Rappahannock-Rapidan Regional Commission Meeting  
June 27, 2018 at 1:00 pm  
RRRC Board Room  
420 Southridge Parkway, Suite 106, Culpeper, VA 22701

AGENDA

1. Call to Order
2. Pledge of Allegiance
3. Roll Call & Quorum Determination
4. **Approval of Agenda
5. Public Comment
6. Presentations and Special Recognition
   a) Presentation: Chesapeake Bay Watershed Implementation Plan Phase III  
      Ann Jennings, Deputy Secretary of Natural Resources (Attachment)
7. Approval of Minutes
   a) **April 25, 2018 (Attachment)
8. Intergovernmental Review
9. Financial Reports
   a) **FY 2018 YTD Revenues and Expenditures (Attachment)
10. Executive Director’s Report (Attachment)
11. Staff Updates
    a) Rappahannock-Rapidan Regional Hazard Mitigation Plan (Attachment)
12. New Business
   a) **Resolution of Support for FY2020 – FY2025 Smart Scale Applications by RRRC (Attachment)
   b) **Resolution of Support for FY2020 – FY2025 Smart Scale Applications by Local Governments (Attachment)
   c) **RRRC Annual Meeting & Leadership Awards Discussion
   d) **FY 2019 RRRC Meeting Schedule Resolution (Attachment)
   e) 2019 VACo Region 7 Legislative Platform Request (Attachment)
   f) **Draft FY 2019 Proposed Budget & Work Plan (Attachment)

13. Closed Session (if necessary)

   - Regional Commission August 22, 1pm

15. Regional Roundtable

16. **Adjournment

**Commission Action Requested

NOTE: An Executive Committee meeting will be convened if a quorum is not present.
Chesapeake Bay TMDL
Phase III WIP Process Overview

Michelle Edwards
Rappahannock-Rapidan Regional Commission
What is the Bay TMDL WIP?

• The Chesapeake Bay Total Maximum Daily Load (TMDL) is designed to ensure that all pollution control measures needed to fully restore the Bay and its tidal rivers are in place by 2025.
  – Focuses on reducing nitrogen, phosphorus and sediment.
  – Required under the U.S. Clean Water Act

• According to EPA, the TMDL was prompted by insufficient progress of restoration efforts and continued poor water quality in the Chesapeake Bay and its tidal tributaries.

• As part of the Bay TMDL, each of the six Chesapeake Bay states and the District of Columbia are required to develop a Watershed Implementation Plan (WIP).

• The WIP details how and when the state will meet the nutrient reduction targets given by EPA.

• Virginia submitted the initial state plan, the Phase I WIP, to EPA in November 2010, and the Phase II WIP in March 2012
Statewide WIP III Process Overview

• Regionalized response:
  – SWCDs will coordinate response to address agriculture and most forest nutrient reductions
  – PDCs will coordinate urban, septic and remaining forest nutrient reductions
• All data is aggregated at the SWCD Area or PDC level
• No local data or strategies
• SWCDs and PDCs submit information to DEQ
• DEQ then submits Virginia’s WIP to EPA
Planning District Commissions

1. Lenowisco PDC
2. Cumberland Plateau PDC
3. Mount Rogers PDC
4. New River Valley RC
5. Roanoke Valley-Alleghany RC
6. Central Shenandoah PDC
7. N. Shenandoah Valley RC
8. Northern Virginia RC
9. Rappahannock-Rapidan RC
10. Thomas Jefferson PDC
11. Region 2000 LGC
12. West Piedmont PDC
13. Southside PDC
14. Commonwealth RC
15. Richmond Regional PDC
16. George Washington RC
17. Northern Neck PDC
18. Middle Peninsula PDC
19. Crater PDC
20. Accomack-Northampton PDC
21. Hampton Roads PDC
PDC Planning Tasks

1. Revise region’s urban BMP input deck provided by DEQ
2. Review and update (as necessary) combined ag and urban BMP input deck
3. Develop regional implementation strategies
4. Outline resources needed for implementation
   - Submitted funding, authority, education and technical assistance needs
5. List local co-benefits achieved through BMP and strategies
   - Such as improving local water quality, advancing economic development opportunities, enhancing outdoor recreation, climate resiliency, flood control
   - Compile any other local comments
Regional Process Overview

1. Minimum of 3 urban stakeholder meetings (RRRC)
   – Agriculture stakeholder process to occur concurrently (SWCDs)

2. Minimum of 1 ag-urban joint stakeholder meeting (RRRC)

3. Submit regional information to DEQ (RRRC)

• Technical assistance to individual localities upon request
Initial Stakeholder Meeting Goals

• Fine tune the overall process for completing the WIP tasks, including roles, and timeline.

• List any additional stakeholder groups or individuals to invite to participate.

• Determine what assistance and other resources the region needs from RRRC, DEQ or other organizations for the WIP planning process.

• Conduct initial review of urban BMP input deck

• Begin to compile a list of regional comments and concerns
  • Address those concerns through the WIP planning process where possible, and
  • Send the remaining comments to DEQ to be incorporated into the WIP
Proposed Stakeholder Groups

- SWCDs
- Local governments
- Friends of the Rappahannock
- Piedmont Environmental Council
- Virginia Cooperative Extension
- Virginia Department of Environmental Quality
- Virginia Department of Health
- Virginia Department of Forestry
- Virginia Department of Transportation
- Local Builders (contacts needed)
- Local Engineering firms (contacts needed)
Rappahannock Rapidan Regional Commission  
April 25, 2018 Regular Meeting  
RRRC Board Room  
420 Southridge Parkway Suite 106, Culpeper VA 22701

MINUTES

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Others Present:  Mark Coombs, Civil War Trust; Brannon Godfrey, Town of Warrenton; John McCarthy, Piedmont Environmental Council

Staff Present:  Jenny Biché, Joseph Costello, Michelle Edwards, Kristin Lam Peraza, Patrick Mauney, Terry Snead, Cathy Zielinski

1. **Call to Order**  
Chairman Crozier called the meeting was called to order at 1:00 p.m.

2. **Pledge of Allegiance**
3. **Roll Call & Quorum Determination**  
The roll was called by the Executive Director and a quorum was confirmed.

4. **Agenda Approval**  
G. Curry moved to approve the agenda as presented, 2nd by C. Malone. The motion passed unanimously.

5. **Public Comment**  
There were no comments from the public.

6. **Presentations**  
   a) **Presentation: Brandy Station & Cedar Mountain State Park Initiative**  
   Chairman Crozier welcomed Mr. Mark Coombs, Deputy Director of Government Relations with the Civil War Trust. Mr. Coombs presented an update on activities surrounding the Brandy Station & Cedar Mountain State Park initiative, noting particularly the regional nature of the initiative, support from local governments and state elected officials, and the lack of a state park between Sky Meadows in northwestern Fauquier County and Lake Anna just south of the Rappahannock-Rapidan region.  
   Commissioners asked questions regarding the initiative, including funding opportunities and similarities and differences with other existing and planned state parks.

   b) **Presentation: Celebrate Shenandoah Planners Toolkit**  
   Chairman Crozier welcomed John McCarthy to the meeting, representing the Celebrate Shenandoah partnership and Piedmont Environmental Council. Mr. McCarthy presented information on the Planners Toolkit developed by the Celebrate Shenandoah partnership. Mr. McCarthy noted that there was no mandate from the partnership for these items, but that the toolkit was intended as a resource for neighboring localities with ties to Shenandoah National Park to use in their planning processes.  
   Commissioners discussed opportunities within the toolkit, as well as for continued partnerships with the Celebrate Shenandoah group and Shenandoah National Park.

7. **Approval of Minutes**  
Chairman Crozier presented the minutes from the February 28, 2018 meeting. P. McCulla moved to approve the minutes, 2nd by M. Roby. The motion carried unanimously.

8. **Intergovernmental Review**  
There were no intergovernmental review items requiring action by the Commission.

9. **Financial Reports**  
   a) **FY 2018 YTD Revenues and Expenditures**  
   Chairman Crozier asked for staff review of item 9A. P Mauney referenced the year to date financial report through March, noting revenues and expenses at 80% and 67%, respectively, and indicated that staff expected project-related expenses to increase in the final quarter of the fiscal year, and also noted a third payroll in June that will bring payroll expenses more in line with budgeted amounts.
10. Executive Director’s Report
Chairman Crozier asked P Mauney to provide the Director’s report. P Mauney referenced several items for Commissioners’ attention.

Cathy Zielinski has announced her retirement for May 25, 2018 and her presence will be missed. Chairman Crozier thanked Ms. Zielinski for her contributions to the Regional Commission and wished her well in retirement. Jenny Biché will be taking over the role of Human Services Program Manager upon Cathy’s retirement. RRRC will also welcome an AmeriCorps VISTA Member for a one-year term in May.

Michelle Edwards was a recent speaker at the Environment Virginia conference in April.

The solar planning workshop in Remington was held on April 13th with 75 people in attendance. The Regional Tourism committee also hosted their latest workshop in early April focused on Packages & Promotions co-marketing opportunities.

P Mauney also congratulated Culpeper County on its recent GO Virginia grant award for work at the Carver Center, and noted that the fee increases at Shenandoah National Park were significantly reduced from the amounts proposed last fall.

11. Staff Updates
a) Commuter Services Bike & Walk to Work Week Initiative
Chairman Crozier asked K Lam Peraza to report on item 11A. K Lam Peraza referenced the statewide Bike to Work week programs in coordination with other Rideshare agencies, and noted that the Commuter Services program is conducting surveys for residents of the region and local government employees regarding biking and walking to work, and interest in bike sharing programs. The surveys will be open through early June.

12. New Business
a) Request from Fauquier County re: Smart Scale
Chairman Crozier asked P Mauney to report on item 12A. P Mauney referenced the request received from Fauquier County asking the Regional Commission to serve as an applicant for four projects in the upcoming Smart Scale application round. RRRC is an eligible applicant and can submit up to four applications through the Smart Scale program. RRRC staff has discussed with other local staff to determine whether other jurisdictions may have need for RRRC to submit projects on their behalf and have determined that, at this time, no other jurisdictions need RRRC to submit applications on their behalf. Commissioners discussed the request and Smart Scale more generally.

J Wood moved to authorize RRRC staff to support Fauquier County staff with Smart Scale applications and submit those applications in advance of the June 1st pre-application and August 1st full application deadlines, 2nd by B David. The motion passed unanimously.

b) VRS FY 2019/2020 Employer Contribution Rate
Chairman Crozier asked P. Mauney to review item 12B. P Mauney referenced
correspondence from the Virginia Retirement System regarding RRRC’s FY 2019/2020 Employer Contribution rate, set at 0.54%, with an alternate rate of 3.33%. He noted that the Commission may choose to adopt the higher alternate rate by resolution. No action was taken and the Commission will utilize the 0.54% employer contribution rate for FY 2019 and FY 2020.

c) Chesapeake Bay Phase III Watershed Implementation Plan
Chairman Crozier asked M Edwards to review item 12C. A draft Scope of Services was received from DEQ this morning and was provided in hard copy for the Commission to review. M Edwards discussed the upcoming Chesapeake Bay Phase III Watershed Implementation Plan (WIP) and referenced a request from the Virginia Department of Environmental Quality (DEQ) to contract with Regional Commissions in the Chesapeake Bay watershed to coordinate and facilitate regional review and revisions to non-agricultural Local Area Planning Goals and Best Management Practices (BMP) input decks provided by DEQ, as well as to identify resources needed by localities and other stakeholders to support implementation of the Phase III WIP. The work will be similar, though not identical, to the Phase II process in 2011-2012.

P McCulla asked about the planning area and whether counties within two watersheds would have to take part in multiple processes. M Edwards responded that the planning area for the non-agricultural areas is at the PDC level and that planning goals would be set at the PDC level, rather than watershed level.

G Curry asked about whether the Commission has the staff resources in place to complete the work. P Mauney referenced that the contract is fee for service and that he is comfortable with Ms. Edwards’ ability to lead the process with support from other Commission staff and in coordination with local staff and other agency partners.

G Woods moved to authorize staff to negotiate a contract with DEQ to support activities related to local input into the Chesapeake Bay Phase III Watershed Implementation Plan, 2nd by J Coates. The motion passed unanimously.

d) Draft FY 2019 Proposed Budget
Chairman Crozier asked P Mauney to review item the draft FY 2019 agency budget. P Mauney noted that Commission By-Laws require a budget to be presented before June 1st of each year and a proposed budget was included for review and comment by the Commission. P Mauney indicated that the revenues are based on known awards at this time and reflect a 6.7% decrease from the adjusted FY 2018 budget. He also noted that the revenues do not include funding for the Chesapeake Bay Phase III work just discussed. Staff also balanced expenditures with revenues, but anticipates some of those expenditures changing between now and the budget presented in June for adoption by the Commission.

S Walker asked about funding for the Commission reserve. P Mauney indicated that the proposed budget does not designate funds into the reserve at present, but that with additional revenues to incorporate prior to June, it would be likely that there would be a budgeted contribution to the reserve.
G Curry asked about position vacancies and if funding was in the budget for those positions. P Mauney stated that there was funding for the vacant positions included in the budget.

J Hobbs noted that a 6.7% decrease in revenues is somewhat atypical. P Mauney referenced the timing of grant awards during the fiscal year and that it is not uncommon for the initial budget to be lower than the adjusted budget for the current fiscal year.

13.  Closed Session
No closed session was held.

14.  Upcoming Meetings
Chairman Crozier referenced upcoming meetings, including the June 27th Regional Commission meeting.

15.  Regional Roundtable
Commissioners discussed items of interest from their localities.

16.  Adjournment
J Hobbs moved to adjourn the meeting, 2nd by G Curry.

Respectfully Submitted by:

Patrick L. Mauney
Secretary & Executive Director

(Drafted by Kristin Lam Peraza)
MEMORANDUM

To: Members of the Rappahannock-Rapidan Regional Commission  
From: Patrick L. Mauney, Executive Director  
Date: June 18, 2018  
Subject: FY 2018 Year to Date Revenues & Expenditures

FY 2018 Revenue and Expenditure reports through May 31, 2018 are enclosed for your review. These are unaudited reports showing revenues and expenditures through 92% of the fiscal year.

Revenues received are at 94.2% of budgeted amounts through the end of May. Project revenues are all in line with budgeted amounts for the fiscal year with the exception of the New Freedom (Mobility Management and Foothills Express Operating grants), which will exceed budgeted revenues, and the USDA Farmers Market grant, which will end the year under budgeted amounts. For the USDA grant, the revenues will be accrued in future fiscal years as the grant runs through September 2019 and are primarily pass-through reimbursements to grant partners.

Expenditures are at 82.2% of budgeted amounts through the end of May. There are three payroll dates in June that will bring the payroll line item closer to budgeted amounts, and I also expect grant related expenses for New Freedom, Rideshare, and USDA grants during the month. Expenditures are projected to end the fiscal year between 90-95% of the adjusted budget, leaving a net positive result for the fiscal year overall.

The final revenues and expenditures for FY 2018 will be presented in August.

REQUESTED ACTION: Adoption of the amended budget to reflect additional revenues for the Town of Remington ordinance assistance.
# Rappahannock-Rapidan Regional Commission
## Revenue Snapshot - May 31, 2018

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## Rappahannock-Rapidan Regional Commission
### Expenditure Snapshot - May 31, 2018

<table>
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<tr>
<th>Budget Items</th>
<th>Proposed Budget</th>
<th>Adjustments</th>
<th>Adjusted Budget</th>
<th>April</th>
<th>May</th>
<th>YTD Actual</th>
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<td>Expenditures</td>
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<td>Equipment/Software</td>
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<td>$ 1,350.00</td>
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<td></td>
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<td>Reserve</td>
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<td>Subscriptions and Books</td>
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<td></td>
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<td>DCR Workshop Expenses</td>
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<td>$ 258.89</td>
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<td>$ 4,000.00</td>
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<td></td>
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<td>$ 762.93</td>
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<tr>
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<td><strong>$ 89,867.66</strong></td>
<td><strong>$ 828,159.52</strong></td>
<td><strong>82.2%</strong></td>
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</table>

Difference in adjusted budget: $(7,335.22)
Executive Director’s Report  
June 20, 2018

The purpose of this report is to provide members of the Regional Commission with a summary report of work plan-related activities, staff attendance and participation at local/regional/ statewide meetings, and updates on initiatives impacting the Regional Commission and our localities.

Administration:

• As referenced in April, Jenny Bichè is now Human Services Program Manager. After reviewing existing responsibilities and staff assignments, I am also happy to share that Kristin Lam Peraza will take over the Mobility Coordinator role, in addition to continuing her efforts on behalf of the Commuter Services program and other projects. We will be advertising for a planning support position in late June/early July to work on housing, rideshare, and administrative tasks primarily.
• The FY 2019 budget and work plan is included with the meeting materials for Board consideration.

Transportation

• Commission staff assisted Madison County with development of pre-applications for Smart Scale for several projects along the Route 29 corridor, and also worked with Fauquier County staff to submit pre-applications under the Commission’s Smart Portal account. Two resolutions of support will be presented on June 27th, and an additional resolution for local projects will likely be on the agenda in August.
• Funding for the Foothills Express, Foothills Area Mobility System (FAMS) Mobility Management/One-Call Center was approved by the Commonwealth Transportation Board in June. The Mobility Management program was previously funded for 2.5 FTE (0.5 at RRRC, 2.0 at the One-Call Center operated by the Community Services Board). Beginning in FY 2019, the Department of Rail and Public Transportation will limit funding for each program to 2.0 FTE. Staff is currently looking at other options to cover the gap in funding in the future.
• Staff is beginning work on an update to the regional Bicycle and Pedestrian Inventory plan, last updated in 2012. A draft scope was discussed with the RRRC Rural Transportation Committee in May, and ideas were shared about incorporating new trails and plans such as the Remington Walks and updated Town of Culpeper Trails plan, as well as about the potential tie-in with blueways and river access.

Homelessness/Affordable Housing

• RRRC is working with Fauquier County DSS, the Town of Warrenton, Community Touch, Fauquier Family Shelter, and numerous other agencies and organizations to provide housing options for residents of the Cheswick Motel in Warrenton, where several rooms were found to be unsafe for habitation. Many of the residents are being screened through the Central Entry system and may be able to receive assistance through Rapid Re-housing or Prevention programs through FHN service providers.
• Jenny Bichè and Jessi Mason, our AmeriCorps VISTA Member, have been conducting outreach to our partners and presented on the RRRC Central Entry system at the Housing Virginia’s Most Vulnerable Conference in Richmond in mid-June.
• RRRC and FHN partners also received word that the application submitted to the Virginia Homelessness Solutions Program (VHSP) was successful and rated fourth of 27 applications. There will be a very slight increase in funding for the Foothills Housing Network to $414,000, of which RRRC receives $84,000 for lead agency role, planning, and central entry operations.

Environmental/Natural Resources
• The Chesapeake Bay Phase III Watershed Implementation Plan contract was signed with the Department of Environmental Quality. The initial kickoff meeting for the RRRC-led portion of the effort will be Friday, July 13th at 1pm at the Culpeper County Library.
• Additional information on solar suitability was shared at the May meeting of the Land Use and Environment committee and can be accessed at http://www.rrregion.org/envcmte.html.
• Staff recently assisted Madison County and Town with updates to the mandated five-year plan reviews for their Solid Waste Management Plan and Water Supply Plan. The latter included data review and consolidation into the VA Hydro database.

Economic Development & Tourism
• Madison County partnered with Nelson County, Germanna Community College, and Piedmont Virginia Community College on a GO Virginia grant that was awarded in June. The grant will fund workforce training for craft beverage opportunities, including wineries, breweries, and distilleries.
• The Regional Tourism Committee received an award of $21,012 through the Virginia Marketing Leverage Program to support advertising and marketing of regional tourism initiatives. The committee will utilize the funding to develop marketing materials, including short videos and stock regional photography for targeted campaigns, redesign of the Virginia Piedmont website first developed in 2008, and joint advertising campaigns in both digital and print media over the next year.
• Information on Commercial Property Assessed Clean Energy (C-PACE) programs was shared with administrators and managers in May. Arlington County is currently the only locality in Virginia with an ordinance in place for C-PACE. A C-PACE ordinance enables localities to offer different financing options for clean energy on commercial/industrial properties, including green building techniques.

Emergency Planning/Haz Mit
• The Regional Hazard Mitigation Plan is currently in draft form and public comments are being accepted through June 29th. Once conditional approval is received from VDEM and FEMA, we will work with your local points of contact to gather resolutions adopting the plan, and will also seek a resolution of adoption from the Commission in August or October, most likely.

Technical Assistance/Regional Coordination
• Staff worked with Orange County Administration to write and submit a planning grant application to the Department of Housing and Community Development for Community Development Block Grant funds to support a preliminary engineering report for potential wastewater extension to a subdivision off of Old Gordonsville Road. The neighborhood has experienced some on-site septic system failures.
• RRRC provided initial data updates for the Town of Madison’s ongoing comprehensive plan review.
MEMORANDUM

To: Members of the Rappahannock-Rapidan Regional Commission
From: Patrick L. Mauney, Executive Director
Date: June 19, 2018
Subject: Rappahannock-Rapidan Regional Hazard Mitigation Plan

As you may be aware, RRRC coordinates the Multi-Jurisdictional Hazard Mitigation Plan in the Rappahannock-Rapidan region. Hazard Mitigation plans are mandated for local governments to ensure eligibility for several grant programs through the Federal Emergency Management Agency (FEMA), including the Hazard Mitigation Grant Program (HMGP) and Pre-Disaster Mitigation (PDM) programs. Plans are required to be reviewed and updated every five years.

Beginning in March 2017, regional and local stakeholders reviewed the most recent Hazard Mitigation plan that was adopted in 2012 and added information on recent natural hazard events including the 2011 earthquake, 2012 derecho, tornadoes and severe wind storms in 2016 and 2017, and winter storms in 2016. In addition, RRRC staff completed an update to the plan's vulnerability assessment utilizing FEMA's HAZUS modeling software for hurricanes, tornadoes, and earthquakes, and local staff provided new information related to local capabilities and new strategies to mitigate the effects of natural hazards on the region's residents and property.

The plan is in draft form and available for review at http://www.rrregion.org/mitigation.html. Public comments are being accepted through June 29th.

I will briefly review some of the changes to the plan and provide a preliminary timeline for local adoption with you at the June 27th meeting.

REQUESTED ACTION: None required at this time. Adoption of the plan by local governments and the Regional Commission will be requested following conditional approval by FEMA.
Rappahannock-Rapidan Regional Hazard Mitigation Plan Update

Steering Committee Meeting
May 23, 2018
Hazard Mitigation Overview

• Hazard Mitigation Plan Mandate
  • Primary goal is to identify strategies and implementation approaches to address risks and vulnerabilities that impact jurisdiction(s) in order to reduce loss of life and property related to natural disasters
  • Adoption ensures jurisdiction is eligible for funding via Hazard Mitigation Grant Program (HMGP) and Pre-Disaster Mitigation (PDM) sources available from FEMA
  • Five-Year Review and Revision requirement in order to maintain eligibility

• RRRC provides technical assistance for Hazard Mitigation in the region, to include administering/managing the plan update process
• Localities committed to committee participation, data review and revision, and responding to local information requests via signed MOUs
Plan Update Process to Date

• March 29, 2017: Kickoff Meeting
  • Local data requests for GIS, Critical Facility Review, Mitigation Strategy Status Report
  • RRRC Staff Complete Initial Revisions to Hazard Identification, Historical Hazards, Hazard Analysis sections

• August 28, 2017: Steering Committee Meeting
  • Review of Hazard History
  • Comparison of Regional Hazard Impacts to State Hazard Mitigation Plan
  • RRRC Staff Completes Vulnerability Assessment updates via HAZUS software and historical data compilation, GIS mapping updates for relevant hazards with new data, as available
Plan Update Process to Date

• February to April 2018: Local Contact Meetings
  • Review Mitigation Strategies and Discuss Recommended Additions related to new FIRMs in development for all jurisdictions by FEMA Region III, Incorporation of Hazard Mitigation planning with other local plans, etc.
  • Request Information on Capability Assessment updates
  • Opportunity to Identify Additional Unique Hazards for each locality
Plan Update Status

• Plan remains in Draft Status

• Sections 1 through 6 & 9 are in Final Draft form
  • I: Introduction & Background
  • II: Planning Process
  • III: Regional Profile
  • IV: Hazard Identification
  • V: Hazard Analysis
  • VI: Vulnerability Analysis
  • IX: Plan Maintenance
Plan Update Status

• Plan remains in Draft Status

• Section 7 and 8 are in Draft form, awaiting final information from localities
  • VII: Capability Assessment
  • VIII: Mitigation Strategies – Status & Updates

• Appendix Documents to Include:
  • Meeting Agendas/Presentations
  • Locality Responses for Capability Assessment, Mitigation Strategies, Unique Hazards
  • Community Rating System What-If Scenarios
  • Dam Inundation Zone maps
  • Public Input Documentation (Website Posts, Newsletters, Social Media, Flyers, etc.)
Vulnerability Assessment Overview

• Purpose: Describe the community’s vulnerability to identified hazards, including summary of the hazard and impact on the community
  • Describe in terms of existing and future infrastructure within hazard areas, estimate of potential losses due to potential impact of hazard, and general description of land uses and development trends in relation to hazard impacts

• Qualitative Review
  • Existing Plan Ranked Hazards in terms of likelihood, spatial extent, and potential impact
  • Committee Reviewed and Updated in 2017

• Quantitative Review
  • HAZUS Modeling for Flood, Earthquake, Hurricane hazards
  • Historical Impacts for other identified hazards (as available)
## Vulnerability Assessment Overview

- RRRC Staff Combined two rankings into Estimated Risk Level

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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
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<td>Low</td>
<td>Low (Locally Higher for Town of Culpeper)</td>
<td>Low/Unknown</td>
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<tr>
<td>Drought</td>
<td>Medium</td>
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<td>High</td>
<td>Medium</td>
</tr>
<tr>
<td>Earthquake</td>
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<td>Low (Locally Higher in Culpeper)</td>
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<td>Low</td>
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<tr>
<td>Erosion &amp; Landslide</td>
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<td>Low</td>
<td>Low/Unknown</td>
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<td>Flood</td>
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<td>High</td>
<td>High</td>
<td>High</td>
</tr>
<tr>
<td>Hurricane/Tropical Storm (Non-Rotational Wind)</td>
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<td>Medium</td>
<td>Medium</td>
<td>Medium</td>
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<tr>
<td>Severe Thunderstorm/Tornado</td>
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<td>High</td>
<td>Medium</td>
<td>High</td>
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<tr>
<td>Sinkholes/Karst</td>
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<td>Low</td>
<td>Low/Unknown</td>
<td>Low</td>
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<tr>
<td>Wildfire</td>
<td>Medium</td>
<td>Medium (Locally Higher in Madison/Rappahannock)</td>
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<td>Medium</td>
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<tr>
<td>Winter Storm</td>
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<td>High</td>
<td>Medium</td>
<td>High</td>
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</table>
Unique Hazards

• Opportunity to Identify hazards that may impact your locality to a greater degree than the overall regional hazard ranking
  • Existing Locally Identified Hazards
    • Wildfire: Madison & Rappahannock counties identify wildfire as a high-risk hazard for their jurisdictions due to western boundary with Shenandoah National Park
    • Earthquake: Culpeper County identifies earthquake as a high-risk hazard in response to the 2011 earthquake and aftershocks
    • Dam Failure: Town of Culpeper identifies dam failure as a high-risk hazard due to the location of dams at Lake Pelham and Mountain Run Lake and the potentially-impacted populations, property, and critical facilities
    • Haz Mat/Railroad: Town of Orange identifies the railroad and potential transport of hazard materials as a high-risk hazard impacting the Town.

• Additional Unique Hazards Identified
  • Fauquier County & Town of Remington: Railroad/Transportation Infrastructure/Hazardous Materials
Other Significant Changes from Adopted Plan

- **Data Updates**
  - Section 3 through 6: Updated Demographics, Land Use/Land Cover information
  - Additional detail on growth trends that have changed since the initial plan was developed in the mid-2000’s

- **Sections 4 & 5: Hazard Identification & Analysis**
  - All hazards reviewed for historic events and economic impacts
  - Section 5 includes references to the 2012 Derecho and recent trends of severe thunderstorms/microbursts, etc.
Other Significant Changes from Adopted Plan

• Section 6: Vulnerability Analysis
  • HAZUS Assessment as referenced
    • Previous versions of HAZUS software utilized 2000 Census data
    • Updated version includes 2010 Census data → Results in changes to the Quantitative loss estimates in the Vulnerability Assessment
  • Non-HAZUS GIS Analysis for Flood Loss Estimates
    • Local GIS data availability and use continues to be a positive factor for Hazard Mitigation overall
Capability Assessment Overview

- Measures and Assesses Local/Regional Capacity to Implement Mitigation Strategies
  - Planning/Regulatory
  - Administrative/Technical
  - Fiscal
  - Education & Outreach

- Overall capability varies due to the relative size of jurisdictions and services provided (Town versus County, shared services, etc.)

- Overall goal is to tie local/regional capacity to achievable mitigation strategies
Capability Assessment Changes

• Locally-identified plan updates
  • Emergency Operations Plans
  • Comprehensive Plans
  • Recommended goal of incorporating Hazard Mitigation plan references into other local plans as future updates allow

• State Uniform Code requirements
  • Initial plan was heavily reliant on local building/fire codes.
  • Now reference to Statewide codes and local enforcement requirements

• In general, format will remain similar but will have additional details from Capability Worksheets completed by local staff
Mitigation Strategy Updates

• Requested Input from local staff on progress on existing strategies and any newly-identified strategies or ongoing projects that may be relevant to the Hazard Mitigation plan

• Ongoing FIRM updates are one item that should be added to each locality’s strategies (or as an update to an existing strategy)
  • Need for public outreach and education given changes to the flood zone designations

• Structural projects are not likely a great fit in this region, given lack of repetitive loss properties, but should still be identified as a strategy
Mitigation Strategy Updates

• Existing projects identified in local Capital Improvement Plans

• Reference VDEM presentation from March 2017 for project possibilities
  • Flood Diversion
  • Floodplain & Stream Restoration
  • Soil Stabilization (Erosion/Landslide Hazard) – Would need historical trend and evidence of subsidence
  • Infrastructure Retrofits

• 5% Initiative Projects (no cost-benefit requirement)
  • Generators/Quick Connects
  • Public Awareness/Education
  • Identification/Mapping Equipment for Implementation
  • Alert & Warning Systems
Next Steps

• May 23 to June 1, 2018
  • Finalize Capability Assessments and Mitigation Strategies
  • Release of Draft Plan for local/public review

• June: Public Review Period
  • Request for Localities to share via Websites, Newsletters, Social Media
    • Please let RRRC staff know when items are shared with the Public for documentation and inclusion in the plan appendix
    • Any comments from local staff and/or public to be reviewed and incorporated into plan, as necessary

• July: Submission to VDEM & FEMA for review
  • Incorporate any requested changes or clarifications from VDEM & FEMA
  • Conditional Approval from FEMA: September/October (Tentative)

• Following Conditional Approval from FEMA, Localities may begin adoption process via Resolution
  • RRRC staff can provide Summary Memo documents and/or be present at Board/Council meetings as needed
MEMORANDUM

To: Members of the Rappahannock-Rapidan Regional Commission
From: Patrick L. Mauney, Executive Director
Date: June 19, 2018
Subject: Resolution of Support FY 2020-2025 Smart Scale Funding Applications by RRRC

The Commonwealth Transportation Board (CTB) is currently soliciting application for funding through the Smart Scale prioritization process with the application period open through August 1, 2018. Pre-applications were submitted by an amended June 8th deadline.

As discussed at the April meeting, the Smart Scale policy was updated in 2017 and limits eligible entities in the number of applications that they may submit during each round of Smart Scale. In the Rappahannock-Rapidan region, each eligible County and Town, as well as the Regional Commission, may submit up to four (4) applications. Fauquier County has requested that the Regional Commission submit three applications for projects along Corridors of Statewide Significance within the County.

Route 15/29 & Telephone Road Intersection Improvements
Intersection improvements on US 15/29 at the intersections of Old Alexandria Turnpike (Route 693) and Telephone Road (Route 838) for safety and operational improvements.

Route 15/29 & Route 17 Interchange, Phase I in Fauquier County
Realign US 17 NB to parallel US 17 SB from US 15/29 to approximately 0.75 mile south to US 17.

Route 15/29 & Route 17 Interchange Construction in Fauquier County
Construct the northern half of the Opal interchange at US 17 and US 15/29. Remove the signal at US 15/29 and Opal Road. Construct an overpass at Rt 687 and US 17 and construct essential road network to maintain access.

REQUESTED ACTION: Consider adoption of the attached Resolution of Support for FY 2020-2025 Smart Scale Applications by RRRC
Rappahannock-Rapidan Regional Commission

Resolution of Support for Regional Transportation Project applications to the FY 2020-2025 Smart Scale Prioritization Process

WHEREAS, The Rappahannock-Rapidan Regional Commission, hereafter referred to as the Commission, recognizes the importance of ensuring the safe and efficient movement of people and goods along public roadways in the region; and

WHEREAS, the Commission and its member jurisdictions have identified transportation projects which are critical to the safe and efficient movement of people and goods along public roadways in the region; and

WHEREAS, the Virginia General Assembly enacted legislation on April 6, 2014 in the form of House Bill 2, hereafter referred to as “Smart Scale”, and established new criteria and methodology for the allocation of transportation funding in Virginia via the Six-Year Improvement Program (“SYIP”); and

WHEREAS, the Commonwealth Transportation Board (“CTB”) adopted the Smart Scale Policy Guide at its meeting on October 24, 2017; and

WHEREAS, the Commission, as a regional entity, is eligible to submit applications for transportation projects on Corridors of Statewide Significance or Regional Networks; and

WHEREAS, the Commission and its member jurisdictions have identified three projects to submit for funding through the FY 2020-2025 SYIP;

NOW, THEREFORE, BE IT RESOLVED that the Commission does hereby endorse the submission of Smart Scale applications requesting funding for the following transportation projects:

- Route 15/29 & Telephone Road Intersection Improvements in Fauquier County
- Route 15/29 & Route 17 Interchange, Phase I in Fauquier County
- Route 15/29 & Route 17 Interchange Construction in Fauquier County
Resolved this 27th day of June, 2018 by the Rappahannock-Rapidan Regional Commission being duly assembled.

______________________________
James P. Crozier, Chair
Rappahannock-Rapidan Regional Commission

ATTEST:

______________________________
Patrick L. Mauney, Executive Director
Rappahannock-Rapidan Regional Commission
MEMORANDUM

To: Members of the Rappahannock-Rapidan Regional Commission
From: Patrick L. Mauney, Executive Director
Date: June 19, 2018
Subject: Resolution of Support for FY 2020-2025 Smart Scale Funding Applications by Local Governments

The Commonwealth Transportation Board (CTB) is currently soliciting application for funding through the Smart Scale prioritization process with the application period open through August 1, 2018. Pre-applications were submitted by an amended June 8th deadline.

As part of the Smart Scale process, regional organizations such as the Regional Commission are asked to provide resolutions of support for applications submitted by local governments. Resolutions are required for projects meeting an identified VTrans need on a Corridor of Statewide Significance, and may be included for other projects submitted by local governments.

The resolution for consideration includes projects from Fauquier County and the Town of Culpeper. Staff understands that other jurisdictions are continuing their review of potential submissions, but have not yet finalized their project application lists. A separate resolution for additional projects will be presented in August for projects from other jurisdictions.

REQUESTED ACTION: Consider adoption of the attached Resolution of Support for FY 2020-2025 Smart Scale Applications by local governments in the Rappahannock-Rapidan region.
Rappahannock-Rapidan Regional Commission

Resolution of Support for FY 2020-2025 Smart Scale Funding Applications by Local Governments in the Rappahannock-Rapidan Region

WHEREAS, The Rappahannock-Rapidan Regional Commission, hereafter referred to as the Commission, recognizes the importance of ensuring the safe and efficient movement of people and goods along public roadways in the region; and

WHEREAS, the Commission and its member jurisdictions have identified transportation projects which are critical to the safe and efficient movement of people and goods along public roadways in the region; and

WHEREAS, the Virginia General Assembly enacted legislation on April 6, 2014 in the form of House Bill 2, hereafter referred to as “Smart Scale”, and established new criteria and methodology for the allocation of transportation funding in Virginia via the Six-Year Improvement Program (“SYIP”); and

WHEREAS, the Commonwealth Transportation Board (“CTB”) adopted the Smart Scale Policy Guide at its meeting on October 24, 2017; and

WHEREAS, the Commission and its member jurisdictions have identified transportation projects addressing critical needs within the region to submit for funding through the FY 2020-2025 SYIP;

NOW, THEREFORE, BE IT RESOLVED that the Commission does hereby endorse and conveys its full support for the submission by local governments with the Rappahannock-Rapidan region of Smart Scale applications requesting funding for the following transportation projects:

- Interstate 66, Exit 28 Redesign/Reconstruction in Fauquier County
- US 15/29 and Route 651 (Freemans Ford Road) Alternative Intersection in Fauquier County
- Route 28 and Route 661 (Schoolhouse Road) Intersection Improvements in Fauquier County
- Route 55 and Route 709 Intersection Improvements in Fauquier County
- Route 3 (Germanna Highway) and McDevitt Drive Intersection Improvements in the Town of Culpeper
- Route 3 (Germanna Highway) and Route 15 (Orange Road) Intersection Improvements in the Town of Culpeper
Resolved this 27\textsuperscript{th} day of June, 2018 by the Rappahannock-Rapidan Regional Commission being duly assembled.

________________________________________
James P. Crozier, Chair
Rappahannock-Rapidan Regional Commission

ATTEST:

___________________________________
Patrick L. Mauney, Executive Director
Rappahannock-Rapidan Regional Commission
MEMORANDUM

To:         Members of the Rappahannock-Rapidan Regional Commission
From:       Patrick L. Mauney, Executive Director
Date:       June 19, 2018
Subject:    FY 2019 RRRC Meeting Schedule

A resolution with the proposed meeting dates for the Rappahannock-Rapidan Regional Commission for Fiscal Year 2019 is included for your consideration. The Commission may take action to change the regular meeting dates and times, as desired.

REQUESTED ACTION:  Adoption of the attached FY 2019 RRRC Meeting Schedule resolution.
Resolution for Regular Meeting Schedule  
Fiscal Year 2019

WHEREAS, Article VII, Section 1 of the Charter Agreement of the Rappahannock-Rapidan Regional Commission states “The COMMISSION shall hold regular meetings on a schedule which will be determined by the membership”; and

WHEREAS, Article VIII, Section 1(a) of the Rappahannock-Rapidan Regional Commission By-Laws states “Regular meetings of the COMMISSION shall be held at a date and time to be set annually at the June meeting of the COMMISSION.”; and

WHEREAS, the Commission routinely establishes the fiscal year schedule of regular meetings at its June meeting;

NOW, THEREFORE BE IT RESOLVED, that the Commission establishes the following dates and times for Regular Commission meetings for the 2019 fiscal year:

- August 22, 2018  1:00 PM
- October 24, 2018  1:00 PM
- December 12, 2018  1:00 PM – Luncheon at Noon
- February 27, 2019  1:00 PM – Officer Elections
- April 24, 2019  1:00 PM – Draft Budget Presentation
- June 26, 2019  1:00 PM – Budget Adoption

Adopted this 27th day of June, 2018 by the Rappahannock-Rapidan Regional Commission being duly assembled.

James P. Crozier, Chair  
Rappahannock-Rapidan Regional Commission

ATTEST:

Patrick L. Mauney, Executive Director  
Rappahannock-Rapidan Regional Commission
MEMORANDUM

To: Members of the Rappahannock-Rapidan Regional Commission
From: Patrick L. Mauney, Executive Director
Date: June 19, 2018
Subject: VACo Region 7 Legislative Platform Request

A request received from Eldon James, VACo Region 7 Legislative Liaison, in advance of the development of the 2019 legislative platform is included for your information. In the past, the Regional Commission has ratified support for the VACo Region 7 Legislative Platform and staff can provide any comments and/or issues for consideration to Mr. James, and/or request his presence at an upcoming meeting of the Regional Commission.

REQUESTED ACTION: None required.
Good Afternoon All,

It's that time of year again when I ask for your input into the regional legislative platform for the next General Assembly session. Attached is a copy of our 2018 regional program. A few highlights important to consider and you begin to give thought to the 2019 session:

- Legislation addressing the speed limit issue passed, this can come out of the 2019 program.
- We expect a hearing on Impact Fees to be held this summer by the Senate Local Government Committee; we'll be tracking that and respond accordingly as this issue develops.
- We are hearing that there may be a Special Session later in the year on taxation.
- Multiple Commissions are looking at mental health and we expect legislation to be developed.
- We are also hearing there may be a proposal on affordable and workforce housing.

As you consider potential issues feel free to let me know if you have questions. I would be happy to talk with you, your staff and/or Board members if you would find that helpful.

Thanks

Eldon

Eldon James & Associates, Inc.
24 E. Cary Street, Suite 100
Richmond, VA 23219
540-907-2008

EMAIL TRANSITION - PLEASE USE ejames7@me.com
MEMORANDUM

To: Members of the Rappahannock-Rapidan Regional Commission
From: Patrick L. Mauney, Executive Director
Date: June 20, 2018
Subject: FY 2019 Draft Budget

A preliminary budget for FY 2019 was distributed prior to the regular April meeting of the Regional Commission and comments were solicited at that time regarding the draft revenues and expenditures for the fiscal year beginning July 1. Since the April meeting, Finance Administrator Terry Snead and I have reviewed the budget and made several adjustments based on new revenues and expenditure adjustments to match past trends. Along with a summary of the budget as presented, those minor adjustments are also noted here.

The FY 2019 budget as presented projects revenues at $986,934.28. Projected revenues are conservative, meaning that only grants that are awarded on an annual basis historically or are known to be included in draft or approved Federal or State agency budgets are included in this draft. Local dues, at the $0.83 per capita rate adopted by the Regional Commission in August 2018, account for 14.7% of the budget. The draft FY 2019 budget represents a decrease of $15,818.50 from the amended FY 2018 budget. Such a decrease is normal for RRRC’s draft budgets, as we typically see revenues increase over the course of the fiscal year due to successful grant applications and awards. For a fourth year, the budget includes support from our member jurisdictions for the 0.5 FTE regional housing and homelessness coordination services, enabling the Regional Commission to continue its role as Continuum of Care coordinator with the Foothills Housing Network.

Expenditures are presented at $978,408.90, slightly less than budgeted revenues. Several expense line items were reduced with the preliminary budget presented in April, but are now returned to amounts in line with actual spending in previous years. As with past years, payroll expenses and benefits are the main operating cost drivers for the budget. As noted in April, RRRC’s Health/Dental coverage rates are flat with FY 2018 through Virginia’s Local Choice Program and the Commission’s VRS contribution rate for FY 2019 and FY 2020 will be 0.54%, significantly lower than the 5.89% of the past two fiscal years.

On the revenue side, there are two changes since the April meeting. The DEQ contract for services in support of the Chesapeake Bay Phase III Watershed Implementation Plan is now included at $50,000. Also included are revenues for planning technical assistance completed for Madison County at a budgeted amount of $2,000.
I would also note several funding applications that are currently pending that may impact the Commission’s revenues during the fiscal year. These include the Rappahannock County trail project through the Transportation Alternatives Program, and applications submitted to the Community Development Block Grant program by Culpeper County for a wastewater infrastructure project at the Carver Center and for a planning grant for a potential wastewater expansion in the Madison Gardens subdivision in Orange County.

There were several changes from the preliminary expense budget presented in April, outlined here.

Adjustments were made to the Annual Meeting, Equipment, Meals, Miscellaneous, Office Maintenance, Printing, Subscriptions, Supplies, Technology, Travel, and Utilities line items to align with past trends and projected expenses during FY 2019. Payroll, Health/Dental, and FICA were also adjusted higher to account for filling of one vacant position, and potential insurance needs of the selected candidate early in the fiscal year. There were reductions in the VRS line item based on the lower employer contribution rate.

I have also included two new expense items for Strategic Planning and an update to the Regional Commission website. Based on feedback from the Commissioner survey regarding the FY 2019 Work Plan and discussions with Commissioners and other stakeholders, I am proposing a strategic planning/assessment process for the Regional Commission. For the second item, I propose to contract to redesign the RRRC website. The current website was designed in 2004, is difficult to update, and does not render well on mobile or other non-desktop platforms. The budgeted cost is based on discussions with other Regional Commissions that have recently redesigned their websites.

**REQUESTED ACTION:** Adoption of the FY 2019 Agency Budgeted Revenues and Expenditures
FY 2019 Projected Revenues by Category – June 19, 2018

<table>
<thead>
<tr>
<th>Revenues</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture/Environmental</td>
<td>$133,000.00</td>
<td>13.5%</td>
</tr>
<tr>
<td>Housing</td>
<td>$147,604.00</td>
<td>15.0%</td>
</tr>
<tr>
<td>Local Dues</td>
<td>$145,377.00</td>
<td>14.7%</td>
</tr>
<tr>
<td>Local/Regional Planning</td>
<td>$20,319.78</td>
<td>2.1%</td>
</tr>
<tr>
<td>Other Income</td>
<td>$2,250.00</td>
<td>0.2%</td>
</tr>
<tr>
<td>Rideshare/New Freedom/DRPT</td>
<td>$376,400.00</td>
<td>38.1%</td>
</tr>
<tr>
<td>Rural Transportation</td>
<td>$58,000.00</td>
<td>5.9%</td>
</tr>
<tr>
<td>State Regional Planning Funding</td>
<td>$75,971.00</td>
<td>7.7%</td>
</tr>
<tr>
<td>Tourism</td>
<td>$28,012.50</td>
<td>2.8%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$986,934.28</strong></td>
<td><strong>100.0%</strong></td>
</tr>
</tbody>
</table>

Revenue Source

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Per Capita</td>
<td>$145,377.00</td>
<td>14.7%</td>
</tr>
<tr>
<td>Local – Project Specific</td>
<td>$72,104.00</td>
<td>7.3%</td>
</tr>
<tr>
<td>State</td>
<td>$399,583.50</td>
<td>40.5%</td>
</tr>
<tr>
<td>Federal - Direct</td>
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<tr>
<td>Federal – State Pass Through</td>
<td>$263,619.78</td>
<td>26.7%</td>
</tr>
<tr>
<td>Other/Non-Profit/Private</td>
<td>$23,250.00</td>
<td>2.4%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$986,934.28</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>
## FY 2018 Projected Expenditures by Category – June 20, 2018

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payroll/FICA</td>
<td>$430,600.00</td>
<td>44.0%</td>
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<tr>
<td>Employee Benefits</td>
<td>$54,500.00</td>
<td>5.6%</td>
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<tr>
<td>Other Operating Expenses</td>
<td>$67,016.00</td>
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<tr>
<td>Supplies/Equipment</td>
<td>$11,500.00</td>
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</tr>
<tr>
<td>Travel/Training</td>
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<td>1.0%</td>
</tr>
<tr>
<td>Strategic Planning/Website Update</td>
<td>$14,500.00</td>
<td>1.5%</td>
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<tr>
<td><strong>Total Operating</strong></td>
<td>$588,116.00</td>
<td>60.1%</td>
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<tr>
<td><strong>Project Expenses/Contractual</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Housing Project Expenses</td>
<td>$16,000.00</td>
<td>1.7%</td>
</tr>
<tr>
<td>Tourism Project Expenses</td>
<td>$28,792.90</td>
<td>2.9%</td>
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<tr>
<td>Transportation Project Expenses</td>
<td>$282,000.00</td>
<td>28.8%</td>
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<tr>
<td>Other Project Expenses</td>
<td>$63,500.00</td>
<td>6.5%</td>
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<tr>
<td><strong>Total Project Expenses</strong></td>
<td>$390,292.90</td>
<td>39.9%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$978,408.90</td>
<td>100.00%</td>
</tr>
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</table>
## FY 2019 Draft Budget
### Draft Revenues

<table>
<thead>
<tr>
<th>Revenues</th>
<th>FY 2019 Proposed</th>
<th>FY 2018 Amended (December 13, 2017)</th>
<th>Change</th>
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</thead>
<tbody>
<tr>
<td><strong>Dues:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Culpeper County</td>
<td>$26,624.00</td>
<td>$26,357.00</td>
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<tr>
<td>Fauquier County</td>
<td>$48,430.00</td>
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<td>Madison County</td>
<td>$10,674.00</td>
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<tr>
<td>Orange County</td>
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<td>Rappahannock County</td>
<td>$6,027.00</td>
<td>$6,003.00</td>
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<tr>
<td>Town of Culpeper</td>
<td>$14,945.00</td>
<td>$14,451.00</td>
<td>3.42%</td>
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<tr>
<td>Town of Gordonsville</td>
<td>$1,314.00</td>
<td>$1,295.00</td>
<td>1.47%</td>
</tr>
<tr>
<td>Town of Madison</td>
<td>$181.00</td>
<td>$183.00</td>
<td>-1.09%</td>
</tr>
<tr>
<td>Town of Orange</td>
<td>$4,140.00</td>
<td>$4,069.00</td>
<td>1.74%</td>
</tr>
<tr>
<td>Town of The Plains</td>
<td>$189.00</td>
<td>$186.00</td>
<td>1.61%</td>
</tr>
<tr>
<td>Town of Remington</td>
<td>$524.00</td>
<td>$515.00</td>
<td>1.75%</td>
</tr>
<tr>
<td>Town of Warrenton</td>
<td>$8,185.00</td>
<td>$8,223.00</td>
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<tr>
<td>Town of Washington</td>
<td>$105.00</td>
<td>$106.00</td>
<td>-0.94%</td>
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<tr>
<td><strong>Interest Income</strong></td>
<td>$1,500.00</td>
<td>$350.00</td>
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<tr>
<td><strong>Other Income</strong></td>
<td>$750.00</td>
<td>$750.00</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>DCR Workshop</strong></td>
<td>$-</td>
<td>$750.00</td>
<td>-100.00%</td>
</tr>
<tr>
<td><strong>DEQ Chesapeake Bay WIP III</strong></td>
<td>$50,000.00</td>
<td>-</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>DRPT Mobility Management Grant</strong></td>
<td>$150,000.00</td>
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<td><strong>DRPT Section 5310 Operating Grant</strong></td>
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<tr>
<td>GO Virginia</td>
<td>$-</td>
<td>$10,000.00</td>
<td>-100.00%</td>
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<tr>
<td>Goose Creek TMDL</td>
<td>$-</td>
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<tr>
<td><strong>Hazard Mitigation</strong></td>
<td>$13,819.78</td>
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<tr>
<td><strong>Madison County Comp Plan</strong></td>
<td>$-</td>
<td>$5,250.00</td>
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</tr>
<tr>
<td>Madison County Planning</td>
<td>$2,000.00</td>
<td>-</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>Pet Waste</strong></td>
<td>$-</td>
<td>$1,078.78</td>
<td>-100.00%</td>
</tr>
<tr>
<td>Rappahannock Comp Plan</td>
<td>$4,000.00</td>
<td>-</td>
<td>100.00%</td>
</tr>
<tr>
<td>Regional Housing</td>
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<td>$48,604.00</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Regional Tourism</strong></td>
<td>$7,000.00</td>
<td>$7,000.00</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Rideshare Program</strong></td>
<td>$118,400.00</td>
<td>$118,400.00</td>
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<tr>
<td><strong>Rideshare Vanpool Grant</strong></td>
<td>$8,000.00</td>
<td>-</td>
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<tr>
<td><strong>RTAP Scholarship</strong></td>
<td>$-</td>
<td>$665.00</td>
<td>-100.00%</td>
</tr>
<tr>
<td>Rural Transportation Planning</td>
<td>$58,000.00</td>
<td>$58,000.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>State Regional Planning Grant</td>
<td>$75,971.00</td>
<td>$75,971.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Town of Madison Comp Plan</td>
<td>$500.00</td>
<td>-</td>
<td>100.00%</td>
</tr>
<tr>
<td>USDA FMPP Grant</td>
<td>$83,000.00</td>
<td>$83,000.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Veteran's Transportation Grant</td>
<td>$-</td>
<td>$26,158.00</td>
<td>-100.00%</td>
</tr>
<tr>
<td>VHDA Reach Capacity Grant</td>
<td>$-</td>
<td>$37,571.00</td>
<td>-100.00%</td>
</tr>
<tr>
<td>VHDA VISTA Grant</td>
<td>$15,000.00</td>
<td>-</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>VHSP Grant</strong></td>
<td>$84,000.00</td>
<td>$84,000.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>VTC Marketing Grant</td>
<td>$21,012.50</td>
<td>-</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>$986,934.28</td>
<td>$1,002,752.78</td>
<td>-1.58%</td>
</tr>
<tr>
<td>Budget Items</td>
<td>FY 2019 Proposed</td>
<td>FY 2018 Amended</td>
<td>Change</td>
</tr>
<tr>
<td>--------------------------------------</td>
<td>------------------</td>
<td>----------------</td>
<td>---------</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Advertising</td>
<td>$ 500.00</td>
<td>$ 500.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Annual Meeting/Retreat</td>
<td>$ 4,500.00</td>
<td>$ 4,000.00</td>
<td>12.50%</td>
</tr>
<tr>
<td>Audit/Legal</td>
<td>$ 5,500.00</td>
<td>$ 3,400.00</td>
<td>61.76%</td>
</tr>
<tr>
<td>Equipment/Software</td>
<td>$ 7,000.00</td>
<td>$ 7,000.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>FICA</td>
<td>$ 30,600.00</td>
<td>$ 31,600.00</td>
<td>-3.16%</td>
</tr>
<tr>
<td>Health &amp; Dental</td>
<td>$ 45,000.00</td>
<td>$ 50,100.00</td>
<td>-10.18%</td>
</tr>
<tr>
<td>Meals</td>
<td>$ 2,000.00</td>
<td>$ 1,800.00</td>
<td>11.11%</td>
</tr>
<tr>
<td>Membership Dues</td>
<td>$ 4,000.00</td>
<td>$ 4,000.00</td>
<td>0.00%</td>
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<tr>
<td>Miscellaneous</td>
<td>$ 500.00</td>
<td>$ 500.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Mortgage</td>
<td>$ 23,916.00</td>
<td>$ 23,916.00</td>
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<tr>
<td>Office &amp; P.O. Liability Insurance</td>
<td>$ 1,400.00</td>
<td>$ 1,350.00</td>
<td>3.70%</td>
</tr>
<tr>
<td>Office Maintenance</td>
<td>$ 10,000.00</td>
<td>$ 11,937.00</td>
<td>-16.23%</td>
</tr>
<tr>
<td>Payroll Expenses</td>
<td>$ 400,000.00</td>
<td>$ 413,000.00</td>
<td>-3.15%</td>
</tr>
<tr>
<td>Postage</td>
<td>$ 750.00</td>
<td>$ 750.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Printing</td>
<td>$ 2,000.00</td>
<td>$ 1,500.00</td>
<td>33.33%</td>
</tr>
<tr>
<td>Reserve</td>
<td>-$</td>
<td>$ 10,000.00</td>
<td>-100.00%</td>
</tr>
<tr>
<td>Strategic Planning</td>
<td>$ 7,500.00</td>
<td>-$</td>
<td>100.00%</td>
</tr>
<tr>
<td>Subscriptions and Books</td>
<td>$ 750.00</td>
<td>$ 750.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$ 4,500.00</td>
<td>$ 4,000.00</td>
<td>12.50%</td>
</tr>
<tr>
<td>Technology</td>
<td>$ 7,000.00</td>
<td>$ 6,000.00</td>
<td>16.67%</td>
</tr>
<tr>
<td>Travel &amp; Training</td>
<td>$ 8,000.00</td>
<td>$ 8,000.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Utilities</td>
<td>$ 6,200.00</td>
<td>$ 6,200.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Website Update</td>
<td>$ 9,000.00</td>
<td>-$</td>
<td>100.00%</td>
</tr>
<tr>
<td>VRS</td>
<td>$ 7,000.00</td>
<td>$ 31,000.00</td>
<td>-77.42%</td>
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<td>Workman's Comp</td>
<td>$ 500.00</td>
<td>$ 486.00</td>
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</tr>
<tr>
<td>America's Wine Country</td>
<td>$ 1,100.00</td>
<td>$ 1,100.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Carver School Project Expenses</td>
<td>-$</td>
<td>$ 6,164.00</td>
<td>-100.00%</td>
</tr>
<tr>
<td>DCR Workshop Expenses</td>
<td>-$</td>
<td>$ 500.00</td>
<td>-100.00%</td>
</tr>
<tr>
<td>DEQ Chesapeake Bay WIP III Expenses</td>
<td>$ 2,500.00</td>
<td>-$</td>
<td>100.00%</td>
</tr>
<tr>
<td>DRPT Mobility Management Expenses</td>
<td>$ 122,500.00</td>
<td>$ 200,000.00</td>
<td>11.25%</td>
</tr>
<tr>
<td>DRPT Section 5310 Operating Expenses</td>
<td>$ 100,000.00</td>
<td>-$</td>
<td>100.00%</td>
</tr>
<tr>
<td>Hazard Mitigation Expenses</td>
<td>-$</td>
<td>$ 4,000.00</td>
<td>-100.00%</td>
</tr>
<tr>
<td>PATH Grant Expenses</td>
<td>-$</td>
<td>$ 6,000.00</td>
<td>-100.00%</td>
</tr>
<tr>
<td>Regional Tourism Expenses</td>
<td>$ 9,692.90</td>
<td>$ 11,500.00</td>
<td>-15.71%</td>
</tr>
<tr>
<td>Rideshare Expenses</td>
<td>$ 50,000.00</td>
<td>$ 50,000.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Rideshare Vanpool Expenses</td>
<td>$ 8,500.00</td>
<td>-$</td>
<td>100.00%</td>
</tr>
<tr>
<td>RTP Expenses</td>
<td>-$</td>
<td>$ 665.00</td>
<td>-100.00%</td>
</tr>
<tr>
<td>RTP Expenses</td>
<td>$ 1,000.00</td>
<td>$ 2,000.00</td>
<td>-50.00%</td>
</tr>
<tr>
<td>USDA FMPP Expenses</td>
<td>$ 61,000.00</td>
<td>$ 61,000.00</td>
<td>0.00%</td>
</tr>
<tr>
<td>Veteran's Transportation Grant Expenses</td>
<td>-$</td>
<td>$ 1,000.00</td>
<td>-100.00%</td>
</tr>
<tr>
<td>VHDA Reach Capacity Grant Expenses</td>
<td>-$</td>
<td>$ 38,870.00</td>
<td>-100.00%</td>
</tr>
<tr>
<td>VHDA VISTA Expenses</td>
<td>$ 15,000.00</td>
<td>-$</td>
<td>100.00%</td>
</tr>
<tr>
<td>VHSP Expenses</td>
<td>$ 1,000.00</td>
<td>$ 3,000.00</td>
<td>-66.67%</td>
</tr>
<tr>
<td>VTC Marketing Grant Expenses</td>
<td>$ 18,000.00</td>
<td>-$</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$ 978,408.90</strong></td>
<td><strong>$ 1,007,588.00</strong></td>
<td><strong>-2.90%</strong></td>
</tr>
</tbody>
</table>
FY 2019 RRRC Work Plan

Below is the preliminary work plan for Regional Commission staff for Fiscal Year 2018 from July 1, 2018 through June 30, 2019. Tasks are simplified and grouped by programmatic area with funding sources for each programmatic area outlined. 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.

The categories presented here reflect the changes incorporated prior to Fiscal Year 2017 and are based on priorities initially identified in 2007 and refined and revised since that time.

The Regional Commission’s Work Plan is dynamic throughout the year depending upon grant applications and awards, as well as the needs identified by our member jurisdictions, and state and federal agency partners. 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.
Administration

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

**Administrative Tasks**

- Annual Review and Updates of RRRC By-laws and Charter
- Continued development and revision of job descriptions
- Fiscal Administration for all RRRC programs and projects
- Indirect Rate Cost Allocation Plan and Approval in coordination with VDOT or other oversight agency
- FY 2018 Agency Audit
- Payroll and Benefits Administration
- Grant Program Compliance Reviews (as necessary)
- Human Resources Oversight & Management
- Continued review and update of RRRC Personnel Manual
- Commonwealth Intergovernmental Review Process
- Work with Administration and Procurement staff at local governments to determine interest in cooperative regional procurement opportunities

**Economic Development & Tourism**

Funding Sources: Regional Tourism Funding, Discretionary Funds, Virginia Tourism Corporation Marketing Leverage Program

**Administrative Tasks**

- Support and facilitation of Regional Tourism Committee monthly/bi-monthly meetings
- Management and reporting for Virginia Tourism Corporation Marketing Leverage Program grant
- Quarterly networking and informational workshops with focus on agritourism initiatives and technical assistance
- Participation with County-led Broadband Planning & Implementation efforts
- Participation in 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

**Project Tasks**

- 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
• Redesign and re-launch of the Virginia Piedmont website
• Work with contractor to develop short video clips and stock photography to use in regional marketing campaigns
• Award and work with regional tourism destinations on Packages and Promotions design and ad in Virginia Living magazine
• Develop and finalize advertisements for ‘Tween Rivers Trail in Blue Ridge Outdoors print, Rec News digital, and other digital marketing campaigns
• Continue to develop the ‘Tween Rivers Trail network through outreach to producers and artisans
• Investigate potential of regional blueways planning and coordination with groups taking leadership roles on such initiatives

Emergency Preparedness & Hazard Mitigation Planning

Funding Sources: FEMA Pre-Disaster Mitigation Grant, Discretionary Funds

Administrative Tasks
• Grant management for FEMA Pre-Disaster Mitigation Grant
• Local In-Kind Match Tracking and Coordination with Project Management team
• Attendance & participation in 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 with focus on topics including the Opioid Crisis

Project Tasks
• Final approval and adoption of mandated 5-year update of 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
Environmental/Natural Resources

Funding Sources: USDA Farmers Market Promotion Program Grant, Chesapeake Bay Phase III Watershed Implementation Plan Funding, Discretionary Funds

**Administrative Tasks**
- USDA FMPP Grant & Contractual Management, inclusive of performance metric tracking and analysis
- Chesapeake Bay Phase III Contractual Reporting
- 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 and/or participation

**Project Tasks**
- Regional Food Marketing & Promotion Campaign Development, inclusive of Purely Piedmont marketing
- Coordination of Farmer-Buyer event with grant partner Piedmont Environmental Council
- Work with local farmers markets, non-profits, and foundations to cross-market locally relevant brands with Purely Piedmont
- Participation with Chesapeake Bay Stakeholder Advisory Group convened by Secretary of Natural Resources
- Chesapeake Bay Phase III Watershed Improvement Plan (WIP) participation and local assistance
- Monthly workgroup meetings with local staff and other agency and non-profit partners supporting Phase III WIP deliverables
- Revision of Chesapeake Bay Best Management Practices (BMP) Input Decks based on local knowledge and local needs to ensure compliance with identified Local Area Planning Goals provided by the Department of Environmental Quality

Identification of Programmatic Actions including gaps in capacity and funding needs, gaps in local strategies, revisions to state code, regulation, or guidance, other policy or programmatic changes necessary to meet the local area planning goals provided by the Department of Environmental Quality
Growth Issues

Funding Source: Discretionary Funds

Administrative Tasks
- 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
- Redevelopment of Regional Growth Information System via Google Maps or ArcGIS Online mapping capabilities to show approved site plans and/or pending developments of local and regional significance
- Work with interested localities on Urban Development Area (UDA) delineations with potential funding through the Office of Intermodal Planning & Investment
- Respond to locally-identified issues that emerge during the fiscal year, including solar planning, agritourism, and floodplain changes

Housing, Homelessness & Human Services Planning

Funding Sources: Local Assistance via 0.5 FTE position funding, DHCD Virginia Housing Solutions Program Grant, VHDA & VHA AmeriCorps VISTA Grant

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 research into potential 501©3 status for Foothills Housing Network
- Management and oversight for AmeriCorps VISTA Member for one-year term through May 2019
- Continued participation 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
- Participation on Aging Together Board of Directors

Project Tasks
- Homeless Central Entry Program Implementation and Management
- Development of Common Reporting and Policy forms related to Client Tracking
- Homeless Management Information System reporting and compliance tracking
• Oversight and coordination of annual Point-in-Time Count in January 2019
• Finalize regional housing data study and continue collaborations with Greater Piedmont Realtors, Housing Virginia, Virginia Housing Alliance, People Inc., Skyline CAP, etc. to determine strategies to address affordable housing needs within the region
• Expanded outreach to partner agencies and leadership on housing/homelessness response

**Regional Coordination, Data & Technical Assistance**

Funding Sources: Discretionary Funds, VDOT Federal Funds, DRPT Federal Funds

**Administrative Tasks**
- PD9 Chief Administrative Officers Committee bi-monthly meetings
- 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

**Project Tasks**
- Development of RRRC Data Summary and Annual Report
- RRRC Monthly Email Newsletter
- Continued maintenance of RRRC suite of websites
  - RRRC website
  - Commuter Services website
  - Foothills Area Mobility System website
  - Foothills Housing Network website
  - ‘Tween Rivers Trail
  - The Virginia Piedmont
  - Purely Piedmont
- Regional data workshops with U.S. Census Bureau Data specialists and other technical area experts
- Comprehensive Plan Review
- GIS Technical Assistance
- Grant-writing Assistance
### Transportation

Funding Sources: VDOT Federal Rural Transportation Funds, DRPT Federal Rideshare Funds, DRPT New Freedom Grant, Discretionary Funds

**Administrative Tasks**
- Facilitation and staff support for the RRRC Rural Transportation Committee, Foothills Area Mobility System (FAMS) Steering Committee
- Continued leadership and oversight of Regional Mobility Management program
- Contract management with Rappahannock-Rapidan Community Services for FAMS One-Call Center operations
- Contract management and data reporting for Foothills Express operating funding under contract with Virginia Regional Transit
- Continued assistance to the region’s commuters and employers in promoting ridesharing through Commuter Services’ ride matching database
- Provision and management of Vanpool assistance funds
- Periodic review of RRRC Transportation Demand Management (TDM) 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
- Review and revision of local comprehensive plan transportation chapters
- Transportation Alternatives Program grant development and management under contract with local governments, as needed
- Local Transportation Committee participation, including Fauquier Transportation Committee, Orange County GWAP transportation committee, Fauquier County Trails Summit
- Local transportation projects in coordination with local staff and VDOT representatives for FY 2019 include
  - Small Area Plans for Culpeper, Orange, Warrenton
  - Update to 2011 Regional Long Range Transportation Plan
- Review and update of 2007/2012 Regional Bicycle & Pedestrian Inventory Plan
- 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