

Planning District #15



September 1, 2002

Town of

Ashland

Counties of

Charles City

Chesterfield

Goochland

Hanover

Henrico

New Kent

Powhatan

City of

Richmond



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TABLE OF CONTENTS

ELEMENT #1 STRATEGIC PLANNING	1
Strategic Plan Development Activities	1
Strategic Plan Implementation Activities	3
<i>Air, Land, & Water</i>	4
<i>Downtown</i>	4
<i>Governance</i>	5
<i>Jobs</i>	6
<i>Transportation</i>	6
ELEMENT #2 DUTIES PERFORMED	9
Conduct studies with regional significance (initiated and/or completed)	9
Identify and study opportunities for local cost savings and staff efficiencies through coordinated local efforts..9	9
<i>Geographic Information Systems (GIS) Regional Coordination</i>	9
<i>Transportation</i>	10
Identify mechanisms for coordinating local interests on a regional basis.....	10
Implement services upon request of local governments	13
Provide technical assistance to local governments	13
Serve as liaison between local governments and state agencies as requested.....	15
Review local government aid applications	16
Develop regional functional plans upon request.....	25
Assist state agencies, upon request, in developing sub-state plans	25
Participate in statewide geographic information system.....	25
Serve as an affiliate of the state data center and collect and maintain demographic, economic, and related data for the region and member governments	26
ELEMENT #3 HIGHLIGHT SUCCESSES AND ACHIEVEMENTS OF SPECIAL NOTE WITH REGIONAL EFFORTS IN COOPERATION	27
Highlight #1 Regional Emergency Response TAC	27
Highlight #2 First Annual Planning Commissioner’s Forum.....	27
Highlight #3 Regional Priority Transportation Projects.....	27
Highlight #4 GRTC Transit System Comprehensive Operations Analysis (COA) and Regional Public Transportation Study (RPTS).....	28
Highlight #5 Bimonthly Regional Planning Directors’ Meetings.....	28
Highlight #6 Richmond Regional Intermodal Transportation Study.....	28
ELEMENT #4 SUBMIT A WORK PROGRAM FOR THE COMING YEAR THAT INCLUDES A BUDGET AND LISTS OF MEMBER JURISDICTIONS AND COMMISSION MEMBERS.....	29
Richmond Regional Planning District Commission Member Jurisdictions and Commission Members	29
Items Included in Report	30

PDC #15 ANNUAL REPORT

Fiscal Year 2002

ELEMENT #1

Strategic Planning

Strategic Plan Development Activities

In fiscal year 2002, the Richmond Regional Planning District Commission continued to focus on the support of existing plans and programs in several strategic plan vision areas. In Air, Land and Water, the Planning District Commission remained involved with Virginia's Coastal Resource Management Program by coordinating environmental planning efforts with localities within the Planning District Commission and with other planning districts in the state's coastal region. The Planning District Commission was represented on The Metro Areas Workgroup of the Chesapeake Bay Program consisting of regional organizations in the Bay watershed through which the workgroup interacts with all local governments interested in Bay Program issues. The agency's Environmental Resources Technical Advisory Committee remained active in identifying key environmental planning issues.

Under the Governance vision area, the Richmond Regional Planning District Commission established a Regional Emergency Technical Advisory Committee to coordinate local government emergency response activities and to support planning for the region's Metropolitan Medical Response System—a federal effort to help urban areas prepare for a large-scale medical emergency. Key emergency personnel from the entire region's jurisdictions meet to address topics such as regional radio communication, shelter resources throughout the region, federal and state funding for emergency planning, and support of the planning efforts.

The first Annual Richmond Regional PDC Area Planning Commissioners' Forum was held in FY 02, coordinated by the Richmond Regional PDC and attended by 43 local planning commissioners and staff. Presentations covered the regional nature of planning issues and comprehensive planning. Roundtable discussions included transportation infrastructure and planning issues addressed within each jurisdiction. Because this Forum was such an overwhelming success, participants requested that it become an annual event, and Henrico County has volunteered to be the host community for the Forum in 2003.

In support of the Jobs vision area, the Richmond Regional Competitiveness Committee continued its work in allocating competitiveness funds to regional workforce programs and monitoring the progress of those programs. In fiscal year 2002 two regional efforts, Workforce One led by the Greater Richmond Chamber of Commerce and The Retail Institute housed at Richmond's Goodwill Industries, received competitiveness funds to help develop a diverse and skilled workforce capable of meeting the needs of business in the 21st century.

Providing support for the transportation vision, the Richmond Area Metropolitan Planning Organization (MPO) continued to advance the efforts of the region by initiating and completing the following major studies in FY 02:

1. GRTC Transit System Comprehensive Operations Analysis (COA) and Regional Public Transportation Study (RPTS) – Work on this study was initiated by GRTC Transit System in FY 00 with the final consultant’s report presented and accepted as work received at the July 12, 2001 MPO meeting. This study is divided into two parts. The COA provides a comprehensive review of GRTC’s routes, services and operational expansions, and service improvements. The second part addresses and provides recommendations to improve GRTC’s overall operation through organizational changes.
2. Richmond Regional Intermodal Transportation Study – Work on this study was conducted by a consultant under contract to the Capital Region Airport Commission (CRAC), and was accepted as work completed at the February 14, 2002 MPO meeting. This study examines the potential for an intermodal freight center in the Richmond/Tri-Cities area, provides a comprehensive analysis of the region’s freight transportation network (i.e., highways, rail, airport, and port), and provides recommendations to enhance and improve freight movement. While the report concludes that a regional intermodal transportation facility is not justified at this time, it does recommend the establishment of a regional intermodal committee charged with monitoring and reporting future demand for such a facility.
3. Richmond Regional Bicycle and Pedestrian Plan – Work to develop a regional bicycle and pedestrian plan (as an element of the MPO’s Long-Range Transportation Plan and for consideration by local governments for incorporation into local comprehensive plans) was initiated in FY 01 when the work program was amended to add this study and with the establishment of the study advisory committee. A detailed work scope was approved by the committee on March 9, 2001 (FY 01). Based on this action, VDOT negotiated a final contract with the study consultant and initiated work in mid-FY 02 (study kick-off meeting held on January 23, 2002). Work on the study will continue into FY 03. Major work tasks identified in the detailed work scope are summarized as follows:
 - ? project kick-off event
 - ? establish vision and goals
 - ? assess existing conditions
 - ? assess latent demand for bicycling and walking
 - ? prepare draft regional network plan
 - ? prepare final regional network plan
4. Regional Light Rail Development Program – Work to provide for a review of various plans and proposals in the Richmond region for light rail and commuter rail services, and to develop a shared program of work elements addressing service demand, costs and benefits, land-use considerations, and other work activities, was programmed as an amendment to the UWP at the September 13, 2001 MPO meeting. As part of this action, the MPO also established a special purpose study review committee which met several times in FY 02 and developed a draft work

scope. This scope was reviewed by the VDOT consultant and a draft detailed scope was finalized in May 2002. Before authorizing the study consultant to initiate work, a presentation on the detailed scope was scheduled for the July 11, 2002 (FY 03) MPO meeting. There were no comments by the MPO and VDOT was advised to have the consultant proceed with the study.

In addition, progress in the areas of our 11 Topics—Air, Land, & Water; Arts, Heritage, & Culture; Downtown; Governance; Homes & Neighborhoods; James River; Jobs; Learning; People; Recreation & Sports; and Transportation are showcased throughout the Richmond region and are highlighted throughout this document.

Strategic Plan Implementation Activities

The Richmond Regional PDC focuses its activities to address the 11 underlying goal statements of the region. The goal statements include:

1. Responsible development established through regional cooperation that preserves and improves the quality of air, land, and water.
2. A thriving regional community of arts, heritage, and cultural resources.
3. The safest downtown in the United States.
4. A regional consensus to recognize and prioritize regional interests.
5. A high measure of safe neighborhoods and communities, the threat of violence and loss of life greatly minimized.
6. Waterfront development that respects the natural environment while providing a balanced mixture of uses.
7. Economic growth and development that attract businesses and residents.
8. Quality lifelong educational opportunities that keep pace with the changing demands of work and community.
9. Each individual's human potential is promoted and maintained.
10. Programs and events that teach discipline, sportsmanship, teamwork, and self-confidence.
11. A transportation system that minimizes harmful impacts on the natural environment.

In FY 02, these goals—driven by our regional vision—have led to the following:

Air, Land, & Water

The Richmond Regional Planning District Commission coastal planning program continues to provide assistance to coastal localities and the region as a whole regarding environmental issues. Staff has hosted meetings at the request of local governments addressing issues such as NPDES requirements and Chesapeake 2000 Agreement issues.

PDC staff has attended numerous meetings related to the continued focus of the Chesapeake 2000 Agreement and how it is incorporated into local government function and process. Staff is a member of the Metro Areas Workgroup as part of the Chesapeake Bay framework. The purpose of this workgroup is to improve the flow of information between urban areas of the bay watershed and the Chesapeake Executive Council. PDC staff also is a member of the Local Government Participation Action Plan review team. The task of this team is to ensure that local government has a voice in the process to meet the commitments of the Chesapeake 2000 Agreement. Staff has also attended meetings of the Local Government Advisory Committee, chaired by the Richmond Regional PDC FY 02 Chairman, Patricia S. Bannon, and has provided local government perspectives and assisted Supervisor O'Bannon as needed.

Downtown

The Metro Richmond Convention and Visitors Bureau continues to market tourism in the Greater Richmond area, emphasizing expansion of the Richmond Convention Center and reconstruction of the Riverfront Canal area.

Starting in May, Richmond Renaissance with the City of Richmond, GRTC Transit System, the Metropolitan Business League, and the Virginia Regional Minority Supplier Development Council have been showcasing Richmond's advancements through a series of guided tours. The first "Seeing is Believing Tour" took place on May 16 and highlighted progress made in Shockoe Bottom. The tour included such landmarks as the Railroad YMCA Apartments, Main Street Station, and the Philip Morris Lofts.

June's itinerary highlighted Monroe Ward and the milestones within that area including the new police headquarters and The Mews. Scheduled for July is Jackson Ward, incorporating the Richmond Dairy Building Apartment, plans for the Hippodrome, the Mitchell House relocation and restoration, expansion of the Maggie L. Walker site, and more.

The final excursion was scheduled for August. This outing led sightseers along the banks of the James River, the Turning Basin Building, Tredegar National Civil War Center, and Rocket's Landing.

Completion of the Richmond Convention and Visitors Bureau slated for 2003 is on schedule as expected. The Grand Ballroom and meeting space is now open. The exhibit space—180,000 sq.

ft.—can be divided into four separate spaces. Thirty-two meeting rooms occupy additional space, totaling 50,000 sq. ft.

Included in the center are VIP suites, a café, 20 dedicated truck booths, and separate service corridors to all meeting rooms.

The Business Center will draw additional interests, as it will be equipped with on-site copying/faxing facilities; word-processing services; graphics, printing, and binding services; equipment rental; and individual work areas in summer 2003.

Two parking decks complement the center, and an enclosed skywalk connects the convention center to the Marriott Hotel.

Additionally downtown, the Virginia Bio·Technology Research Park currently has six buildings, totaling over 300,000 square feet of research, laboratory, and office space. This represents a total investment of over \$75 million and will result in an employment base of over 850 individuals. This includes less than 18 percent of the total developable area of the Park.

Governance

In support of the Governance vision and to better serve its public, the Richmond Regional Planning District Commission has continued to maintain and expand its web site, providing greater information of regional interest.

The Richmond Regional PDC has continued posting the online newsletter, allowing additional exposure of regional events relating to our goals. As in past years, minutes of PDC and of MPO meetings have been posted on the web site as they are approved, allowing additional coverage of meetings for those unable to attend.

Of interest this year, is the *Best Practices for Public Participation* report, a private consultant report designed to guide the Richmond Regional PDC in expanding public participation. Many of the recommendations from the report have been incorporated into the web site. This accomplishment upgrades the overall quality of the site, assists in meeting ADA requirements, and makes the site easier to visually absorb.

Two major improvements are the addition of the 14 Urban Transportation-MPO pages to the site and a more detailed legislative section. The PDC's ability to update the legislative section from a remote location has been added, by developing a server in-house. The "new and improved" web site, was launched in June.

Numerous reports and documents have been added, as well as the continuation of monthly postings of all public meetings, legislative priorities for the region, and mid- and post-session legislative updates.

The 2023 Long-Range Transportation Plan remains an integral element in this year's work scope. Because of this, much of the web site has been committed to public information accessibility regarding the plan.

Legislative tracking while the General Assembly is in session has also been an important function of the Governance vision. Monthly legislative updates are presented to the PDC Board while the Virginia General Assembly is in session and legislative issues are discussed as they occur with impacted jurisdictions.

Jobs

See description for Jobs Vision under Strategic Plan Development Activities.

Transportation

Transportation Improvement Program (TIP)

The TIP is the MPO's program of federal aid highway and transit projects that are approved or scheduled for federal funds. The TIP also provides information on other transportation projects including state-funded highways, ridesharing, and airport projects. The TIP has been developed based primarily on the projects that are programmed in the Virginia Transportation Development Plan. The TIP includes projects from the VDOT secondary system program (Charles City, Chesterfield, Goochland, Hanover, New Kent, and Powhatan counties); Henrico County secondary system; GRTC Transit System, CRAC, and area social/human service agencies (Section 5310 program); transportation enhancement; and local/private projects.

The MPO's current TIP was approved at the May 10, 2001 (FY 01) meeting. While staff prepared a draft TIP based on the VDOT Six-Year Improvement Program that was adopted at the Commonwealth Transportation Board's (CTB) December 2001 meeting, staff was advised by VDOT in January 2002 that major revisions would be made to the CTB approved Six-Year Improvement Program. VDOT further advised that it would be working to create a "realistic and achievable Six-Year Plan that incorporates financial realities, realistic cost estimates, and achievable schedules." As a result, staff suspended work on the draft FY 01/02-03/04 TIP (draft document listing all proposed projects had been prepared). Staff was advised on May 17, 2002 of VDOT's schedule for TIP development and completion and was also provided allocation numbers for the region's Regional Surface Transportation Program (RSTP) and Congestion Mitigation/Air Quality (CMAQ) allocations. VDOT also advised that FHWA had extended the State TIP and TIPs for MPOs across the state to late December 2002 (TIPs are normally valid for two years). As a result, staff has conducted additional amendment action to the current TIP so projects with available funds can continue to move forward.

Regional Priority Transportation Projects

The MPO took action at its March 14, 2002 meeting to establish the region's priority transportation projects for consideration by the Commonwealth Transportation Board (CTB). The MPO's top five projects, ranked in priority order, are as follows:

1. Richmond International Airport Expansion and Access Improvements
2. Main Street Station, High-Speed Intercity Rail, GRTC Transit System Improvements
3. Route 360 east of I-295 (Hanover)
4. Parham Road/Patterson Avenue Urban Interchange in Henrico
5. Huguenot Bridge Reconstruction

In addition, the MPO identified five other regional priority projects which are:

- ? I-64 Corridor and Rail Improvements from Richmond to Hampton Roads
- ? I-95/Atlee-Elmont Interchange
- ? Route 360 West and Route 10 Widening (Chesterfield)
- ? RMA and Powhite Parkway Extension Toll Removal
- ? Route 250 Widening from Routes 623 to 621 in Goochland

The MPO's action also stated that it "continues to anticipate full funding and completion of Route 288 based on previous commitments." The MPO chairman gave a statement at the CTB's April 10, 2002 Financial Planning and Programming public meeting, which included presentation of the MPO's regional priority transportation projects. The MPO chairman also presented a statement at the June 5, 2002 CTB final allocation meeting expressing disappointment over VDOT's action to delay or remove several MPO priority projects from VDOT's Tentative Six-Year Improvement Program.

GRTC Transit System Comprehensive Operations Analysis (COA) and Regional Public Transportation Study (RPTS)

See description for background information on the COA/RPTS under Strategic Plan Development Activities.

Implementation work conducted by GRTC Transit System and Henrico and Chesterfield counties based on data and recommendations provided as a result of the COA/RPTS includes the following:

1. City of Richmond – The COA/RPTS included several route and schedule adjustments, which GRTC has implemented during FYs 01 and 02.
2. Chesterfield County – The COA/RPTS included recommendations for local and express transit services. Based on service recommendations provided in the COA/RPTS, GRTC prepared for Chesterfield County a *Public Transportation Plan*. Service was funded with CMAQ and other funding sources provided by direction of the General Assembly in FY 01 for transit service expansion in the Richmond region, and the county initiated the GRTC/Chesterfield Link Public

Transportation Service on June 4, 2001 (FY 01). The initial Link service includes two express and four local service routes. The local routes and portions of the express routes are operated with route deviation service, where the transit vehicle will deviate from the main route for up to three-quarters of a mile in order to pick up passengers that have made advance arrangements for service. State and federal start-up funds for the GRTC/Chesterfield Link should continue into FY 03; however, neither the county nor the state have committed funds to continue this service beyond FY 03.

3. Henrico County – The COA/RPTS included several recommendations for expanding service in Henrico County. For FY 02, Henrico County conducted six public information meetings across the county for these proposed route changes and expansions. Most notably, the county has added two new routes that provide circumferential service tying into other existing routes and service the county’s smaller and other commercial centers. These new routes are scheduled to start service on August 5, 2002 (FY 03).

Transportation Operator’s Inventory

The MPO took action at its February 14, 2002 meeting to accept the *Transportation Operator’s Inventory* report as work completed. This report provides information on private, private non-profit, and social service agency transportation operators working in and serving the greater Richmond area. Information shown in this report includes company/agency name, address and phone number, contact person, organization type, service area and times, and number of vehicles. This report is used by area local governments, GRTC Transit System, Ridefinders, and social service agencies as a resource for locating paratransit services. Copies of the report have been distributed to those social service organizations and transportation operators that are listed in the report and to other area social service organizations and area local governments. Staff also provided 50 copies to the Central Virginia Independent Living Center for distribution to their clients and for use in arranging subscription and other transportation services.

ELEMENT #2

Duties Performed

Conduct studies with regional significance (initiated and/or completed)

1. GRTC Transit System Comprehensive Operation Analysis (COA) and Regional Public Transportation Study (RPTS) – (See description in Element #1, sections on Strategic Plan Development Activities, and Strategic Plan Implementation Activities.)
2. Richmond Regional Intermodal Transportation Study – (See description in Element #1, section on Strategic Plan Development Activities.)
3. Richmond Regional Bicycle and Pedestrian Plan – (See description in Element #1, section on Strategic Plan Development Activities.)
4. Regional Light Rail Development Program – (See description in Element #1, section on Strategic Plan Development Activities.)
5. Regional Emergency Response Technical Advisory Committee – In October, the region’s chief administrative officials appointed staff to serve on the PDC's Regional Emergency Response Technical Advisory Committee to address emergency response issues of regional importance. The Technical Advisory Committee has developed an annual work plan to address unified radio communications, shelter resources, federal and state funding for emergency planning, support of the Metropolitan Medical Response System, and to develop a memorandum of understanding (MOU) for mutual aid response.

Identify and study opportunities for local cost savings and staff efficiencies through coordinated local efforts

Geographic Information Systems (GIS) Regional Coordination

1. Regional GIS User Meetings – The Richmond Regional PDC staff attended regular meetings of the area’s ArcView GIS Users group. These meetings are hosted by Henrico County and continue to grow in attendance. Staff also attended the regular meetings of the VAPDC GIS/Technology Committee. These meetings share information pertaining primarily to GIS from several state agencies such as VDOT, VEDP (Virginia Economic Development Partnership), VEC (Virginia Employment Commission), VGIN (Virginia Geographic Information Network), and the Library of Virginia.
2. Regional Emergency Response Technical Advisory Committee – The Richmond Regional Planning District Commission staff hosts regular meetings of the Regional Emergency Response

Technical Advisory Committee (RERTAC). A top priorities list was created in FY 02 and this has been incorporated into the Richmond Regional PDC's workplan. One important element of the Technical Advisory Committee addresses the development of unified emergency radio communications for the region and a meeting to discuss this goal took place with the region's top E-911 radio personnel. The committee believes that it will be able to leverage greater resources through the PDC's regional coordination efforts.

Transportation

1. GRTC Transit System Comprehensive Operations Analysis (COA) and Regional Public Transportation Study (RPTS) – (See description in Element #1, sections on Strategic Plan Development Activities and Strategic Plan Implementation Activities.)

Identify mechanisms for coordinating local interests on a regional basis

1. Regional CDBG Priorities – Each year, Richmond Regional PDC staff works with the region's non-entitlement localities to develop a prioritized list of possible community development block grant projects. Richmond Regional PDC staff requests local planners to rank the project categories. Oftentimes this requires review by local elected officials prior to its submission to PDC staff. PDC staff in turn takes each locality's submission and prepares a draft regional priority list. This list is submitted to the Richmond Regional PDC Board in March for review and approval prior to its submission to the Department of Housing and Community Development.
2. Rural Technical Advisory Committee – Assessment of and Comment on Rural Transportation Needs by Rural Transportation Advisory Committee – For many years, urban localities have benefited from the presence of an urban transportation planning program managed by local metropolitan planning organizations (MPOs). Several years ago, VDOT created a rural transportation planning program to serve rural areas. This program assists PDCs by providing funding that can be used to address locality-specific and regional transportation-related issues. VDOT provides partial funding to the Richmond Regional PDC (\$48,000 annually) for rural transportation planning. This program has greatly expanded the ability of the Richmond Regional PDC to provide transportation planning services to our rural counties. To better serve our localities, the Richmond Regional PDC established a Rural Transportation Technical Advisory Committee. Membership includes each of the four rural counties in the region, the Virginia Department of Transportation, the Virginia Department of Rail and Public Transportation, the Federal Highway Administration (FHA), and Ridefinders, Inc. The Technical Advisory Committee develops a work plan for the PDC to address issues of mutual interest as well as locally-specific projects.
3. Rural Transportation Work Program – Each year, Richmond Regional PDC staff works with local county planners to develop a work program for rural transportation planning projects. The work program is developed to address locality-specific transportation issues as well as projects of regional importance. Major projects for FY 02 included: Ridefinders rural transit expansion

map, street sign location assessment, Goochland County GIS technical assistance, Charles City County Route 5 development plan implementation, Powhatan County courthouse public parking design, TEA-21 enhancement grant applications, rural transportation web site development, GIS mapping, MPO coordination, and annual responsibilities.

4. VAPDC Transportation Committee – Richmond Regional PDC staff continues to participate actively in the VAPDC’s Transportation Committee. During the year, the major issue for discussion was the changes underway in VDOT administration and priority work projects as well as intelligent transportation system efforts underway in Virginia and across the country. Richmond Regional PDC staff also continued to work with the committee on bikeways planning efforts and the use of GIS in linking transportation planning to land use and community facilities planning. This committee has been an essential link to gaining timely access to transportation-related information.
5. Regional Environmental Technical Advisory Committee – The Richmond Regional PDC hosts a Regional Environmental Technical Advisory Committee to assist with its efforts to identify and address environmental issues. Originally established under the auspices of the Richmond Regional PDC’s Coastal Resources Management Program, the committee now includes all nine jurisdictions in the region. The committee currently meets every other month and provides a venue for local governments to discuss environmental issues of local and regional significance; to share ideas; and to meet with representatives of the Department of Environmental Quality, the Chesapeake Bay Local Assistance Boards, the Department of Conservation and Recreation, the Department of Game and Inland Fisheries, and other environmental agencies.

The Richmond Regional PDC serves as an environmental data resource for local governments. PDC staff distributes information and answers questions related to a wide variety of information as the need arises, including Chesapeake 2000 Agreement updates, Chesapeake Bay Local Assistance Department regulations, groundwater withdrawal permit applications, Virginia water protection permit applications, and other local issues.

6. Regional Environmental Work Program – Each year, Richmond Regional PDC staff works with local planning staff and DEQ staff to develop a work program for environmental and coastal planning projects. The work program is developed to address locality-specific environmental issues as well as projects of regional importance. Major projects for FY 02 included:
 - ? development of an environmental web page
 - ? review of environmental impacts of development proposals
 - ? development of an environmental workshop
 - ? mapping of environmental data
 - ? development of James River interpretative map
 - ? assistance to local government with tributary strategies
 - ? assistance to local government with C2K commitments
 - ? coordination of appropriate Chesapeake Bay Preservation Act activities
 - ? coordination of appropriate coastal activities

- ? membership into the Metro Areas Work Group and the Local Government Participation Action Plan review team
7. VAPDC Coastal Committee – Richmond Regional PDC staff continues to participate actively in the VAPDC’s Coastal Committee. During the year, the major issue for discussion was the changes underway in Virginia’s Natural Resources Secretariat administration and priority work projects. Richmond Regional PDC staff also continued to work with the committee on major Chesapeake Bay planning efforts and the use of local government implementation. This committee has been an essential link to gaining timely access to coastal-related information.
 8. Regional Emergency Response Technical Advisory Committee – The Richmond Regional PDC is working with the region’s chief administrative officials established a Regional Emergency Response Technical Advisory Committee to identify and address issues of regional importance. The committee currently meets every other month. Oftentimes the committee brings in experts from related field to discuss technical issues.
 9. Regional Emergency Services Work Program – This year for the first time the Richmond Regional PDC staff worked with members of the Regional Emergency Response Technical Advisory Committee to develop a work program for emergency services planning projects. The work program is developed to address locality-specific emergency services issues as well as projects of regional importance. Major projects for FY 03 include:
 - ? mapping of regional EMS service boundaries
 - ? assist the Center for Disease Control
 - ? emergency services support to regional initiatives
 - ? support Regional Emergency Response Technical Advisory Committee
 - ? regional emergency services FY 03 work program development
 - ? regional emergency services FY 04 work program development
 10. MPO/Advisory Committees – The Richmond Area MPO is the federally designated organization for regional transportation planning and programming and is staffed by the Richmond Regional PDC. The Richmond Area MPO and two of its three standing committees have a majority of their voting membership appointed by area local governments, ensuring representation of local interests at the regional level. The MPO, with a voting membership of 28, has 23 members appointed by local governments. Voting representation on the MPO’s three advisory committees (Technical, Citizens Transportation, and Elderly and Disabled) is as follows:

REPRESENTATION STATUS		
COMMITTEE	LOCAL GOVERNMENT	AT-LARGE
TAC	9	6
CTAC	12	8
EDAC	-	12

The Richmond Area MPO and its advisory committees meet frequently to conduct business and address regional transportation issues. In FY 02, 25 meetings of the MPO, TAC, CTAC, and EDAC were held. In addition, there were 11 special purpose, ad hoc, and subcommittee meetings.

11. Annual Regional Planning Commissioners' Forum for all nine member localities' planning commissioners – See description for Governance Vision under Strategic Plan Development Activities.

Implement services upon request of local governments

1. Regional Street Name Clearinghouse – The Richmond Regional PDC manages a street name clearinghouse for the region. The purpose of this service is to aid in the cataloging of street name reservations from residential and commercial developers in an effort to avoid duplication of names within the region. This procedure minimizes confusion for police, fire, and other emergency service providers. When developers propose new street names, they submit these names to the Richmond Regional PDC for review and staff compares the proposed name to the existing database. Similar sounding names or spellings and exact duplications are researched, and staff notifies the developer as to whether the proposed names meet the regional criteria for use, although final determination remains with the locality. In FY 01-02, the Richmond Regional PDC reviewed 327 requests (up from 231 requests last year) representing over 1522 street names (up from 1285 names last year). This represents an increase of 42 percent.
2. Local Redistricting – Richmond Regional PDC staff has assisted several member governments with map generation for the redistricting process based on Census 2000 figures. Charles City, Goochland, and Powhatan counties requested assistance from the PDC to redraw local election precincts and magisterial districts. PDC staff met individually with county staff and board members to draft proposed boundaries that met the redistricting criteria, utilizing new GIS technology to highlight changes since the 1990 Census. Staff has traveled to Goochland and Powhatan counties to demonstrate the GIS software and produce several proposals. The proposals developed have been presented at several public hearings and will be finalized and adopted by the local jurisdictions within several months.

Provide technical assistance to local governments

1. Charles City County Development Plan for Route 5 – During the year, PDC staff assisted the county in implementing the recommendations of the plan. At the county's request, staff worked with the planning commission to develop appropriate zoning code text and assisted the commission in integrating the text with an overall rewrite of the county code.
2. New Kent County CDBG – At the request of the county, PDC staff continues to manage two economic development CDBG grants for New Kent County. The estimated amount of improvements for both projects is approximately \$14 million. Construction on the road, as well

as water and sewer portions of the projects is complete. Staff is working with the county to close out these projects with DHCD.

3. James River Advisory Council – A Richmond Regional PDC staff representative was invited to and has accepted membership to the James River Advisory Council. The council serves as a forum for the diverse interests along the James River in Central Virginia and communicates with public officials regarding issues and challenges facing the river and its resources. The advisory council’s vision is to unite the community by supporting and promoting the James River as a common resource and preserving its health, beauty, heritage, economic vitality, and recreational value.

During the year, PDC staff assisted the James River Advisory council in determining the amount of recreational usage that occurs in the lower James River. Data collection included contact with local officials and state agencies to find sources for relevant information.

4. City of Richmond Technical Assistance – One of the services that the Richmond Regional PDC offers to the four most populous jurisdictions is technical assistance of a project of the jurisdiction’s choosing. This is done on a revolving basis and covers the City of Richmond and Chesterfield, Hanover, and Henrico counties. This year, PDC staff assisted the city by preparing a parking study for the Jackson Ward Community. This historic area of the city is experiencing the effects of economic development growth from adjacent areas. The community was concerned about the potential loss of character and threats of impinging parking.
5. Hanover County Economic Development Plan – The Hanover County Board of Supervisors recently adopted an Economic Development Plan which directed county staff to prepare recommendations regarding ways to update the industrial zoning standards, making them more flexible. At the request of the Hanover County Planning Department staff, PDC staff gathered information on performance standards and their applications in the regulation of industrial and commercial activities. This information was shared with the region’s other localities that held an interest in evaluating locality-specific standards. The PDC continues to host periodic meetings with the planners from the region to discuss industrial standards and their application.
6. Powhatan County Historic Courthouse Parking Design – At the request of the county, PDC staff prepared an assessment of an existing underutilized public parking facility and provided recommendation for its improvement in character with the historic courthouse village.
7. Goochland County Access Management Standards Study – Richmond Regional PDC staff prepared the report *Standards to Improve and Maintain the Operational Efficiency and Safety of Goochland County Roadways*. The report was accepted as work completed at the June 13, 2002 MPO meeting. This report provides proposed roadway access management standards and regulations which the county can consider and incorporate into appropriate county plans and/or ordinances. PDC staff, under the direction and review of county planning and VDOT residency staff, conducted work on this study.

8. Jackson Ward Parking Study – Staff completed and submitted to the City of Richmond a final report for the Jackson Ward Parking Study. The study includes an analysis of parking occupancy data, projections of future parking demand based on both developable square footage, and known development occurring outside the study area to determine the future needs. The study also examines parking strategies used by other localities with neighborhoods similar to Jackson Ward, and recommends alternative solutions for both on- and off-street parking. Recommendations include parking strategies that address the need to create more spaces for use by the community as well as to mitigate the “spillover effects” caused by development outside Jackson Ward. Staff presented the study to the Historic Jackson Ward Civic Association Parking Task Force on February 14 and to the full Civic Association on February 19. The city plans to use the methodology in the report to develop similar studies for other areas of the city. A copy of the report is available from the RRPDC web site.
9. Contract management for local governments transportation planning – MPO pass-through funded studies for local governments managed by the Richmond Regional PDC staff are as follows:
 - ? Chesterfield County Transportation Model Update – Work was completed by the county’s consultant in October 2001. Richmond Regional PDC staff has advised the county that a final report is needed for MPO and VDOT review and action before the contract can be closed out.
 - ? Chesterfield County GIS Thoroughfare Plan Theme Eastern Area – The MPO first allocated funds for this study in FY 01, and at the request of the county, funds have been transferred and the study continued to FY 03. Work on this study provides for consultant services to digitize the county’s thoroughfare plan for the eastern area of the county for incorporation into the county’s GIS data-base system.
 - ? Ashland Area Transportation Plan – The MPO-funded portion of this study was completed in FY 00 and work on the local-funded portion was continued into and completed in FY 02. The MPO took action at its June 13, 2002 meeting to accept the *Ashland 2020 Transportation Plan Final Report* as work completed. Staff will submit this final report for VDOT review and authorization to print and distribute in early FY 03.

Serve as liaison between local governments and state agencies as requested

1. As in prior years, the Richmond Regional PDC has served as a liaison between the Department of Environmental Quality (DEQ), the Chesapeake Bay Local Assistance Department (CBLAD), the Department of Conservation and Recreation (DCR), and other state environmental departments and member governments for coastal and Chesapeake Bay actions. An important element of the Richmond Regional PDC environmental program is the liaison work performed by staff on behalf of our member governments. This includes periodic meetings with staff from DEQ, CBLAD, and DCR and notices to member governments regarding upcoming programs and activities related to environmental issues. This is especially important for the smaller governments that have limited resources available to monitor environmental issues and actions.

2. Invite Public Policy Leaders to Address the Commission and MPO on Topics of Mutual Concern:

- ? Tom Ballou, Virginia Department of Environmental Quality
- ? Doug Moseley, AMEC Earth and Environment, Inc.
- ? Michael Clower, Chesapeake Bay Local Assistance Department
- ? Robbie Rhur, Chesapeake Bay Local Assistance Department
- ? Jeffrey Southard, VDOT Assistant Commissioner

3. Other Liaison Activities

- ? Facilitate monthly meeting of the legislative liaisons from the region to exchange information about the work of state study committees and commissions, as well as activities within each jurisdiction.
- ? Schedule meetings of the Capital Region Legislative Caucus throughout the year and prepare agenda items for these meetings.
- ? Prepare and present PowerPoint presentations and legislative priorities to the Capital Region Legislative Caucus each December prior to the General Session convening and again after it has adjourned, highlighting successes.
- ? Track legislation of local interest, updating localities as necessary and prepare annual summary of legislative actions in the *Yeas and Nays Report*.
- ? Participate in Virginia Municipal League and Virginia Association of Counties activities to facilitate collaborative action.
- ? Assist member localities in developing joint legislative activities and positions.
- ? Meet with local legislators to share regional concerns and learn of proposed General Assembly actions.

4. Intergovernmental Reviews – On a regular basis, the Richmond Regional PDC is asked to comment on a variety of projects proposed by state and federal agencies. A first step in this process is to ensure that local governments have received notification of the project. In addition, staff seeks comments related to the project.

Review local government aid applications

Virginia Department of Environmental Quality
Twin Hickory Residential Community – Henrico County
Issuance of VWP Permit No. 00-1960

Virginia Department of Environmental Quality
Wexford Hill Subdivision – James City County
Application to Withdraw Groundwater Permit

Virginia Department of Environmental Quality
Honeywell – City of Hopewell
Modification of VWP Permit

Virginia Department of Environmental Quality
Hanover County Public Schools
VWP Permit No. 99-R0023 Modification

Mid-Atlantic Consortium of Recycling and Economic Development
Officials (MACREDO)
Scope of Work – Technical/Administrative Assistance Project

Virginia Department of Environmental Quality
Virginia Department of Transportation – Route 156 – Henrico County
VWP Permit No. 01-4085

Virginia Department of Environmental Quality
Notice of Public Hearing – DEQ Closure Plans and Demonstration of
Financial Capability

Virginia Department of Environmental Quality
Allied Signal/Honeywell Dredging
VWP Permit No. 99-0888 Modification

Virginia Department of Environmental Quality
Defense Supply Center – City of Richmond
Environmental Assessment Master Plan Approved Projects

Virginia Department of Environmental Quality
Proposals to Issue/Reissue/Amend/Terminate Virginia Pollutant
Discharge Elimination System Permits – State of Virginia

Virginia Department of Environmental Quality
01-0, Greenwood Superfund Site RD-OU4 – Albemarle County
01-9, Rhinehart Superfund Site RA-OU3 – Frederick County
01-10, Rentokil Superfund Site RA-OU-1- Henrico County

Virginia Department of Environmental Quality
01-11, FY 02 Water Quality Management Planning Program;
01-12, FY 02 106 Ground Water Protection Program; 01-03, FY 02 and
FY 03 Leaking Underground Storage Tank Program; 01-14, FY 02 and
FY 03 Underground Storage Tank Program; 01-15, FY 02 and FY 03
Hazardous Waste Management Program

Virginia Department of Environmental Quality
FY 02 Virginia Coastal Zone Management (01-16)

Virginia Department of Environmental Quality
FY 02 105 Air Pollution Control Program (01-17);
FY 02 106 Water Pollution Control Program (01-18)

Mid-Atlantic Consortium of Recycling and Economic Development
Officials (MACREDO)
Technical/Administrative Assistance Project

Virginia Department of Environmental Quality
Fighting Creek WWTF – Powhatan County
Reissuance of VPDES Permit No. VA0089206

Virginia Department of Environmental Quality
Virginia Department of Transportation – Addendum to EIR for
Ponderosa Drive/Meadow Road Site (01-143S)

Virginia Department of Environmental Quality
Virginia Commonwealth University Air Permit Application

Virginia Department of Environmental Quality
Proposal to Issue/Reissue/Amend/Terminate Virginia Pollution
Discharge Elimination System Permits

Virginia Department of Environmental Quality
Dutoy Creek WWTF – Powhatan County
Issuance of VPDES Permit No. VA0090727

Virginia Department of Environmental Quality
Proposed U. S. Courthouse – City of Richmond
General Services Administration

Virginia Department of Health
Safe Drinking Water Act - Public Water System
Supervision Program

Virginia Department of Environmental Quality
Bluegreen Properties of Virginia – New Kent County
VWP Permit No. 00-0237

Department of the Army
Permit Application for King William Reservoir Project
City of Newport News

Virginia Department of Environmental Quality
Adoption of General VPDES Permit Regulation for Discharges
From Petroleum Contaminated Sites – DEQ

Virginia Department of Environmental Quality
Adoption of General VPDES Permit Regulations for
Cooling Water Discharges – DEQ

Virginia Department of Environmental Quality
Proposal(s) to Issue/Reissue/Amend VPDES Permits and
State Discharge Certificates

Virginia Department of Environmental Quality
Cabell Associates – New Kent County
Ground Water Withdrawal Permit Application

Virginia Department of Environmental Quality
Adoption of General VPDES Permit Regulation for Concentrated
Aquatic Animal Production Facilities – DEQ

Virginia Department of Health
State Indoor Radon Grant

Virginia Department of Environmental Quality
Gladding Residence Center Phase III
Virginia Commonwealth University

Virginia Department of Environmental Quality
Notice of Public Comment for Proposed Regulation
Revision YY Concerning New and Modified Source Review
Virginia Air Pollution Control Board

Virginia Department of Environmental Quality
FY 02 Section 103CAA Air Toxics Monitoring Program

Virginia Department of Environmental Quality
Construction of Student Commons Phase III
Virginia Commonwealth University

Virginia Department of Health
FY 02 Drinking Water State Revolving Fund Program
Safe Drinking Water Act

Virginia Department of Environmental Quality
Southeast High Speed Rail – Washington, DC to Charlotte NC –
USDOT/FHWA/Federal Railroad Administration

Virginia Department of Environmental Quality
Proposed Municipal Wastewater Treatment Plant
Discharge Treated Sewage – Powhatan County

Virginia Department of Environmental Quality
Virginia Water Protection Individual Permit No. 01-1509
I-895 Airport Connector – Henrico County

Department of Minority Business Enterprise
Intermediary Relending Program Loan from U.S. Department
of Agriculture

Virginia Department of Environmental Quality
West Sand and Gravel – Charles City County
Issuance of VWP Permit No. 00-0758

Virginia Department of Environmental Quality
S. B. Cox Concrete – Henrico County
VA-PRO-1497

Virginia Department of Transportation
Capitol Outlay Project – Basie Road Area Headquarters
Combination Building Construction – Henrico County
Project No. 501-16130-27

Virginia Department of Transportation
Capitol Outlay Project – Ashland Residency Trailer
Installation – Hanover County – Project No. 501-000

Virginia Department of Environmental Quality
Magnolia Green Off-Site Sewer Line – Chesterfield County
Issuance of VWP Permit

Virginia Department of Environmental Quality
DuPont Spruance Plant – Reissuance of VPDES
Permit No. VA0004669

Virginia Department of Environmental Quality
Engineering, Design and Construction of Taxiways and
T-Hangers, and Rehabilitation of East Side T-Hanger Drainage
New Kent County Airport

Virginia Department of Environmental Quality
Ashland Travel Center
Reissuance of VPDES Permit No. VA0070572

Corp. of Engineers
Public Notice – Proposed State Program General Permit

Virginia Department of Environmental Quality
3 Percent Grant Management and Construction Oversight for
Special Infrastructure Grants; FY 02 State Revolving Loan Fund
Capitalization Grant

Virginia Department of Environmental Quality
Gaines Mill Cultural Landscape Restoration, Richmond National
Battlefield Park – Hanover County

Virginia Department of Environmental Quality
VWP Permit Modification No. 00-4288 – Route 288 Interchange
With I-64 – Goochland County

Virginia Department of Environmental Quality
Basie Road Area Headquarters Combination
Building Addition – Henrico County
Virginia Department of Transportation No. 02-013S

Virginia Department of Environmental Quality
Hunton Estates – Henrico County
VWP Permit Application No. 01-V0517

Chesterfield County Community Services Board
FTA Section 5310 Program Funding for Chesterfield Community
Services Board Purchase of One 5-Passenger Minivan with Ramp

Virginia Department of Environmental Quality
Combined Headquarters Building/New Emergency Operations Center
Virginia Department of State Police

Virginia Department of Environmental Quality
Modification of Beaumont Juvenile Correctional Center
Powhatan County

Virginia Department of Environmental Quality
Chickahominy Power, LLC Electric Generating Facility
State Corporation Commission
Beth Sholom Woods

FTA Section 5310 Funding for Beth Sholom Woods for Two
15-Passenger Vans with Wheelchair Lifts

Virginia Department of Environmental Quality
Section 401 Water Quality Certification of U.S. Army Corp
Of Engineers Nationwide Permits and Norfolk District
Regional Conditions

Virginia Department of Environmental Quality
Used Tire Supply – Hanover County
VWP Permit Application No. 01-V0013

Virginia Department of Environmental Quality
FY 02-03 PM 2.5 Ambient Air Monitoring Program

Virginia Department of Environmental Quality
FY 02 Department of Defense Cooperative Agreement (0203)

Virginia Department of Environmental Quality
Water System Improvements – James River Correctional
Center – Virginia Department of Corrections – Goochland County

Virginia Department of Environmental Quality
Ashland Residency Trailer Installation
Virginia Department of Transportation

Department of Housing and Urban Development
Notice of Early Public Review for Sandston Adult Care Facility
Henrico County

Virginia Department of Environmental Quality
Appomattox River Water Authority – Chesterfield County
VWP Individual Permit No. 01-1719

Virginia Department of Environmental Quality
Ruffin Delivery Facility, Richmond Delivery Facility, and
Maury Delivery Facility – City of Richmond
VPDES Permit Reissuance

Virginia Department of Environmental Quality
Bell Creek Park and the Bluffs at Bell Creek – Hanover County
VWP Application No. 01-2172

Virginia Department of Environmental Quality
Coastal 2000 – National Coastal Assessment (02-05)

Virginia Department of Environmental Quality
Groundwater Withdrawal Application for the Eastern Groundwater
Management Area – Southampton County

Virginia Department of Environmental Quality
C&R Batter Company, Inc. Superfund Site Phase 2
Chesterfield County

Virginia Department of Environmental Quality
Colonial Pipeline Powhatan Station
Reissuance of VPDES Permit No, VA0057088

Virginia Department of Environmental Quality
I-64 Rest Area – Goochland County
Reissuance of VPDES Permit No. 0023108

Virginia Department of Game and Inland Fisheries
Virginia Citizen Wetland Education, Outreach and
Monitoring Program

Virginia Department of Environmental Quality
Charles City County Schools Wastewater Treatment Plant
VPDES Permit No. VA0086673

Virginia Department of Environmental Quality
Chesapeake Bay Monitoring Program (7/1/02 – 6/30/03);
Chesapeake Bay Monitoring Program Special Projects
(7/1/02 – 6/30/03)

Virginia Department of Conservation and Recreation
Virginia NPS Pollution management Program FY 02
Section 319 Grant Work Program

Virginia Department of Conservation and Recreation
Chesapeake Bay Implementation Grant Work Plan
for FY 02-03

National Urban League
Senior Community Service Employment Program

Virginia Department of Environmental Quality
Paramount's King Dominion
Issuance of VPDES Permit No. VA0091006

Virginia Department of Environmental Quality
Regional Stormwater Management Facility – Hanover County
VWP Application No. 01-2225-T33

Virginia Department of Environmental Quality
Regulations for Discharges of Stormwater Small Municipal
Separate Storm Sewer Systems and General VA Pollutant Discharge
Elimination System VPDES Permit Regulation for Discharges of
Stormwater from Construction Activities

Mid-Atlantic Consortium of Recycling and Economic
Development Officials (MACREDO)
Institute for Local Self-Reliance to EPA for MACREDO
Technical/Administrative Project

Virginia Department of Environmental Quality
Virginia Use Education Council NOAA B-Wet Grant Application

Virginia Department of Environmental Quality
Virginia Commonwealth University Central Dining Facility

Virginia Department of Environmental Quality
NOAA Chesapeake Bay Watershed Education and Training

Virginia Department of Environmental Quality
104(b)(3) Water Quality Cooperative Agreement

Virginia Department of Environmental Quality
FY 02 Pollution Prevention Initiatives for States

Virginia Department of Environmental Quality
FY 02 Pollution Prevention Initiatives for States
(Additional Funding)

Virginia Department of Environmental Quality
Route 288 from Route 76 to Route 60 – Chesterfield County
Virginia Department of Transportation – VWP Permit
No. 97-4097 Modification

Virginia Department of Environmental Quality
Route 288 from Route 60 to Route 6 – Chesterfield County
Virginia Department of Transportation – VWP Permit
No. 99-4025 Modification

Virginia Department of Environmental Quality
Modification of Manakin Farms Lagoon – Goochland County
VPDES Permit No. VA0027910

Virginia Department of Environmental Quality
Jefferson Lakeside Country Club – Henrico County
VWP Joint Permit No. 01-2015

Virginia Department of Environmental Quality
Ft. Lee Military Reservation – Prince George County
Groundwater Withdrawal Permit

Chesterfield County Airport
FY 03-08 DOAV Promotion Pre-Application
Chesterfield County

Develop regional functional plans upon request

See Element #1 – Strategic Plan Implementation Activities and Strategic Plan Implementation Activities – Transportation.

Assist state agencies, upon request, in developing sub-state plans

1. Community Development Block Grants – Developing Regional Priorities – Each year DHCD asks PDCs to establish these priorities for their non-entitlement localities. In the Richmond region, the non-entitlement localities are the Town of Ashland and the counties of Charles City, Goochland, Hanover, Powhatan, and New Kent. Richmond Regional PDC staff requested each non-entitlement locality to prepare its list of priorities. Oftentimes this requires review by local elected officials prior to its submission to PDC staff. PDC staff in turn takes each locality's submission and prepares a draft regional priority list. This list is submitted to the Richmond Regional PDC Board in March for review and approval prior to its submission to DHCD.

Participate in statewide geographic information system

1. Annual Virginia GIS Conference – The Richmond Regional PDC is coordinating the Fourteenth Annual Virginia GIS Conference Richmond, Virginia scheduled for October 2003. This conference is sponsored by the VAPDC and the Virginia Association for Mapping and Land Information Systems (VAMLIS).
2. PDConnect – Through its affiliation with the Virginia Association of Planning District Commission's Information Systems Management Committee, the Richmond Regional PDC staff participates in an annual survey on GIS development and usage by the state's PDCs.

Serve as an affiliate of the state data center and collect and maintain demographic, economic, and related data for the region and member governments

1. Participated in the State Data Center Network by collecting and disseminating data generated by the Bureau of the Census and other agencies including the Virginia Employment Commission, the Bureau of Economic Analysis, and the Bureau of Labor Statistics.
2. Maintained the Richmond Regional PDC web site, informing the public of activities and publications, highlighting the goals and visions of the strategic plan, and presenting demographic and economic data about the region.
3. Received and updated regional report on 2000 population and housing units traffic analysis zone data submitted by area local governments. Staff received socioeconomic data from the all nine of the region's localities at the census tract level and used 2000 distribution factors to develop 2000 traffic analysis zone level data.
4. Richmond Regional PDC staff developed an Opportunity Targeting Model as requested by the Greater Richmond Chamber of Commerce. The model utilizes a database-driven interface that allows users to input characteristics of desirable industries. These characteristics are then cross-matched with historical data of national, state, and local industrial activity to develop a list of target industries for the client. The client then assigns weights to the selected industries based on the most desired attributes. The final product is a listing of industries, ordered by weight, that meet the criteria selected by the user. This listing may be used to define the economic development goals of the client organization. This project is being re-tooled to integrate the new NAICS codes with the old SIC codes.

ELEMENT #3

Highlight successes and achievements of special note with regional efforts in cooperation

Highlight #1

Regional Emergency Response TAC

See Element #2, Identify and study opportunities for local cost savings and staff efficiencies through coordinated local efforts and identify mechanisms for coordinating local interest on a regional basis.

Highlight #2

First Annual Planning Commissioner’s Forum

See Element #1, Strategic Plan Development Activities.

Highlight #3

Regional Priority Transportation Projects

See Element #1, Strategic Plan Implementation Activities – Transportation.

Highlight #4

**GRTC Transit System Comprehensive Operations Analysis (COA)
and Regional Public Transportation Study (RPTS)**

See Element #1, Strategic Plan Development Activities – Transportation.

Highlight #5

Bimonthly Regional Planning Directors’ Meetings

See Element #1, Strategic Plan Development Activities.

Highlight #6

Richmond Regional Intermodal Transportation Study

See Element #1, Strategic Plan Development Activities – Transportation.



ELEMENT #4

Submit a work program for the coming year that includes a budget and lists of member jurisdictions and commission members

Please see accompanying work program and budget.

Richmond Regional Planning District Commission Member Jurisdictions and Commission Members

Town of Ashland	Mayor Angela L. LaCombe, Vice Chairman
County of Charles City	Michael L. Holmes
County of Chesterfield	Edward Barber, Kelly E. Miller Russell J. Gulley John L. McHale, III George Roarty Arthur S. Warren, Secretary Renny B. Humphrey
County of Goochland	Malvern R. Butler Joseph T. Lacy
County of Hanover	John G. Dankos J.T. Jack Ward Robert R. Setliff John E. Gordon, Jr., Treasurer
County of Henrico	Richard W. Glover James B. Donati David A. Kaechele Patricia S. O'Bannon Chris W. Archer Gregory R. Baka Frank J. Thornton
County of New Kent	Mark Daniel Rebecca M. Ringley, Chairman
County of Powhatan	Roy J. Harrison, Jr. Richard W. Ayers
City of Richmond	Joseph E. Brooks Delores L. McQuinn Rev. Gwen C. Hedgepeth Wm. Russell Jones, III

Items Included in Report

Check the appropriate responses for items that are to be included in this report.

Work Program: YES † NO

Budget: YES † NO

List of Commission members: YES † NO

Attachment 2003A - Operating Revenues and Pass Through Funds

Fiscal Year 2003 Budget

Richmond Regional Planning District Commission

Comparison of FY 02 and FY 03

Category	Column 1	Column 2	Column 3	Column 4
	FY 02 May 02 Budget	FY 03 May 02 Budget	Change	FY 03 % of Total Budget
Line # Operating Revenue				
1 State Appropriation (RCA)	\$ 207,100	\$ 204,000	\$ (3,100)	1 10.8%
2 Local Membership Dues	\$ 524,000	\$ 530,000	\$ 6,000	2 27.9%
3 FHWA/PL - Urban Transportation Planning	\$ 649,200	\$ 771,900	\$ 122,700	3 40.7%
4 FHWA/PL - Urban Transportation Planning Prior Year(s)	\$ 141,500	\$ 86,600	\$ (54,900)	3 4.6%
5 FTA/Section 5303 - Urban Transit Planning	\$ 139,700	\$ 148,700	\$ 9,000	3 7.8%
6 FTA/Section 5303 - Urban Transit Planning Prior Year(s)	\$ 72,100	\$ -	\$ (72,100)	3 0.0%
7 VDOT - Rural Transportation Planning Program	\$ 48,000	\$ 48,000	\$ -	2.5%
8 VDEQ VCRMP - Coastal Management Programs	\$ 25,000	\$ 25,000	\$ -	1.3%
9 Regional Competitiveness Act (RCP)	\$ 20,300	\$ -	\$ (20,300)	4 0.0%
10 Interest Income	\$ 18,000	\$ 9,000	\$ (9,000)	5 0.5%
11 Miscellaneous Revenue	\$ 1,200	\$ 1,200	\$ -	0.1%
12 Total Operating Revenue	\$ 1,846,100	\$ 1,824,400	\$ (21,700)	96.2%
Pass Through Funds				
<u>Urban Transportation Planning</u>				
13 FHWA/PL - Urban Transportation Planning	\$ -	\$ -	\$ -	0.0%
14 FHWA/PL - Urban Transportation Planning Prior Year(s)	\$ 14,000	\$ 72,600	\$ 58,600	3 3.8%
15 FTA/Section 5303 - Urban Transit Planning	\$ -	\$ -	\$ -	0.0%
16 FTA/Section 5303 - Urban Transit Planning Prior Year(s)	\$ -	\$ -	\$ -	0.0%
<u>Other Pass Through Funds</u>				
17 Regional Competitiveness Act (RCP) - Unallocated	\$ -	\$ -	\$ -	0.0%
18 Allocated to Workforce One	\$ 964,000	\$ -	\$ (964,000)	4
19 Allocated to The Retail Institute	\$ 137,700	\$ -	\$ (137,700)	4
20 Total Pass Through Funds	\$ 1,115,700	\$ 72,600	\$ (1,043,100)	3.8%
21 Total Operating Revenue and Pass Through Funds	\$ 2,961,800	\$ 1,897,000	\$ (1,064,800)	100.0%

Notes:

- ¹ Reflects final legislation regarding Regional Cooperation Act funding.
- ² Increase based on 2001 population estimate - see Attachment 2003 C.
- ³ Reflects FY 03 UWP presented for action by the MPO at its April 11, 2002 meeting.
- ⁴ Reflects final legislation regarding Regional Competitiveness Act funding.
- ⁵ Reflects reduction in estimated interest rate and investable balances.

Attachment 2003B - Operating and Pass Through Expenses

Fiscal Year 2003 Budget

Richmond Regional Planning District Commission

Comparison of FY 02 and FY 03

Category	Column 1	Column 2	Column 3	Column 4
	FY 02 May 02 Budget	FY 03 May 02 Budget	Change	FY 03 % of Total Budget
Line # Operating Expenses				
1 Personnel	\$ 1,132,700	\$ 1,293,000	\$ 160,300	¹ 68.2%
2 Legal Fees				
3 RRPDC	\$ 10,000	\$ 10,000	\$ -	0.5%
4 MPO	\$ 5,000	\$ 5,000	\$ -	0.3%
5 Computer Operations	\$ 180,000	\$ 80,000	\$ (100,000)	² 4.2%
6 Training	\$ 20,000	\$ 20,000	\$ -	1.1%
7 Printing	\$ 70,000	\$ 101,800	\$ 31,800	³ 5.4%
8 Rent	\$ 151,800	\$ 150,500	\$ (1,300)	² 7.9%
9 Travel (Agency)	\$ 33,200	\$ 31,700	\$ (1,500)	⁴ 1.7%
10 Travel (Board)	\$ 23,600	\$ 20,000	\$ (3,600)	⁴ 1.1%
11 Books and Periodicals	\$ 9,000	\$ 7,000	\$ (2,000)	⁴ 0.4%
12 Dues	\$ 10,000	\$ 8,000	\$ (2,000)	⁵ 0.4%
13 Postage	\$ 14,700	\$ 14,700	\$ -	0.8%
14 Supplies	\$ 34,900	\$ 34,900	\$ -	1.8%
15 Telephone	\$ 36,200	\$ 8,200	\$ (28,000)	⁶ 0.4%
16 Audit and Insurance	\$ 17,700	\$ 17,700	\$ -	0.9%
17 Vehicle Lease and Maintenance	\$ 12,800	\$ 12,800	\$ -	0.7%
18 Office Construction	\$ 50,000	\$ -	\$ (50,000)	² 0.0%
19 Best Public Participation Practices	\$ 25,000	\$ -	\$ (25,000)	² 0.0%
20 Miscellaneous	\$ 9,500	\$ 9,100	\$ (400)	⁴ 0.5%
21 Total Operating Expenses	\$ 1,846,100	\$ 1,824,400	\$ (21,700)	96.2%
22 Operating Revenues Over (Under) Expenditures		\$ -		
Pass Through Expenses				
23 Urban Transportation Planning				
24 FHWA/PL - Urban Transportation Planning	\$ -	\$ -	\$ -	0.0%
25 FHWA/PL - Urban Transportation Planning Prior Year(s)	\$ 14,000	\$ 72,600	\$ 58,600	⁷ 3.8%
26 FTA/Section 5303 - Urban Transit Planning	\$ -	\$ -	\$ -	0.0%
27 FTA/Section 5303 - Urban Transit Planning Prior Year(s)	\$ -	\$ -	\$ -	0.0%
Other Pass Through Funds				
28 Regional Competitiveness Act (RCP) - Unallocated	\$ -	\$ -	\$ -	0.0%
29 Allocated to Workforce One	\$ 964,000	\$ -	\$ (964,000)	⁸ 0.0%
30 Allocated to The Retail Institute	\$ 137,700	\$ -	\$ (137,700)	⁸ 0.0%
31 Total Pass Through Expenses	\$ 1,115,700	\$ 72,600	\$ (1,043,100)	3.8%
32 Total Operating and Pass Through Expenses	\$ 2,961,800	\$ 1,897,000	\$ (1,064,800)	100.0%

Notes:

¹ Reflects staffing of positions vacant during FY 02. Includes 2% cost of living adjustment and maximum average merit increase of 4%. This is slightly less than has been in the pay plan that has been approved for the past eight years.

² Decrease from one-time expenses incurred in prior fiscal year.

³ Includes printing plans and documents related to MPO planning and agency annual report.

⁴ Reflects recent trends in expenditures.

⁵ Eliminates membership in the Alliance of Regional Partnerships.

⁶ Reflects cost savings of new phone system.

⁷ Reflects FY 03 UWP approved by the MPO at its April 11, 2002 meeting.

⁸ Reflects final legislation regarding Regional Competitiveness Act funding.

Matching Funds Required for Grants:

Urban Transportation Planning:	\$ 112,000	(\$0.05 in member dues provides \$44,200 in match funds)
Rural Transportation Planning:	\$ 12,000	
VDEQ VCRMP:	\$ 25,000	

Prepared: 5/9/2002

Attachment 2003C - Member Dues Assessment

Fiscal Year 2003 Budget

Richmond Regional Planning District Commission

Line #	Locality (Dues Rate: \$0.55 PDC; \$0.05 MPO)	Column 2		Column 3		Column 4	
		FY 03	FY 03	FY 03	FY 03	FY 03	FY 03
		Dec 01 ¹	May 02 ²			Change Dec 01 to May 02	
1	Charles City County	<i>Dues</i> \$	4,111	\$	4,200	\$	89
		<i>Population</i>	6,853		7,000		147
2	Chesterfield County	<i>Dues</i> \$	157,213	\$	158,040	\$	827
		<i>Population</i>	262,023		263,400		1,377
3	Goochland County	<i>Dues</i> \$	10,095	\$	10,320	\$	225
		<i>Population</i>	16,826		17,200		374
4	Hanover County	<i>Dues</i> \$	52,534	\$	53,460	\$	926
		<i>Population</i>	87,557		89,100		1,543
5	Henrico County	<i>Dues</i> \$	159,570	\$	159,420	\$	(150)
		<i>Population</i>	265,950		265,700		(250)
6	New Kent County	<i>Dues</i> \$	8,054	\$	8,160	\$	106
		<i>Population</i>	13,424		13,600		176
7	Powhatan County	<i>Dues</i> \$	13,594	\$	13,800	\$	206
		<i>Population</i>	22,657		23,000		343
8	Town of Ashland	<i>Dues</i> \$	3,971	\$	3,971	\$	0
		<i>Population</i>	6,619		6,619		-
9	City of Richmond	<i>Dues</i> \$	118,968	\$	118,680	\$	(288)
		<i>Population</i>	198,281		197,800		(481)
10	Total Dues	\$	528,110	\$	530,051	\$	1,941

Notes:

¹ The FY 03 December Estimate was developed by the RRPDC using a straight-line projection based on the 1999 population estimate released by the Weldon Cooper Center for Public Service in February of 2000 and the FY 02 estimate from the Decennial Census of the United States, 2000.

² The FY 03 May Estimate is based on the population estimate developed by the Weldon Cooper Center for Public Service in February of 2002 for 2001.

Prepared: 05/09/02