



MEMORANDUM

To: Members of the Rappahannock-Rapidan Regional Commission
From: Patrick L. Mauney, Executive Director
Date: June 18, 2024
Subject: FY 2025 Draft Budget

A draft of the FY 2025 budget was transmitted to the Regional Commission at the April 17th meeting. Since that time, staff have reviewed current project spending and tracked revenue changes from known sources and are including a revised FY 2025 draft budget for your consideration at the June 26th meeting. The net change since April is a \$48,000 decrease in both revenues and expenditures.

The revenue changes reflected since the April meeting are outlined here:

- CEDS added \$1,200 due to final drawdown post July 1
- DRPT Mobility Management increased by \$10,000
- DRPT Technical Assistance Grant increased by \$12,900
- DRPT RTAP added \$2,300 for travel related reimbursement post July 1
- Madison County Comprehensive Plan increased by \$6,000
- State Regional Planning funding increased by \$25,000 due to increase in Commonwealth of Virginia funding for PDCs
- Town of Madison CDBG added \$12,000
- VDEM Hazard Mitigation increased by \$1,900
- Virginia Housing PDC Housing Development decreased by \$99,800 due to current fiscal year spending/reimbursement
- VHSP decreased by \$19,500

The corresponding expenditure revisions are:

- Increase of \$7,000 to payroll, \$350 to FICA and \$1,500 to Health Insurance
- Increase of \$1,500 to Technology expenses related to number of Google Workspace accounts
- Addition of \$4,750 in CEDS expenses
- Increase of \$6,150 for DCR CFPF expenses
- Increase of \$8,800 for DRPT Technical Assistance expenses
- Increase of \$6,100 for VDEM Hazard Mitigation expenses
- Increase of \$10,247 for Mobility Management expenses

- Increase of \$6,900 for Regional Tourism expenses related to Virginia Tourism sponsorship
- Decrease of \$100,297 in Virginia Housing PDC Housing Development expenses
- Decrease of \$1,000 in VHSP expenses

The draft budget reflects continuation of ongoing priorities and programs based on existing funding resources and project timelines. The draft budget includes revenues at \$2,476,013. Local dues, at the \$0.83 per capita rate adopted by the Regional Commission in August 2024, account for 6.3% of the budget. The draft budget represents a decrease of \$274,421 from the amended FY 2024 budget primarily due to the spend down on the National Fish and Wildlife Foundation and PDC Housing Development Program grants and pending completion of the Comprehensive Economic Development Strategy. The budget again includes support from our member jurisdictions for regional housing and homelessness coordination services, enabling the Regional Commission to continue its role as lead agency for the Foothills Housing Network.

Operating expenses are presented based on budgeted amounts from the past four fiscal years with attention given to spending patterns over that same time period. This budget includes a minimum 4% salary increase and additional funds to support mid-year merit adjustments or position changes. As with past years, payroll expenses and benefits are the main operating cost drivers for the budget. Health Insurance renewal rates increase 10%, while our Virginia Retirement System contribution rates remain very low due to an existing surplus in our agency actuarial numbers.

As referenced, project expenses are lower than in recent years with the winding down of several multi-year grants. As in past years, staff will monitor spending patterns and make adjustments to these expenditures and reimbursable revenue sources throughout the fiscal year.

In addition to the preliminary revenues and expenditures, I also call your attention to the pending revenues listed on the budget worksheets on the following pages. Staff has submitted a number of grant applications that are currently pending and they range from short-term projects to grants that would last into FY 2026/2027. Should these applications prove successful, it may be necessary to add staff capacity to assist with grant management and tasks. Any such request would be made to the Commission or the Executive Committee at such time as that may be necessary.

Also included here is an acronym listing for your reference:

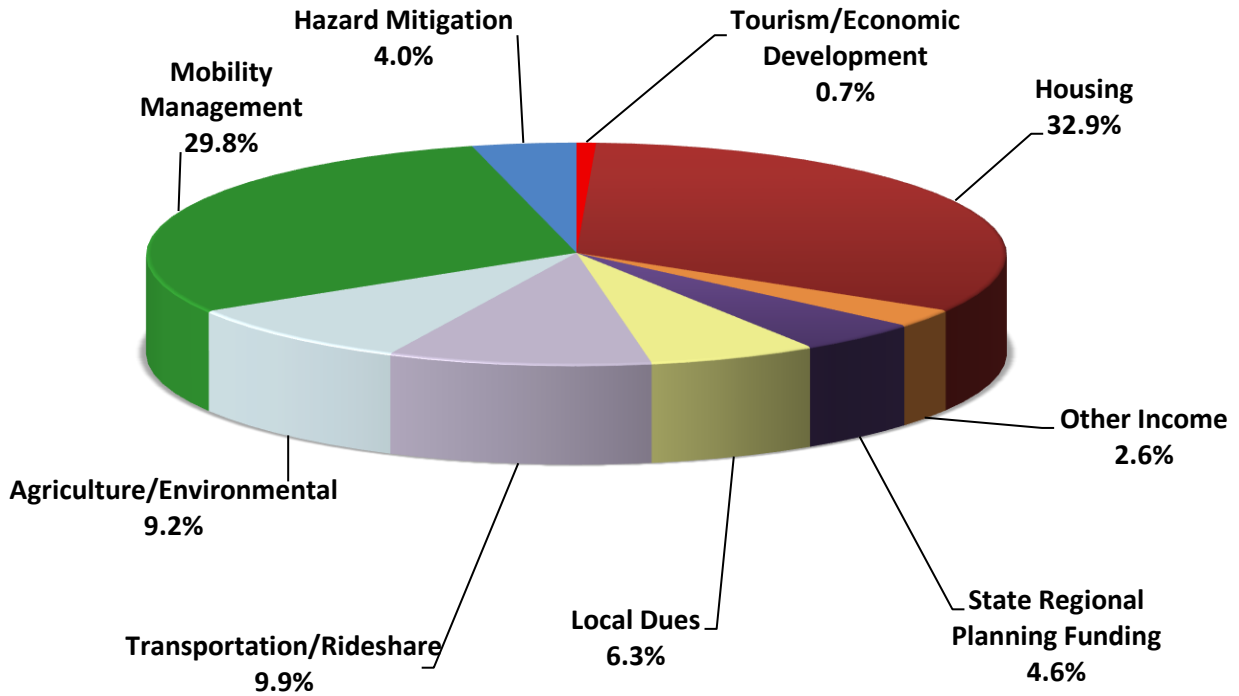
CAP – Commuter Assistance Program
 CEDS – Comprehensive Economic Development Strategy
 CFPF – Commonwealth Flood Preparedness Fund; managed by DCR
 DCR – Virginia Department of Conservation and Recreation
 DEQ – Virginia Department of Environmental Quality
 DHCD – Virginia Department of Housing & Community Development
 DOF – Virginia Department of Forestry
 DRPT – Virginia Department of Rail and Public Transportation
 EDA – U.S. Economic Development Administration
 EPA – U.S. Environmental Protection Agency
 FICA – Federal Insurance Contributions Act
 FTA – Federal Transit Administration

ICAM – Innovative and Coordinated Access and Mobility program; managed by FTA
MLP – Marketing Leverage Program; managed by VTC
NFWF – National Fish and Wildlife Foundation
PATH – PATH Foundation
PDC – Planning District Commission (State Code reference for Regional Commission)
P.O. – Public Officials’ Liability
RTAP – Rural Transit Assistance Program; managed by DRPT
SCRC – Southeast Crescent Regional Commission
USDA – U.S. Department of Agriculture
VDEM – Virginia Department of Emergency Management
VHA – Virginia Housing Alliance
VHSP – Virginia Homeless Solutions Program; managed by DHCD
VISTA – Volunteers in Service to America; managed by VHA
VRS – Virginia Retirement System
VTC – Virginia Tourism Corporation

REQUESTED ACTION: Adoption of the FY 2025 budget.

FY 2025 DRAFT Budget Revenues by Category – June 18, 2024

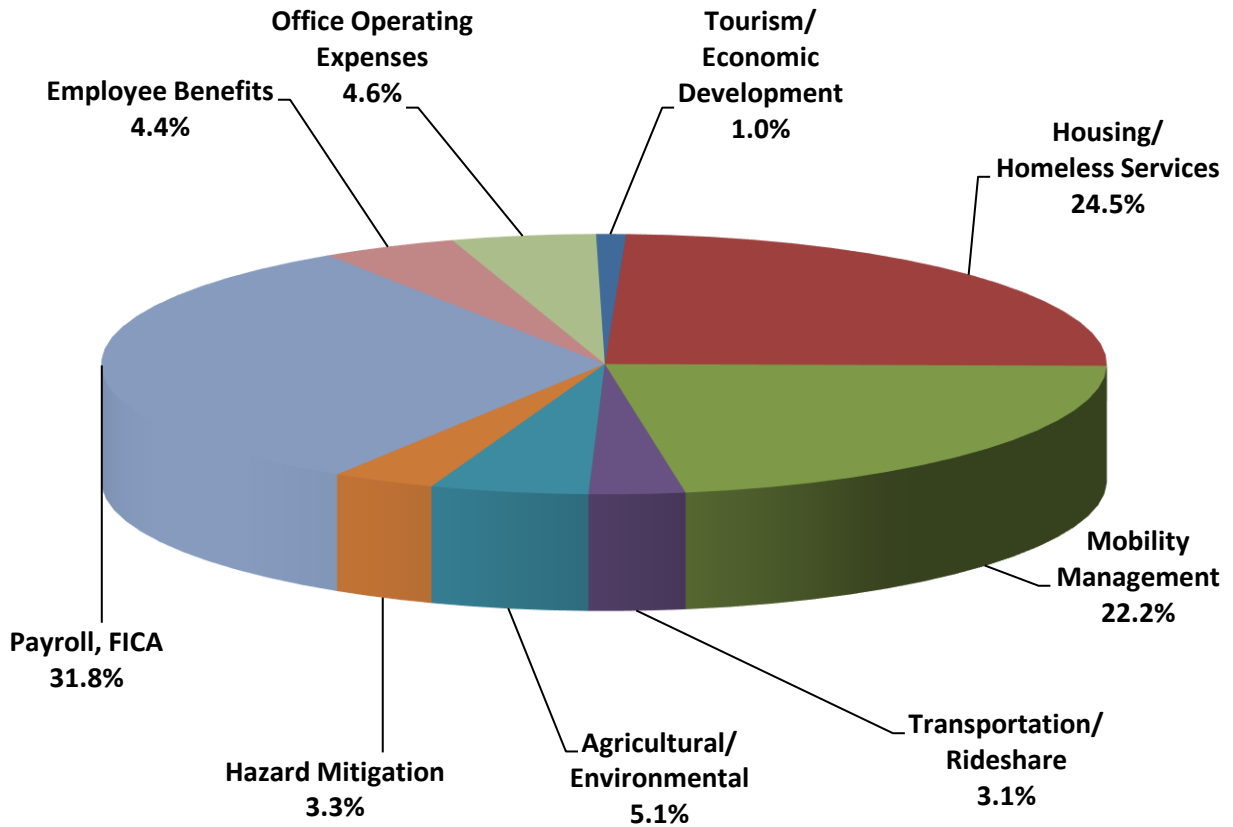
Revenues			
Agriculture/Environmental	\$	226,950.00	9.2%
Hazard Mitigation	\$	97,900.00	4.0%
Housing/Homelessness	\$	814,304.00	32.9%
Local Dues	\$	156,488.00	6.3%
Other Income	\$	65,000.00	2.6%
Mobility Management	\$	737,300.00	29.8%
Transportation/Rideshare	\$	244,900.00	9.9%
State Regional Planning Funding	\$	114,971.00	4.6%
Tourism/Economic Development	\$	18,200.00	0.7%
Total Revenue	\$	2,476,013.00	100.0%



Revenue Source		
Local Per Capita	\$156,488.00	6.3%
Local – Project Specific	\$77,604.00	3.1%
State	\$503,661.00	20.3%
Federal - Direct	\$140,000.00	5.7%
Federal – State Pass Through	\$620,060.00	25.1%
Other/Non-Profit/Private	\$978,200.00	39.5%
TOTAL	\$2,476,013.00	100.00%

FY 2025 DRAFT Budget Expenditures by Category – June 18, 2024

Expenditures		
Operating Expenses		
Payroll/FICA	\$ 787,500.00	31.8%
Employee Benefits	\$ 108,000.00	4.4%
Other Operating Expenses	\$ 114,716.00	4.6%
Total Operating	\$1,010,566.00	40.8%
Project Expenses/Contractual		
Agriculture/Environmental	\$125,500.00	5.1%
Hazard Mitigation	\$82,250.00	3.3%
Housing/Homeless Services	\$607,500.00	24.5%
Mobility Management	\$550,247.00	22.2%
Tourism/Economic Development	\$23,650.00	1.0%
Transportation/Rideshare	\$76,300.00	3.1%
Total Project Expenses	\$1,465,447.00	59.2%
Total Expenditures	\$2,476,013.00	100.00%



Rappahannock-Rapidan Regional Commission
Draft FY 2025 Revenues (June 18, 2024)

Budget Items	FY 2025 Draft (June 26, 2024)	FY 2024 Amended	Change
Revenues			
Dues:			
Culpeper County	\$ 27,902.00	\$ 26,967.00	3.47%
Fauquier County	\$ 52,770.00	\$ 51,497.00	2.47%
Madison County	\$ 11,447.00	\$ 11,315.00	1.17%
Orange County	\$ 26,089.00	\$ 24,877.00	4.87%
Rappahannock County	\$ 6,157.00	\$ 6,027.00	2.16%
Town of Culpeper	\$ 17,234.00	\$ 16,651.00	3.50%
Town of Gordonsville	\$ 1,221.00	\$ 1,164.00	4.90%
Town of Madison	\$ 173.00	\$ 170.00	1.76%
Town of Orange	\$ 4,223.00	\$ 4,050.00	4.27%
Town of Remington	\$ 530.00	\$ 520.00	1.92%
Town of The Plains	\$ 208.00	\$ 203.00	2.46%
Town of Warrenton	\$ 8,464.00	\$ 8,347.00	1.40%
Town of Washington	\$ 70.00	\$ 71.00	-1.41%
Interest Income	\$ 20,000.00	\$ 25,000.00	-20.00%
Other Income	\$ 1,000.00	\$ 1,000.00	0.00%
CEDS Grant	\$ 1,200.00	\$ 55,000.00	-97.82%
DCR CFPF Grant	\$ 23,000.00	\$ 35,000.00	-34.29%
DEQ Chesapeake Bay PDC Capacity	\$ 58,000.00	\$ 58,000.00	0.00%
DOF Urban Forestry Grant	\$ 10,950.00	\$ -	-
DRPT Commuter Assistance Program	\$ 144,000.00	\$ 132,000.00	9.09%
DRPT Mobility Management	\$ 485,000.00	\$ 545,000.00	-11.01%
DRPT Technical Assistance Grant	\$ 42,900.00	\$ 52,500.00	-18.29%
DRPT RTAP	\$ 2,300.00	\$ -	-
Gordonsville Economic Analysis	\$ -	\$ 10,000.00	-
Madison County Comprehensive Plan	\$ 10,000.00	\$ 6,500.00	53.85%
NFWF Chesapeake Bay Grant	\$ 118,000.00	\$ 220,000.00	-46.36%
PATH Farm to School	\$ 40,000.00	\$ 40,000.00	0.00%
PATH Mobility Management/Transportation	\$ 250,000.00	\$ 240,000.00	4.17%
Regional Housing	\$ 48,604.00	\$ 48,604.00	0.00%
Regional Tourism	\$ 7,000.00	\$ 7,000.00	0.00%
Rural Transportation Planning	\$ 58,000.00	\$ 58,000.00	0.00%
SCRC Capacity Building	\$ 22,000.00	\$ 5,000.00	340.00%
State Regional Planning	\$ 114,971.00	\$ 89,971.00	27.79%
Town of Madison CDBG	\$ 12,000.00	\$ -	-
VDEM Hazard Mitigation Plan	\$ 74,900.00	\$ 75,000.00	-0.13%
Virginia Housing PDC Development Program	\$ 667,200.00	\$ 750,000.00	-11.04%
VHSP Grant	\$ 98,500.00	\$ 135,000.00	-27.04%
VTC Marketing Leverage Program	\$ 10,000.00	\$ 10,000.00	0.00%
Total Revenue	\$ 2,476,013.00	\$ 2,750,434.00	-9.98%
<i>Other Pending Revenues & Status</i>			
FTA ICAM	\$ 520,000.00	Pending February 2024 2 Years	
USDA Farm to School	\$ 100,000.00	Pending January 2024 3 Years	

Rappahannock-Rapidan Regional Commission
Draft FY 2025 Expenditures (June 18, 2024)

	Budget Items	FY 2025 Draft (June 26, 2024)	FY 2024 Amended	Change
	Expenditures			
Operating Expenses	Advertising	\$ 1,000.00	\$ 1,000.00	0.00%
	Annual Meeting/Workshops/Meetings	\$ 6,000.00	\$ 8,500.00	-29.41%
	Audit/Legal	\$ 8,000.00	\$ 6,000.00	33.33%
	Equipment/Software	\$ 14,000.00	\$ 15,000.00	-6.67%
	FICA	\$ 55,850.00	\$ 50,750.00	10.05%
	Health & Dental	\$ 86,500.00	\$ 82,800.00	4.47%
	Membership Dues	\$ 6,000.00	\$ 6,000.00	0.00%
	Miscellaneous	\$ 500.00	\$ 500.00	0.00%
	Mortgage	\$ 23,916.00	\$ 23,916.00	0.00%
	Office Insurance	\$ 3,000.00	\$ 2,200.00	36.36%
	Office Maintenance	\$ 6,500.00	\$ 6,500.00	0.00%
	Payroll Expenses	\$ 732,000.00	\$ 675,000.00	8.44%
	Postage	\$ 500.00	\$ 500.00	0.00%
	Printing	\$ 3,000.00	\$ 3,000.00	0.00%
	Subscriptions and Books	\$ 500.00	\$ 500.00	0.00%
	Supplies	\$ 5,000.00	\$ 4,500.00	11.11%
	Technology	\$ 15,800.00	\$ 16,500.00	-4.24%
	Travel & Training	\$ 14,000.00	\$ 14,500.00	-3.45%
	Utilities	\$ 7,000.00	\$ 6,500.00	7.69%
	VRS	\$ 21,000.00	\$ 18,768.00	11.89%
	Workman's Comp	\$ 500.00	\$ 500.00	0.00%
		AmeriCorps VISTA Match	\$ -	\$ 8,000.00
	CEDS Expenses	\$ 4,750.00	\$ 45,000.00	-89.44%
	Chesapeake Bay PDC Capacity Expenses	\$ 500.00	\$ 500.00	0.00%
	Commuter Services Expenses	\$ 52,000.00	\$ 41,000.00	26.83%
	DCR CFPF Expenses	\$ 24,150.00	\$ -	-
	DOF Urban Forestry Expenses	\$ 3,500.00	\$ -	-
	DRPT Technical Assistance Grant Expenses	\$ 23,800.00	\$ 35,000.00	-32.00%
	Farm to School Expenses	\$ 3,500.00	\$ 3,500.00	0.00%
	Hazard Mitigation Expenses	\$ 58,100.00	\$ 80,000.00	-27.38%
	Mobility Management Expenses	\$ 550,247.00	\$ 667,500.00	-17.57%
	NFWF Grant Expenses	\$ 118,000.00	\$ 200,000.00	-41.00%
	Regional Tourism Expenses	\$ 18,900.00	\$ 17,000.00	11.18%
	Rural Transportation Expenses	\$ 500.00	\$ 500.00	0.00%
	Strategic Plan Expenses	\$ -	\$ 5,000.00	-
	Virginia Housing PDC Development Program Exp	\$ 605,000.00	\$ 700,000.00	-13.57%
	VHSP Expenses	\$ 2,500.00	\$ 4,000.00	-37.50%
	Total Expenditures	\$ 2,476,013.00	\$ 2,750,434.00	-9.98%



FY 2025 RRRC Work Program

Below is the preliminary work program for Regional Commission staff for Fiscal Year 2025 from July 1, 2024 through June 30, 2025. Tasks are simplified and grouped by programmatic area with funding sources, and relative proportion of staff time devoted towards each programmatic area outlined. These proportions should be expected to change during the year as additional funds are received for projects.

The nature of many of the Regional Commission's programs and projects means that there are many projects that carry over between fiscal years. The sources of funding outlined in the annual agency budget should also be considered when reviewing the work plan. Funds received from the state and federal government are typically granted with various programmatic requirements and/or specific deliverables.

Discretionary funds refer to funds available without programmatic constraint (Local dues, State Regional Planning funding). In these programmatic areas, RRRC staff will endeavor to identify grant funding sources to offset use of discretionary funds, when and where possible.

As always, Commission staff strive to be responsive to local and regional priorities that develop throughout the year and may make adjustments to the Work Plan as additional grant funds are received or priorities identified. All staff members are prepared to engage with members of the Regional Commission, local, state, and federal officials, as well as local staff on emerging topics affecting the region and to take on leadership or support roles, when and where necessary.

Acronym Listing

- ARPA – American Rescue Plan Act
- CAP – Commuter Assistance Program
- CEDS – Comprehensive Economic Development Strategy
- CFPF – Commonwealth Flood Preparedness Fund; managed by DCR
- DCR – Virginia Department of Conservation and Recreation
- DEQ – Virginia Department of Environmental Quality
- DHCD – Virginia Department of Housing & Community Development
- DOF – Virginia Department of Forestry
- DRPT – Virginia Department of Rail and Public Transportation
- EDA – U.S. Economic Development Administration
- EPA – U.S. Environmental Protection Agency
- FHN – Foothills Housing Network
- FICA – Federal Insurance Contributions Act
- FTA – Federal Transit Administration
- GAP – Growth and Accessibility Program; managed by OIPI
- ICAM – Innovative and Coordinated Access and Mobility program; managed by FTA
- MLP – Marketing Leverage Program; managed by VTC
- NFWF – National Fish and Wildlife Foundation
- OIPI – Office of Intermodal Planning and Investment
- PATH – PATH Foundation
- PDC – Planning District Commission (State Code reference for Regional Commission)
- P.O. – Public Officials’ Liability
- RTAP – Rural Transit Assistance Program; managed by DRPT
- RTC – Regional Transportation Collaborative
- SCRC – Southeast Crescent Regional Commission
- USDA – U.S. Department of Agriculture
- VDEM – Virginia Department of Emergency Management
- VHA – Virginia Housing Alliance
- VHSP – Virginia Homeless Solutions Program; managed by DHCD
- VISTA – Volunteers in Service to America; managed by VHA
- VRS – Virginia Retirement System
- VTC – Virginia Tourism Corporation
- VTCW – Virginia Trees for Clean Water program; managed by DOF

Funding Source: Discretionary Funds, Project funding (Indirect Costs when applicable)

Projected Staff Allocation: 6% of available staff hours

Primary Staff: Patrick Mauney, Terry Snead

Administrative Tasks

- Fiscal Administration for all RRRC programs and projects
- Annual Review and Updates of RRRC By-laws and Charter
- RRRC Meeting coordination and facilitation; management of all Commission administrative responsibilities
- Ongoing review and revision of job descriptions
- Indirect Rate Cost Allocation Plan and Approval in coordination with VDOT, U.S. Department of Interior and other agencies
- FY 2024 Agency Audit
- Payroll and Benefits Administration
- Grant Program Compliance Reviews (as necessary)
- Human Resources Oversight & Management
- Review and update of RRRC Personnel Manual
- Compensation/Salary Comparison Report review and update
- Commonwealth Intergovernmental Review Process
- Work with Administration and Procurement staff at local governments to determine interest in cooperative regional procurement opportunities

Agriculture/Environmental/Natural Resources

Funding Sources: DCR Community Flood Preparedness Fund Grant, DEQ Chesapeake Bay PDC Capacity Funding, NFWF Small Watershed Program Grant, PATH Farm to School Liaison funding, Discretionary Funds

Pending Grant Applications: USDA Farm to School

Projected Staff Allocation: 14% of available staff hours

Primary Staff: Michelle Edwards, Mallory Grady, John Otto

Administrative Tasks

- Chesapeake Bay Watershed Planning Contractual Reporting with Department of Environmental Quality
- Management, contract oversight and reporting for National Fish and Wildlife Foundation grant
- Management and reporting on DOF Urban Forestry grant
- Management and reporting for Farm to School Liaison funding
- Convening of Land Use and Environment Committee for quarterly meetings on topics of regional and local interest
- Regional Food Council Coordination and bi-monthly meeting facilitation
- Rappahannock River Basin Commission participation
- Local Conservation Roundtable participation and/or leadership

Project Tasks

- Development of regional Heat Island Study in collaboration with Friends of the Rappahannock and local governments
- Coordination and development of Upper Rappahannock Watershed Plan with local government, non-profit partners and other stakeholders
- Represent local and regional interests on Chesapeake Bay Local Leadership Workgroup
- Participation with Chesapeake Bay Stakeholder Advisory Group, previously convened by Secretary of Natural Resources
- Chesapeake Bay Watershed Implementation Plan participation and local assistance
- Bi-monthly or quarterly workgroup meetings with local staff and other agency and non-profit partners supporting NFWF grant deliverables
- Participation and coordination with Virginia Farm to School Action Team
- In-school education, support and training across all five school systems for local food and Farm to School program
- Regional Food Marketing & Promotion Campaign implementation, inclusive of Purely Piedmont marketing
- Work with local farmers markets, non-profits, and foundations to cross-market locally relevant brands with Purely Piedmont

Economic Development & Tourism

Funding Sources: Regional Tourism Funding, U.S. EDA ARPA CEDS Planning Grant, VTC Marketing Leverage Program grant, Discretionary Funds

Projected Staff Allocation: 4% of available staff hours

Primary Staff: Patrick Mauney, Jennifer Little, Mallory Grady, Michelle Edwards

Administrative Tasks

- Support and facilitation of Regional Tourism Committee meetings
- Board participation and leadership for Go Virginia Region 9 Council
- Participation on Central Virginia Partnership for Economic Development Board
- Continued monitoring of economic development planning opportunities
- Outreach to Main Street organizations, Business Alliances, and Chambers of Commerce in the region
- Contract management for CEDS Planning Grant with U.S. EDA and Camoin Associates
- Contract management for tourism advertising and marketing

Project Tasks

- Finalize and begin implementation of RRRC Comprehensive Economic Development Strategy
- Social Media and Digital Marketing efforts in support of Purely Piedmont local food and agritourism brand
- Continue to develop the Purely Piedmont network through outreach to producers and artisans
- Support regional blueways planning efforts and coordinate with groups taking leadership roles on such initiatives
- Support for local and regional economic development partners, including GO Virginia applications
- Continued participation with regional partners on development and initiation of agricultural, workforce, and other activities at the Carver Center
- Coordination of regionally relevant workshops for local government, non-profit, private sector, and citizens on topics of mutual interest
- Coordination and partnership with economic developers and towns/counties on entrepreneurship projects, and identification of leverage funding

Emergency Preparedness & Hazard Mitigation Planning

Funding Sources: DCR Community Flood Preparedness Fund Program Grant, VDEM Hazard Mitigation Plan Grant, Discretionary Funds

Projected Staff Allocation: 4% of available staff hours

Primary Staff: Michelle Edwards, John Otto, Jennifer Little

Administrative Tasks

- Management of grant funding from DCR and VDEM, including required quarterly reports and reimbursement requests
- Contract management for Hazard Mitigation and Regional Resiliency Plan development
- Attendance & participation in bi-monthly regional emergency management meetings with area emergency coordinators, EMS representatives, and VDEM Region II
- Participation with Rappahannock-Rapidan Health District Emergency Preparedness Task Force
- Attendance at local public safety committee meetings, as needed and/or requested

Project Tasks

- Finalize five-year update of Hazard Mitigation Plan with consultant support
- Finalize first Regional Resiliency Plan in coordination with Hazard Mitigation Plan update
- Annual review and status report for Rappahannock-Rapidan Regional Hazard Mitigation Plan
- Coordination with local administrative, planning, and emergency management staff to develop public outreach materials related to FEMA floodplain changes
- Annual review of identified mitigation strategies, implementation progress, and newly-identified priorities with local emergency management and planning staff
- Support for VDEM and Rappahannock River Basin Commission projects with regional significance
- Identification and incorporation of resiliency planning techniques and strategies into Hazard Mitigation Plan update process

Housing, Homelessness & Human Services Planning

Funding Sources: Regional Housing funding, DHCD Virginia Homeless Solutions Program Grant, Virginia Housing PDC Housing Development Program, Discretionary Funds

Projected Staff Allocation: 26% of available staff hours

Primary Staff: Patrick Mauney, Rebecca Wareham, Jennifer Little, De Anderson, Monica Creel

Administrative Tasks

- Continuum of Care/Local Planning Group Lead Agency Role
- Foothills Housing Network meeting support, facilitation and leadership
- Participation in Virginia Balance of State Continuum of Care planning efforts
- Continued participation on relevant committees with regional non-profits fulfilling such targeted needs, including Rappahannock-Rapidan Community Services, PATH Foundation, Rappahannock-Rapidan Health Department, and other public, private and non-profit organizations
- Grant management for Virginia Housing PDC Housing Development Program

Project Tasks

- Staff support for Foothills Housing Network and FHN workgroups
- Homeless Coordinated Entry Program Implementation and Management, including messaging and education to partner organizations and the general public regarding Coordinated Entry responsibilities and opportunities
- Homeless Management Information System (HMIS) reporting, compliance and outcomes tracking
- Oversight and coordination of annual Point-in-Time Count in January 2025, including subcommittee and county-by-county team coordination and follow-up reporting to local stakeholders
- Respond to opportunities to work with local governments and/or subcommittees on housing-related priorities
- Implementation and support to partners selected through PDC Housing Development Program
- Expanded outreach to partner agencies and leadership on housing/homelessness response
- Evolution and next steps for RRRC's role in supporting local government housing planning efforts, including data collection, mapping, comprehensive plan review
- Ongoing engagement with local housing stakeholders and coalitions

Regional Coordination, Growth Issues, Data & Technical Assistance

Funding Sources: SCRC Capacity Building funding, Discretionary funding, Local contractual funding

Projected Staff Allocation: 2% of available staff hours

Primary Staff: Patrick Mauney, Jennifer Little, John Otto

Administrative Tasks

- RRRC Chief Administrative Officers Committee monthly meetings
- Bi-monthly and/or Quarterly Planner's Roundtable meetings, focusing on issues of common concern locally, as well as education regarding existing RRRC and other regional programs
- Respond to local government data requests
- Continue to grow social media presence for RRRC programs through regular social media posts and targeted engagement/advertising as allowable through grant funding
- Increase RRRC's recognition in the region through planned press releases, highlighting of Regional Commission accomplishments and reports
- Continue to monitor area trends through use of advanced GIS mapping, and other data measures
- Coordinate with VACo, VML, VAPDC, and other statewide entities on legislative issues affecting region and jurisdictions

Project Tasks

- Development of RRRC FY 2024 Annual Report
- Maintenance of RRRC suite of websites
 - RRRC – <https://www.rrregion.org>
 - Commuter Services – <https://www.rrcommute.org>
 - RTC Mobility Center – <https://www.rtcmc.org>
 - Foothills Housing Network – <https://www.foothillshousing.org>
 - Purely Piedmont – <https://www.purelypiedmont.com>
- Regional data workshops with U.S. Census Bureau Data specialists and other technical area experts
- Comprehensive Plan Review and contractual assistance
- GIS Technical Assistance
- Grant-writing Assistance
- Southeast Crescent Regional Commission targeted outreach and project application development
- Respond to locally-identified issues that emerge during the fiscal year

Funding Sources: VDOT Federal Rural Transportation Funds, DRPT Commuter Assistance Program Funds, DRPT Section 5310 Mobility Management & Operating Grants, DRPT CAP Strategic Plan Technical Assistance grant, PATH Regional Transportation Collaborative funding, Discretionary funding

Projected Staff Allocation: 44% of projected staff hours

Primary Staff: Kristin Lam Peraza, Jessica Kelly, John Otto, Lindsey Morris, Monica Creel, Patrick Mauney, Jennifer Little

Administrative Tasks

- Facilitation and staff support for the RRRRC Rural Transportation Committee/Planners Roundtable, Regional Transportation Collaborative (RTC)
- Continued leadership and oversight of Regional Mobility Management program (RTC)
- Contract management with Encompass Community Supports, Aging Together, Hero's Bridge, VolTran and other RTC partners
- Contract management for Rapp Connect service operated by Virginia Regional Transit
- Advertising and outreach development for Commuter Services and RTC programs
- Finalize 5-year update of RRRRC Commuter Assistance Program (CAP) Strategic Plan
- Coordination of Title VI, ADA, and Environmental Justice requirements with VDOT and DRPT
- Monthly/Quarterly reporting on transportation planning and other activities

Project Tasks

- Smart Scale Policy & Project Development and/or Review Coordination, including coordination with VDOT and Commonwealth Transportation Board on any requested changes to process
- Development and submission of Smart Scale applications with local jurisdictions, as needed
- Implementation and sharing of transportation project prioritization tool developed under OIPI GAP Technical Assistance program
- Review and revision of local comprehensive plan transportation chapters
- Digital and print marketing oversight for Commuter Services program, including social media with goal of increasing non-single user transportation (transit, carpool, vanpool, rideshare, volunteer transportation, alternative mobility options, etc.)
- Transportation Alternatives Program or Safe Routes to School grant development and management under contract with local governments, as needed

- Local transportation projects in coordination with local staff and VDOT representatives for FY 2024
- Commence five-year update of Regional Active Transportation Plan (bicycle, pedestrian, river access, equestrian facilities included)
- Coordination with localities and VDOT on park & ride lot needs in the region
- Participation with VDOT, DRPT, OIPI and Secretary of Transportation's office on programs and projects identified during course of the fiscal year
- Daily volunteer driver reporting through Quick Base software for VolTran, LOWLINC and other volunteer driver services in region
- Coordination with Virginia Regional Transit on local/regional transit initiatives
- Local Transportation Committee participation, including Fauquier Transportation Committee, Culpeper Public Transportation Board (PTB), PATH Mobility Committee, Fauquier County Pedestrian, Bike, Greenway Advisory Committee