



Roanoke Valley-Alleghany

REGIONAL
commission

rvarc.org

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May 11, 2023

MEMORANDUM

TO: Executive Committee Members, RVARC

FROM: Jeremy Holmes, Executive Director

SUBJ: Executive Committee Meeting Scheduled for May 18, 2023 at 11:30 a.m.

I would like to call a meeting of the Regional Commission's Executive Committee on Thursday, May 18, 2023 at 11:30 a.m. The meeting will be in person and held at the RVARC office, in the RVARC board room. Lunch will be served. The following items will be discussed by the Executive Committee:

AGENDA

1. Consent Agenda:
 - a. Minutes of the April 3, 2023 meeting, pp. 2 – 4
2. Building Tour & Continuation of Investment Discussions
3. FY24 Work Program and Budget, pp. 5 – 30
4. Executive Director Annual Performance Evaluation
5. Other Business

Please let Virginia Mullen (vmullen@rvarc.org) know if you will be able to attend. I hope you can attend the meeting.

Member Governments: Counties of Alleghany, Botetourt, Craig, Franklin and Roanoke, Cities of Covington, Roanoke and Salem, Towns of Clifton Forge, Rocky Mount and Vinton



MINUTES

The April Executive Committee Meeting of the Roanoke Valley-Alleghany Regional Commission was held on Monday, April 3, 2023 at 11:30 a.m. at the Roanoke Valley-Alleghany Regional Commission office located at 313 Luck Ave., SW, Roanoke, VA.

1. CALL TO ORDER AND WELCOME

Chairman Phil North called the meeting to order at 11:30 a.m.

Roanoke Valley-Alleghany Regional Commission Executive Committee Members: Present: Phil North, Roanoke County; Mayor Grose, Town of Vinton; Billy Martin, Botetourt County, Steven Clinton, Botetourt County and Dean Martin, Roanoke County.

OTHERS/GUESTS IN ATTENDANCE

Roanoke Valley-Alleghany Regional Commission Staff: Jeremy Holmes and Sherry Dean

2. APPROVAL OF CONSENT AGENDA

Mr. Billy Martin motioned, Mr. Dean Martin made a second and the consent agenda was approved by voice vote.

3. Approval of Financial Operations Manual

Mr. Holmes reported we regularly review the financial operations manual and make updates to keep it current and show change in processes. No significant changes were made as to the financial operations of the organization. A process was added to include when a third party would like to pay for staff travel which has occurred recently and was not something that occurred in the past.

Mr. North inquired as to travel cost coverage for commission members who have to speak out of town (such as in Richmond). Ms. Dean noted the bylaws state "reimbursement of expenses and time not to exceed \$100 per meeting attended" but this is not included in the RVARC



Financial Operations Manual. Mr. Holmes noted he would have to check into how this would fall in with lobbying and find out what peer commissions do. Mayor Grose moved to approve the changes to the Financial Operations Manual, Mr. Dean Martin seconded and the motion passed on a voice vote.

4. Website, Strategic Plan and Budget

Mr. Holmes reported the Commission website was last updated around ten years ago and it is not mobile phone enabled and a lot of the features on the site have failed and the documents portion is broken, as documents can't be opened. We would like to work on the website next year and the initial price range for a site is between \$50,000 to \$75,000 range. We may have to dip into the reserves to pay for this project, as there is not enough funding yearly to cover this cost. The Commission has a lot of historical data that could be included on the website as well. Mr. North would like to know how many people use the RVARC website and thinks it should be linked to locality websites.

Mr. Holmes noted it has been five years since we undertook the strategic plan and we have met most of those goals, as well as, the world has changed and new things have come along (such as working with the opioid abatement authority) so we would like to update the strategic plan as well next year.

The cost for both a website and strategic plan both would be between \$50,000 to \$80,000. There may be some OAA funding and transportation funding that could help offset the cost but we do not know those amounts at this time. Mr. Holmes would like to release the RFPs this fiscal year so work could start the work next fiscal year. Everyone was in agreement these tasks should be worked on and the RFPs released.

5. Building Maintenance and Investment Discussion

Mr. Holmes reported our building is older. We have had critical maintenance issues recently such as the elevator work done this past year that cost \$20,000. To replace it would have been \$120,000. A discussion was held on the age of the building, mechanical room pipes needing repair (\$20,000 to \$50,000 repair), a large part of ground floor is only used for storage, and need for additional office space if we grow more, as we are almost out of office space now. It was also discussed upgrading/modernizing the ground floor to be used as the board conference room which could be up to a \$300,000 investment and how much to modernize the building in general, as staff are interested in a lot of modernization.

Mr. North asked Mr. Holmes to check and see what could be rented or bought in the area that would better serve the Commission and report back to the committee on what he finds. Mr. Holmes noted under the charter, if the building is sold, the money from the sale reverts to the localities. Mr. North would like to tour the building at the next Executive Committee meeting.



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MEETING ADJORNED

The meeting was adjourned at 12:50 p.m.

Submitted by:

Jeremy Holmes, Secretary,

Roanoke Valley-Alleghany Regional Commission



Annual Work Program, Fiscal Year 2024

Approved May

Staff, Roanoke Valley-Alleghany Regional Commission

Report #PR-202301XX-02

Published: Month Year

Welcome

The FY24 Work Program sets the basic schedule of work for the Roanoke Valley-Alleghany Regional Commission over the 2023-2024 fiscal year. It is comprised of ongoing tasks, staff-generated projects, locality requested projects, required activities under our various grants, and general technical assistance.

JEREMY TO WRITE MORE

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Introduction

The annual Comprehensive Work Program is the basis for achieving the objectives and strategies outlined in the Roanoke Valley-Alleghany Regional Commission's Strategic Plan. The Commission strives to maximize its limited staff and resources by developing a comprehensive work plan based on current and anticipated needs and priorities of the region, while providing flexibility to take advantage of opportunities as they arise over the year.

Projects are submitted by Commission members, local Chief Administrative Officials, staff of planning and economic development departments of member governments, and generated internally by Commission staff. From time to time, projects submitted by regional organizations or nonprofits may be considered on a fee bases or under one of the Commission's existing funding sources as approved by the Commission and impacted member government(s).

To meet State and Federal requirements several program areas are required to have specially formatted work programs which are also submitted and approved separately from the RVARC work program. While these work programs are separate documents, a summary of their activities are included in this document for reference.

How Projects Get into the Work Program

Projects enter the work program a variety of ways, through initiatives identified by staff and approved by the impacted local governments, to formal submissions from locality administration or state agencies. Many projects enter the work program during the January through March period of each year, aligning with Commission and locality budgeting timelines. Project ideas may also arise throughout the year through Commission meetings, our Chief Administrative Officer luncheons, and our quarterly Planner's Lunches. Commission staff seek to be proactive in identifying issues of regional significance, with a particular focus on leveraging local planning resources towards larger Federal implementation programs like DOT's RAISE grants, ARC's ARISE grant, and EDA Economic Adjustment Assistance.

While the Commission does its best to identify its annual scope of work before the start of the fiscal year, we recognize that needs change throughout the year through unexpected changes and opportunities. The Work Program is intended to be flexible enough to respond to these needs, with sufficiency general technical assistance built in to field requests throughout the year, and the capacity to reschedule or change the scope of projects as necessary to free up resources.

Strategic Priorities

The Roanoke Valley-Alleghany Regional Commission has identified its Comprehensive Economic Development Strategy (CEDS) plan as the organization's strategic plan. In addition, the Commission completed a strategic planning effort in 2019 that identified several goals focused on communications, improving staff capacity, and strengthening the organization.

It is the intention for the Commission to undertake an updated comprehensive strategic planning effort in the coming years. In the interim, the strategic goals for this work program are derived from both the CEDS and the 2019 Strategic Plan.

Our strategic priorities are as follows:

I. Economic Growth

- A. The Commission will ensure the region has adequate infrastructure in place to facilitate the growth of higher-wage industry clusters and to ensure connectivity with regions nationally and globally. (CEDS 2022)
- B. The Commission will improve the Multimodal Transportation Network of the Roanoke Valley-Alleghany Region. (CEDS 2022)

II. Quality of Life

- A. The Commission will address resiliency through coordination of the Regional Pre-Disaster Mitigation Plan, COVID-19 response activities, and CEDS. (CEDS 2022)
- B. The Commission will seek to reuse existing underutilized commercial, institutional, and industrial properties and target them for redevelopment. (CEDS 2022)
- C. The Commission will seek to ensure that the region offers a strong and diverse mix of housing opportunities. (CEDS 2022)

III. Sustainability

- A. The Commission will seek to maintain and promote the region's natural beauty as well as its cultural amenities and seek sustainable growth opportunities. (CEDS 2022)

IV. Communication and Outreach

- A. Project a positive identity for the Roanoke Valley - Alleghany Region. (CEDS 2022)
- B. The Commission will improve Communication among RVARC and its stakeholders. (2019 Strategic Plan)
- C. The Commission will improve engagement among RVARC and its members. (2019 Strategic Plan)

V. Organizational Capacity

- A. The Commission will adequately prepare for the future. (2019 Strategic Plan)

VI. Local Technical and Implementation Support

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- A. The Commission will continue in its role as a convener of regional stakeholders on issues of more than local significance and implementer of programs on behalf of our local government members.

In the project listings, below, projects will reference which strategic priority or priorities they support by reference to the category (I – VI) and subcategory (A – C) of each priority.

Bench Contractors

The Regional Commission will pursue the development of a bench of on-call contractors which our member governments can access to support their local technical needs.

On-Call Consultant Program

Staff will develop an on-call consultant program modeled after that of the West Piedmont Planning District Commission (<https://westpiedmontpdc.org/on-call-consultant/>). Through this program, member localities can access engineering, architecture, administrative/financial, project management, and other services via a bench of consultants contracted with RVARC through a competitive process at the start of the fiscal year. Localities will be responsible for the costs of services, but procurement can be expedited through the Commission’s process.

<i>Strategic Priorities</i>	VI.A
<i>Deliverables</i>	Bench of at least three contractors
<i>Localities Served</i>	Cities of Covington, Roanoke, and Salem; Counties of Alleghany, Botetourt, Craig, Franklin, and Roanoke; and Towns of Clifton Forge, Rocky Mount, and Vinton
<i>Project Leader</i>	Jeremy Holmes
<i>Funding and Hours</i>	Local – 25 hours; ARC – 25 hours

Grant-Writing Bench

The Roanoke Valley Alleghany Regional Commission intends to implement a bench of grant-writing contractors to aid localities and locality-approved organizations access federal and other grant programs. The Commission will pursue a *Ready LDD* grant via the Appalachian Regional Commission and, with ARC, EDA, and other potential complementary funding pots, to create a pot of funds which localities can access to pay for grant-writing services from a bench of contractors identified through a competitive procurement process. A program will be designed to determine how localities access the services, any funding caps or matching

fund requirements that might be necessary, ongoing project management needs, and project prioritization.

<i>Strategic Priorities</i>	VI.A
<i>Deliverables</i>	Bench of at least three contractors
<i>Localities Served</i>	Cities of Covington, Roanoke, and Salem; Counties of Alleghany, Botetourt, Craig, Franklin, and Roanoke; and Towns of Clifton Forge, Rocky Mount, and Vinton
<i>Project Leader</i>	Jeremy Holmes
<i>Funding and Hours</i>	ARC – 25 hours.

Transportation

Roanoke Valley Transportation Planning Organization

The Roanoke Valley Transportation Planning Organization (RVTPPO) manages transportation planning activities within the census-defined urbanized core of the Roanoke Valley-Alleghany Region. This includes the counties (or portions thereof) of Roanoke, Botetourt, Bedford, and Montgomery; the cities of Roanoke and Salem; and the town of Vinton.

The RVTPPO is staffed by the Regional Commission.

Among the key activities of the RVTPPO is the development and maintenance of the region's long-range transportation plan, management of the Transportation Improvement Program process, support for regional SMART SCALE applications, and management of the Surface Transportation Block Grant program. RVTPPO staff also manage numerous short- to mid-range planning efforts as well.

Projects undertaken by the RVTPPO are documented in the annual Unified Planning Work Program (UPWP).

VDOT Locally Administered Project: Glade Creek Greenway Phase III PE

Regional Commission staff will serve as the Town of Vinton's Local Project Administrator for the administration of STBG-funded Glade Creek Greenway Phase III Preliminary Engineering. Staff will work with VDOT and locality stakeholders to develop a project scope and schedule, research existing conditions, conduct RFP and contractor negotiations per VDOT's guidelines, work with the consultant to develop 100% design plans and identify ROW challenges.

<i>Strategic Priorities</i>	I.B, III.A, IV.A
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<i>Deliverables</i>	Development of project scope, acquisition of consultant to produce preliminary engineering, coordination with VDOT and Town of Vinton on alignment challenges such as planned ROW acquisition
<i>Localities Served</i>	Town of Vinton
<i>Project Leader</i>	Amanda McGee
<i>Funding and Hours</i>	STBG – 150 Hours

Mobility & Transportation Demand Management

In FY2023 the Regional Commission is conducting a Regional Travel Survey that will provide staff with information about the State of Commute in the Region. The survey results will be used in the strategic planning of the Commuter Assistance Program as well as a baseline for the region's travel demand Model. The Director of RIDE Solutions will work with stakeholders toward addressing the transportation demand and mobility priority needs in the Region, identifying possible and preferred solutions, and pursuing funding.

<i>Strategic Priorities</i>	I.B, III.A, V.A, VI.A
<i>Deliverables</i>	Ongoing engagement with RVARC stakeholders to lead efforts towards Mobility and transportation demand needs
<i>Localities Served</i>	Cities of Covington, Roanoke, and Salem; Counties of Alleghany, Botetourt, Craig, Franklin, and Roanoke; and Towns of Clifton Forge, Rocky Mount, and Vinton
<i>Project Leader</i>	Andrea Garland
<i>Funding and Hours</i>	511 Hours

Bicycle Friendly Business

The Roanoke Valley Alleghany Regional Commission will strive to improve its ranking in the League of American Bicyclists' Bicycle Friendly Business rankings. Staff will work with our Public Engagement Manager and Director of RIDE Solutions to communicate our progress and use our success to model opportunities for other area businesses and local government facilities to apply for and achieve designation.

<i>Strategic Priorities</i>	III.A, V.A
<i>Deliverables</i>	Silver-level Bicycle Friendly Business designation
<i>Localities Served</i>	Commission operations
<i>Project Leader</i>	Andrea Garland
<i>Funding and Hours</i>	Local – 50 hours

Commuter Assistance Program - Operations

Staff will operate the regional Commuter Assistance Program, RIDE Solutions, under the direction of the DRPT Commuter Assistance Program requirements. Operations of the program include providing a central resource for the Roanoke Valley localities about access and use of transportation options for employers in the region, including transit, vanpooling and ridesharing services.

RIDE Solutions will conduct two primary marketing campaigns: 1.) Commuter and Employer Communications campaign to increase awareness of the transportation solutions provided by RIDE Solutions to the Roanoke Valley-Alleghany Region travelers. 2) 2023 Writer by Bus Campaign, to engage the local artist community to get inspired by public transportation and create art that inspires others to use the service. RIDE Solutions will also perform ongoing general social media and media relations campaigns throughout the year.

<i>Strategic Priorities</i>	I.B, III.A, IV.A
<i>Deliverables</i>	Ongoing commuter and employer support services
<i>Localities Served</i>	Cities of Covington, Roanoke, and Salem; Counties of Alleghany, Botetourt, Craig, Franklin, and Roanoke; and Towns of Clifton Forge, Rocky Mount, and Vinton
<i>Project Leader</i>	Andrea Garland
<i>Funding and Hours</i>	DRPT CAP- 1680 hours

Commuter Assistance Program – Strategic Plan

The Roanoke Valley-Alleghany Regional Commission will work with a consultant to develop a RIDE Solutions program strategic plan to meet the requirements of the Commuter Assistance Program Strategic Plan (CAPSP) guidelines published by the Virginia Department of Rail and Public Transportation (DRPT), in January 2023. This plan will provide an objective-driven, performance-based planning framework for identifying TDM strategies and programs that increase the transportation system's efficiency through alternative modes of travel in the Roanoke Valley-Alleghany region.

<i>Strategic Priorities</i>	I.B, III.A, V.A, VI.A
<i>Deliverables</i>	Five-year strategic plan
<i>Localities Served</i>	Cities of Covington, Roanoke, and Salem; Counties of Alleghany, Botetourt, Craig, Franklin, and Roanoke; and Towns of Clifton Forge, Rocky Mount, and Vinton
<i>Project Leader</i>	Andrea Garland
<i>Funding and Hours</i>	DRPT Technical Assistance – 381 hours

Economic Development Administration

The Roanoke Valley-Alleghany Region was designated an Economic Development District in 2017, and the Commission now receives planning funds to carry out the development and implementation of the Comprehensive Economic Development Strategy. The EDA requires a separate 3-year comprehensive work plan for that program, but certain local and regional project requests can be funded under the EDA partnership planning grant. Some of those projects are noted below.

Comprehensive Economic Development Strategy

Staff will work with the localities to promote economic development in the region, including updating the Comprehensive Economic Development Strategy required by the Economic Development Administration.

<i>Strategic Priorities</i>	I, II, and III
<i>Deliverables</i>	Updated CEDS document and website
<i>Localities Served</i>	Cities of Covington, Roanoke and Salem, Counties of Alleghany, Botetourt, Craig and Roanoke and Towns of Clifton Forge and Vinton
<i>Project Leader</i>	Eddie Wells
<i>Funding and Hours</i>	EDA - 400 hours

Regional Food System Planning

Staff will continue to work with regional stakeholders to promote economic development, healthy living, environment, and natural resources stewardship within the region. Staff will work with our member governments to promote regional agribusiness/agritourism initiatives, sites, and activities as requested.

<i>Strategic Priorities</i>	IV.A, IV.C
<i>Deliverables</i>	Regional food plan
<i>Localities Served</i>	Cities of Covington, Roanoke, and Salem; Counties of Alleghany, Botetourt, Craig, Franklin, and Roanoke; and Towns of Clifton Forge, Rocky Mount, and Vinton
<i>Project Leader</i>	Amanda McGee
<i>Funding and Hours</i>	EDA - 100 hours

Appalachian Regional Commission

The Roanoke Valley-Alleghany Regional Commission partners with the multi-state Appalachian Regional Commission (ARC) to provide planning support, technical assistance, and grant-writing

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assistance to those localities located within the ARC: the counties of Allegheny, Botetourt, and Craig, the City of Covington, and the Town of Clifton Forge. ARC funding provides a wide range of allowable activities, from transportation and community development, to natural resources management and tourism promotion, to industrial site development and infrastructure investment. Like the EDA program above, ARC activities are listed in their own comprehensive work program, but certain local and regional projects may be completed in whole or in part with ARC funding. Some of those ongoing and FY23 requests are listed below.

Allegheny Highlands Outdoor Recreation

Provide technical assistance for implementation of the Allegheny Highlands Outdoor Recreation Plan. Activities may include preparation of grant applications to fund development of outdoor assets, participation in planning sessions for creation of site plans, organizing workshops to build capacity and support business development, and distributing data and map products.

<i>Strategic Priorities</i>	I.A, II.A, VI.A
<i>Deliverables</i>	Technical Assistance and Grant Applications
<i>Localities Served</i>	Allegheny County, City of Covington, Towns of Clifton Forge and Iron Gate
<i>Project Leader</i>	Robin Bruns
<i>Funding and Hours</i>	ARC – 100 hours EDA - 100 hours.

Clifton Forge Comprehensive Plan

Staff will work with the Clifton Forge Planning Commission and staff to update the 2019 Comprehensive Plan.

<i>Strategic Priorities</i>	I, II, and III
<i>Deliverables</i>	Updated Comprehensive Plan
<i>Localities Served</i>	Town of Clifton Forge
<i>Project Leader</i>	Bryan Hill
<i>Funding and Hours</i>	ARC - 150 hours.

Craig County Comprehensive Plan

Staff will work with the Craig County Planning Commission and staff to update the 2018 Comprehensive Plan.

<i>Strategic Priorities</i>	I, II, and III
<i>Deliverables</i>	Updated Comprehensive Plan
<i>Localities Served</i>	Town of Clifton Forge
<i>Project Leader</i>	Eddie Wells

Funding and Hours ARC - 25 hours (started in FY 2023)

Fincastle Community Revitalization Project Planning Grant

Staff will work with Town staff and the Planning Grant Management Team to assist in carrying out the tasks outlined in the CDBG Planning grant.

Strategic Priorities IB, II.B, III.A
Deliverables Technical assistance for planning grant activities
Localities Served Town of Fincastle (Botetourt County request)
Project Leader Eddie Wells
Funding and Hours ARC – 150 hours

Housing

The Regional Commission’s housing planning efforts are a growing element of our annual work program, with the goal of providing strategic housing planning and implementation guidance to our local governments to meet the dynamic and growing housing needs driven by our economic development successes in the region. Our housing work is intended to complement local housing needs studies and is not intended to replace local land use zoning and other regulatory mechanisms except in an advisory capacity as requested by our member localities.

PDC Housing Development Program Grant

Provide oversight and quality control on the implementation of the Virginia Housing PDC Development grant towards the construction of a minimum of 20 affordable housing units in the region.

Strategic Priorities II.C
Deliverables Quality control and reimbursement of contractor expenses, 20+ units.
Localities Served Cities of Covington, Roanoke and Salem, Counties of Alleghany, Botetourt, Craig, Franklin and Roanoke and the Towns of Clifton Forge, Rocky Mount and Vinton.
Project Leader Bryan Hill
Funding and Hours Virginia Housing - 180 hours.

Strategic Housing Planning – Program Development

In an effort to better meet the growing needs of diverse and plentiful housing in the region, in both affordable and market-driven pricing categories, the Commission will research and

define an ongoing strategic housing planning component to our regular work. This could include such activities as organizing developer roundtables, the creation of regional marketing materials, using GIS to identify and provide information on market-ready sites, and other activities. Staff will work with local and state partners to define the role the Commission is best suited to fill to provide the most valuable service to meet the region's housing needs.

<i>Strategic Priorities</i>	I.A, II.B, II.C, III.A, V.A
<i>Deliverables</i>	Defined scope of work, necessary committees and workgroups, and organizational structure to support future housing planning work.
<i>Localities Served</i>	Cities of Covington, Roanoke, and Salem; Counties of Alleghany, Botetourt, Craig, Franklin, and Roanoke; and Towns of Clifton Forge, Rocky Mount, and Vinton
<i>Project Leader</i>	Bryan Hill
<i>Funding and Hours</i>	Virginia Housing – 100

Clifton Forge Downtown Housing Study

To achieve strategies from the 2019 Comprehensive Plan, the Town of Clifton Forge seeks a study to assess the capacity for creating upper story housing opportunities in its downtown. The study will consider current demographics, market conditions, and assess the impacts of downtown living on the economy and quality of life in Clifton Forge.

<i>Strategic Priorities</i>	II.C
<i>Deliverables</i>	Downtown Housing Capacity Study
<i>Localities Served</i>	Town of Clifton Forge
<i>Project Leader</i>	Bryan Hill
<i>Funding and Hours</i>	ARC – 75

Roanoke Valley Collective Response

Launched in September 2018 as an all-volunteer effort, the Collective Response is a multi-sector approach working across systems to find new and effective strategies to solve the opioid and addiction crisis across the Roanoke Valley. It was formalized as a program of the Regional Commission in the Fall of 2021. RVCR members span law enforcement, Emergency Medical Services, healthcare, local and state government, education, community support organizations, faith community, business community, and individuals and families personally touched by addiction. Using a collective impact model, RVCR seeks to: 1) Tackle the root causes of the addiction crisis by influencing changes in policies, practices, social support, cultures and norms, and the physical environment; 2) Combine evidence-based practices with local insight and

personal stories to recommend, develop, and implement regional solutions addressing critical aspects of prevention, treatment, overdose reversal, recovery, and child and family support.

Collective's Advisory Committee & Stakeholder Committee Management

Convene monthly meetings of the Collective's Advisory Committee (CAC) to identify project opportunities, new stakeholders, and potential expansion of CAC as necessary to reflect the geographic boundaries and service offerings of the Roanoke Valley-Alleghany Region. Staff will also manage the convening of the monthly Stakeholder meetings.

<i>Strategic Priorities</i>	IV.B, IV.C, VI.A
<i>Deliverables</i>	Monthly meetings of the CAC
<i>Localities Served</i>	Cities of Covington, Roanoke, and Salem; Counties of Alleghany, Botetourt, Craig, Franklin, and Roanoke; and Towns of Clifton Forge, Rocky Mount, and Vinton
<i>Project Leader</i>	Robert Natt.
<i>Funding and Hours</i>	ARPA – 50 hours; OAA – 50 hours.

Opioid Abatement Authority Coordination

Staff will coordinate among member localities to identify and provide technical support to projects seeking funding through the Virginia Opioid Abatement Authority's annual grantmaking window. Staff will provide grantwriting support on multi-jurisdictional Cooperative project grants, and advise, technical assistance, and grantwriting assistance on local projects as requested by member localities.

<i>Strategic Priorities</i>	VI.A
<i>Deliverables</i>	Project submissions to the annual VOAA grant cycle.
<i>Localities Served</i>	Cities of Covington, Roanoke, and Salem; Counties of Alleghany, Botetourt, Craig, Franklin, and Roanoke; and Towns of Clifton Forge, Rocky Mount, and Vinton
<i>Project Leader</i>	Robert Natt.
<i>Funding and Hours</i>	ARPA – 150 hours; OAA – 150 hours.

Blueprint for Action Implementation

Staff will undertake activities to implement the recommendations for the Blueprint for Action, establishing and pursuing annual priorities with the assistance of the CAC. Staff will also undertake annual updates of the Blueprint for Action. Activities will include marketing and public awareness, stakeholder engagement, connections to funding opportunities through SAMHSA, OAA, and others, and coordination among wraparound service

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opportunities through the Commission’s transportation and community development programs.

<i>Strategic Priorities</i>	
<i>Deliverables</i>	Annual update and action plan
<i>Localities Served</i>	Cities of Covington, Roanoke, and Salem; Counties of Alleghany, Botetourt, Craig, Franklin, and Roanoke; and Towns of Clifton Forge, Rocky Mount, and Vinton
<i>Project Leader</i>	Robert Natt.
<i>Funding and Hours</i>	OAA – 1,272 hours;

Peer Recovery Network

The Peer Recovery Network was created to ensure the area’s Peer Recovery Specialists are effectively collaborating across all segments of recovery services, systems, and resources to broaden their impact on the communities they serve. The Peer Recovery Network will continue to facilitate networking and professional development and seeks to fulfill the priorities of the 2022 White Paper which includes connecting Peer Recovery Specialists to First Responders and increasing the amount of Peer Recovery Specialists in the workforce.

<i>Strategic Priorities</i>	VI.A
<i>Deliverables</i>	Annual update and action plan
<i>Localities Served</i>	Cities of Covington, Roanoke, and Salem; Counties of Alleghany, Botetourt, Craig, Franklin, and Roanoke; and Towns of Clifton Forge, Rocky Mount, and Vinton
<i>Project Leader</i>	Bailey Helgeson
<i>Funding and Hours</i>	SAMHSA - 1,335 hours

General Regional Projects

Regional projects are non-transportation programs that support two or more localities. They are generally funded by one or more funding sources depending on the scope and nature of the project, so may include funding from EDA, ARC, or other program areas cited above. Transportation projects are contained in the Unified Planning Work Program of the Roanoke Valley Transportation Planning Organization.

Assistance to the Blue Ridge Interagency Council on Homelessness

Staff will continue coordination of the BRICH and related tasks as needed to encourage and facilitate cooperation between local governments, service providers and community-based organizations to address homelessness in the Blue Ridge Continuum of Care region.

MEMBER GOVERNMENTS: Counties of Alleghany, Botetourt, Craig, Franklin, and Roanoke; Cities of Covington, Roanoke, and Salem; Towns of Clifton Forge, Rocky Mount, and Vinton. www.rvarc.org

<i>Strategic Priorities</i>	II.A, VI.A
<i>Deliverables</i>	Continued coordination of the BRICH and technical support and administration. Update of the BRICH Bylaws.
<i>Localities Served</i>	Cities of Covington, Roanoke, and Salem; Counties of Alleghany, Botetourt, Craig, and Roanoke; and Towns of Clifton Forge and Vinton
<i>Project Leader</i>	Bryan Hill.
<i>Funding and Hours</i>	Local - 20 hours

Chesapeake Bay Watershed

Staff will work with the Department of Environmental Quality, relevant Soil and Water Conservation Districts, and localities to undertake Phase III of the statewide Chesapeake Bay Watershed Implementation Plan. The focus will be on identifying effective combinations of DEQ best management practices and cost estimates for implementation.

<i>Strategic Priorities</i>	III.A
<i>Deliverables</i>	Grant writing and technical assistance, environmental education, coordinate stakeholder group meetings, and project support.
<i>Localities Served</i>	City of Covington; Counties of Alleghany, Botetourt, Craig, and Roanoke; and Town of Clifton Forge
<i>Project Leader</i>	Gabriel Irigaray
<i>Funding and Hours</i>	DEQ – 1,305 hours

General Technical Assistance

The staff will research, develop, maintain, and analyze data for use in a variety of technical and planning support activities, including issues related to federal and state legislation relevant to the region.

<i>Strategic Priorities</i>	IV.B, IV.C, VI.A
<i>Deliverables</i>	Technical assistance
<i>Localities Served</i>	Cities of Covington, Roanoke and Salem, Counties of Alleghany, Botetourt, Craig, Franklin and Roanoke and the Towns of Clifton Forge, Rocky Mount and Vinton
<i>Project Leader</i>	Staff
<i>Funding and Hours</i>	Local - 225 hours, ARC - 498 hours

Grant Writing

The staff will continue to aid localities in writing grant applications and researching funding opportunities for regional and local development projects.

<i>Strategic Priorities</i>	IV.C, VI.A
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MEMBER GOVERNMENTS: Counties of Alleghany, Botetourt, Craig, Franklin, and Roanoke; Cities of Covington, Roanoke, and Salem; Towns of Clifton Forge, Rocky Mount, and Vinton. www.rvarc.org

<i>Deliverables</i>	Grant applications
<i>Localities Served</i>	Cities of Covington, Roanoke and Salem, Counties of Alleghany, Botetourt, Craig, Franklin and Roanoke and the Towns of Clifton Forge, Rocky Mount and Vinton
<i>Project Leader</i>	Staff
<i>Funding and Hours</i>	ARC - 295 hours, Local - 128 hours

Regional Energy Initiative

Staff will continue to provide assistance in coordinating responses to new green energy technology and trends, including solar, wind, and other sources.

<i>Strategic Priorities</i>	III.A, VI.A
<i>Deliverables</i>	Technical assistance on energy-related tasks
<i>Localities Served</i>	Cities of Covington, Roanoke, and Salem, Counties of Alleghany, Craig, Botetourt, Franklin, and Roanoke and the Towns of Clifton Forge, Vinton, and Rocky Mount
<i>Project Leader</i>	Amanda McGee
<i>Funding and Hours</i>	ARC – 50 hours, Local - 25 hours

Regional Greenway Technical Assistance (Recreational)

Staff will be responsible for data collection from trail counters on local recreational greenways and trails including the Appalachian Trail. Staff will work to maintain materials, calibrate data, and expand count locations as needed. Staff will provide other assistance for greenways if feasible.

<i>Strategic Priorities</i>	I.B, III.A, VI.A
<i>Deliverables</i>	Trail counts, mapping and other data that will be used to support grant applications and justify expenditures on greenways and trails
<i>Localities Served</i>	Cities of Roanoke and Salem, Counties of Botetourt and Roanoke, and Town of Vinton
<i>Project Leader</i>	Amanda McGee
<i>Funding and Hours</i>	Local - 200 hours

Regional Hazard Mitigation Plan Update

The project proposed is the update of the 2019 Roanoke Valley-Alleghany Regional Pre-Disaster Mitigation Plan. The Roanoke Valley-Alleghany Regional Commission will conduct a comprehensive update of the existing hazard mitigation plan to assure region-wide safety and adequate preparation for the protection of the life and property of the citizens of the region. The proposed revision and update will meet the FEMA requirements and will assure

that the changes in hazards and vulnerabilities within the region are identified and addressed by appropriate mitigation strategies.

<i>Strategic Priorities</i>	II.A, III.A
<i>Deliverables</i>	Updated Roanoke Valley-Alleghany Regional Pre-Disaster Mitigation Plan
<i>Localities Served</i>	Cities of Covington, Roanoke and Salem, Counties of Alleghany, Botetourt, Craig, Franklin and Roanoke and the Towns of Buchanan, Clifton Forge, Fincastle, Iron Gate, New Castle, Rocky Mount, Troutville, and Vinton
<i>Project Leader</i>	Eddie Wells
<i>Funding and Hours</i>	VDEM - 839 hours

Regional Leadership Trip

In partnership with the Roanoke Regional Chamber of Commerce and other regional business and government leaders, the Executive Director will develop and schedule a leadership trip to a nearby community to explore what the Roanoke Valley-Alleghany Region can learn from their economic and community development successes.

<i>Strategic Priorities</i>	I.B, III.A, VI.A
<i>Deliverables</i>	Several-day trip, agenda, and all associated logistical elements
<i>Localities Served</i>	Cities of Covington, Roanoke and Salem, Counties of Alleghany, Botetourt, Craig, Franklin and Roanoke and the Towns of Clifton Forge, Rocky Mount and Vinton
<i>Project Leader</i>	Jeremy Holmes
<i>Funding and Hours</i>	Local - 25 hours; ARC – 10 hours; EDA – 10 hours

Regional Stormwater Management Technical Assistance

Staff will assist Municipal Separate Storm Sewer System (MS4) localities in developing regional stormwater branding, education, and public outreach and continue coordination of the Regional Stormwater Advisory Committee.

<i>Strategic Priorities</i>	III.A, VI.A
<i>Deliverables</i>	Quarterly meetings, technical assistance to localities.
<i>Localities Served</i>	Cities of Roanoke and Salem, Counties of Botetourt, Franklin, and Roanoke and the Towns of Vinton and Rocky Mount
<i>Project Leader</i>	Gabriel Irigaray.
<i>Funding and Hours</i>	Local - 75 hours.

Roanoke River Blueway Committee Coordination

Staff will continue development and promotion of the Roanoke River Blueway through the Roanoke River Blueway Committee. In FY24 the Blueway Committee will work towards

MEMBER GOVERNMENTS: Counties of Alleghany, Botetourt, Craig, Franklin, and Roanoke; Cities of Covington, Roanoke, and Salem; Towns of Clifton Forge, Rocky Mount, and Vinton. www.rvarc.org

kiosk signage in the City of Salem and the update of the Roanoke River Blueway website and marketing materials as appropriate. Other priorities may be identified throughout the year by the committee.

<i>Strategic Priorities</i>	III.A, IV.A, VI.A
<i>Deliverables</i>	Marketing, grant writing, and mapping
<i>Localities Served</i>	Cities of Roanoke and Salem, Counties of Franklin and Roanoke and Town of Vinton
<i>Project Leader</i>	Amanda McGee.
<i>Funding and Hours</i>	Local - 120 hours., EDA – 100 hours.

Regional Leadership Collaboration

Staff will coordinate and facilitate regular meetings of the Mayors and Chairs, as well as Chief Administrative Officials in the region.

<i>Strategic Priorities</i>	VI.A
<i>Deliverables</i>	Organize and attend meetings
<i>Localities Served</i>	Cities of Covington, Roanoke and Salem, Counties of Alleghany, Botetourt, Craig, Franklin and Roanoke and the Towns of Clifton Forge, Rocky Mount and Vinton
<i>Project Leader</i>	Jeremy Holmes
<i>Funding and Hours</i>	ARC – 75 hours EDA – 50 hours Local – 110 hours

Roanoke Valley Broadband Authority Support

Staff will assist the regional broadband authority by providing technical assistance for mapping and planning activities.

<i>Strategic Priorities</i>	I.A
<i>Deliverables</i>	Provide data for required FCC filings
<i>Localities Served</i>	Cities of Roanoke and Salem, Counties of Botetourt, and Roanoke
<i>Project Leader</i>	Robin Bruns
<i>Funding and Hours</i>	Roanoke Valley Broadband Authority – 20 hours

Roanoke Valley Urban Forestry Council and Arbor Day Grants

Staff will continue to serve on the Roanoke Valley Urban Forestry Council and conduct or assist with other urban forestry activities as requested, including the Annual Roanoke Urban Tree Health Care Workshop.

<i>Strategic Priorities</i>	III.A, VI.A
<i>Deliverables</i>	Technical assistance, grant writing

<i>Localities Served</i>	Cities of Roanoke and Salem, Roanoke County and Town of Vinton
<i>Project Leader</i>	Amanda McGee
<i>Funding and Hours</i>	Local – 60 hours.

Roanoke Valley Urban Tree Canopy Assessment

Staff will work with locality representatives from Roanoke County, the City of Roanoke, the City of Salem, and the Town of Vinton to procure a consultant using approved VDOF funds for an Urban Tree Canopy Assessment. The assessment will look at tree canopy cover, recent changes, ecosystem benefits, and potential opportunities for tree canopy expansion.

<i>Strategic Priorities</i>	III.A, VI.A
<i>Deliverables</i>	Urban Tree Canopy Assessment
<i>Localities Served</i>	Cities of Roanoke and Salem, Roanoke County, and the Town of Vinton.
<i>Project Leader</i>	Amanda McGee
<i>Funding and Hours</i>	Local - 75 hours

Triple Crown Visitor Use Management Plan Technical Assistance

The proposed plan will address issues relating to management of the recreational assets associated with the Appalachian Trail, McAfee Knob, Dragons Tooth and Tinker Cliffs to promote sustainability and responsible use. The project will be coordinated by the Appalachian Trail Conservancy in partnership with local governments, RVARC, the Roanoke Valley Greenway Commission, the National Park Service, Virginia's Blue Ridge, Virginia Tech, the US Forest Service and other key stakeholders.

<i>Strategic Priorities</i>	I.A, III.A, IV.A
<i>Deliverables</i>	Technical Assistance to a Visitor Use Management Plan
<i>Localities Served</i>	City of Roanoke and Counties of Botetourt and Roanoke
<i>Project Leader</i>	Amanda McGee
<i>Funding and Hours</i>	Local – 25 hours; ARC – 25 hours

Western Virginia Regional Industrial Facility Authority Support

Provide staff assistance for meetings, financial management and operations of the Western Virginia Regional Industrial Facility Authority.

<i>Strategic Priorities</i>	I.A, II.B
<i>Deliverables</i>	Staff support
<i>Localities Served</i>	Cities of Roanoke and Salem, Counties of Botetourt, Franklin and Roanoke; and the Town of Vinton
<i>Project Leader</i>	Sherry Dean

MEMBER GOVERNMENTS: Counties of Alleghany, Botetourt, Craig, Franklin, and Roanoke; Cities of Covington, Roanoke, and Salem; Towns of Clifton Forge, Rocky Mount, and Vinton. www.rvarc.org

Funding and Hours WVRIFA - 363 hours

White Paper Development

Staff will identify, research, and public technical reports on a variety of issues that affect the region. White papers will provide general but region-specific context for local, statewide, or national issues, such as questions surrounding census analysis, funding opportunities, impact of pending federal legislation, etc. White papers will be developed as needed as determined by staff or requested by localities.

Strategic Priorities IV.B, IV.C, VI.A

Deliverables White paper technical reports.

Localities Served Cities of Covington, Roanoke and Salem, Counties of Alleghany, Botetourt, Craig, Franklin and Roanoke and the Towns of Clifton Forge, Rocky Mount and Vinton

Project Leader Jeremy Holmes

Funding and Hours Local - 50 hours., ARC - 50 hours., EDA - 50 hours.

Workshops

The staff will continue to participate in various required workshops related to funding agencies, continuing education and outreach..

Strategic Priorities IV.C, V.A

Deliverables Workshop attendance and action report submitted to Executive Director

Localities Served Cities of Covington, Roanoke and Salem, Counties of Alleghany, Botetourt, Craig, Franklin and Roanoke and the Towns of Clifton Forge, Rocky Mount and Vinton

Project Leader Staff

Funding and Hours Local - 200 hours. ARC – 93 hours

General Local Projects

Local projects are non-transportation programs that support a single locality. Projects listed in this section are generally funded by local dollars, contributions from the locality in question, or a specific grant. Local projects funded entirely by EDA or ARC funds are listed in those program areas. Transportation projects are contained in the Unified Planning Work Program of the Roanoke Valley Transportation Planning Organization.

Franklin County Comprehensive Plan

Staff will work with the Franklin County staff to update housing and demographic information and data in an update to the 2025 Comprehensive Plan.

<i>Strategic Priorities</i>	I, II, and III
<i>Deliverables</i>	Updated housing and demographics chapters of the comprehensive plan
<i>Localities Served</i>	Franklin County
<i>Project Leader</i>	Bryan Hill
<i>Funding and Hours</i>	Local - 100 hours

Franklin County Trail Counters

Staff will be responsible for data collection from trail counters on Franklin County trails and assist county staff with data provision and analysis.

<i>Strategic Priorities</i>	I.B, III.A, VI.A
<i>Deliverables</i>	Trail counts and reporting
<i>Localities Served</i>	Franklin County
<i>Project Leader</i>	Amanda McGee
<i>Funding and Hours</i>	Local - 60 hours

City of Roanoke Bicycle and Pedestrian Support

Provide planning and outreach support for bicycle and pedestrian programs, including support for the City's Vision Zero plan, annual traffic safety media campaigns, and city bicycle parking program

<i>Strategic Priorities</i>	I.B, IV.A, VI.A
<i>Deliverables</i>	Technical Assistance for Bicycle and Pedestrian Planning
<i>Localities Served</i>	City of Roanoke
<i>Project Leader</i>	Andrea Garland
<i>Funding and Hours</i>	City of Roanoke - 191 hours

City of Roanoke Better Bus Stops for Neighborhoods

RVARC staff has secured a City of Roanoke HUD Neighborhood Development Grant to coordinate the installation of 3 Bus Shelters in a low-income neighborhood for the City of Roanoke. RVARC staff will work with Valley Metro Staff, the City of Roanoke Transportation division, the Roanoke City Art Commission and Neighborhood Services, to complete this project.

<i>Strategic Priorities</i>	I.B, IV.A, VI.A
<i>Deliverables</i>	Technical Assistance for Bicycle and Pedestrian Planning
<i>Localities Served</i>	City of Roanoke
<i>Project Leader</i>	Andrea Garland
<i>Funding and Hours</i>	City of Roanoke - 215 hours

Roanoke Valley-Alleghany Regional Commission Operations and Development

In order to better support our local government members, the Regional Commission undertakes a number of projects focused on increasing the capacity, effectiveness, and financial efficiency of our organization. We also pursue professional development opportunities for Commission staff to bring new and enhances skillsets to existing or future projects.

Green Initiative

The Regional Commission will undertake a number of internal sustainability efforts focused on reducing its carbon footprint while showing a positive ROI on its utility bills and related building performance expenses. The Green Initiative will also include internalizing programs of the RIDE Solutions program to serve as examples for other business outreach efforts. Commission staff will communicate impacts to stakeholders and the public.

<i>Strategic Priorities</i>	III.A, IV.B, V.A
<i>Deliverables</i>	Reduction in utility bills, capital improvement plan, greenhouse gas emission reduction
<i>Localities Served</i>	Commission operations
<i>Project Leader</i>	Amanda McGee
<i>Funding and Hours</i>	Local – 60 hours

Public Engagement and Communications

The staff will continue with publication of brochures, newsletters, website update, social media and other outreach activities to promote activities and programs of the Commission. Staff will research and build a new website for RVARC and RVTPO. Staff will continue implementing the Public Relations and Communications Plan.

<i>Strategic Priorities</i>	IV.A, IV.B, IV.C
<i>Deliverables</i>	Various newsletters, documents, news releases, and digital media products.
<i>Localities Served</i>	Cities of Covington, Roanoke and Salem, Counties of Alleghany, Botetourt, Craig, Franklin and Roanoke and the Towns of Clifton Forge, Rocky Mount and Vinton

MEMBER GOVERNMENTS: Counties of Alleghany, Botetourt, Craig, Franklin, and Roanoke; Cities of Covington, Roanoke, and Salem; Towns of Clifton Forge, Rocky Mount, and Vinton. www.rvarc.org

Project Leader Elizabeth Elmore
Funding and Hours Local - 265 hours; EDA – 75 hours

RVARC.ORG Website Redesign

Staff will undertake a website redesign with the goal of bringing rvarc.org up to modern accessibility and mobile responsiveness standards. Among the features that will be considered for the new site will be an improved document library, better project landing pages for both internal Commission projects as well as special projects on behalf of our localities, better public engagements opportunities and support, and a content management system that makes content creation and site maintenance more efficient.

Strategic Priorities IV.A, IV.B, IV.C
Deliverables New website.
Localities Served Commission operations
Project Leader Elizabeth Elmore
Funding and Hours Local - 150 hours

RVARC Strategic Plan Update

The Regional Commission will engage with a third-party consultant to undertake a complete review and update of our five-year strategic plan and develop an implementation strategy.

Strategic Priorities IV.A, IV.B, IV.C
Deliverables Five-year strategic plan and implementation guidelines
Localities Served Commission operations
Project Leader Jeremy Holmes
Funding and Hours Local - 200 hours

Boards, Associations, and Workgroups

Staff will promote and assist with regional planning initiatives by participating in the following local, regional, state and national organizations.

National

- American Planning Association
- Association of Metropolitan Planning Organizations
- Development District Association of Appalachia and Network Appalachia
- National Association of Development Organizations Board of Directors
- Southeastern Regional Directors Institute

MEMBER GOVERNMENTS: Counties of Alleghany, Botetourt, Craig, Franklin, and Roanoke; Cities of Covington, Roanoke, and Salem; Towns of Clifton Forge, Rocky Mount, and Vinton. www.rvarc.org

State

- Virginia Association of Metropolitan Planning Organizations
- Virginia Association of Planning District Commissions
- Virginia Chapter of the American Planning Association
- Virginia Chapter of the American Planning Association Legislative Affairs Committee

Regional

- Alleghany Highlands Outdoor Recreation Stakeholders
- Blue Ridge Interagency Council of Homelessness
- Blue Ridge Transportation Safety Board
- Greater Roanoke Workforce Development Board
- Healthy Roanoke Valley Steering Committee
- I-81 Corridor Coalition
- Regional Stormwater Management Committee
- RADAR Advisory Committee
- Roanoke City Parks Foundation
- Roanoke Foodshed Network
- Roanoke Outside Advisory Board
- Roanoke Regional Chamber of Commerce Board
- Roanoke Regional Chamber of Commerce – Transportation Advocacy Committee
- Roanoke Regional Housing Network
- Roanoke River Blueway Committee
- Roanoke Valley Greenway Commission
- Roanoke Valley Urban Forestry Council
- United Way Community Investment Council
- Upper Roanoke River Roundtable Advisory Committee
- Upper and Middle James Riparian Consortium
- Upper James River Resource Conservation and Development District (RC&D)
- Valley Metro Advisory Committee
- Virginia Western Community College-Integrated Environmental Studies Advisory Group

Local

- City of Roanoke School System ROTEC Advisory Committee
- Clifton Forge Parks and Trails Committee

Appendix A: Regional Commission Staff

Leadership

Jeremy Holmes, *Executive Director*

Sherry Dean, *Director of Finance*

VACANT, *Director of Transportation*

Andrea Garland, *Director of RIDE Solutions*

Robert Natt, *Director of the Roanoke Valley Collective Response*

Eddie Wells, AICP, *Director of Community Development Programs*

Planning and Program Staff

Robin Bruns, *Regional Planner II*

Elizabeth Elmore, *Public Engagement Manager*

Bailey Helgeson, *Peer Recovery Specialist Coordinator*

Bryan Hill, AICP, CZA, *Regional Planner III*

Gabriel Irigaray, *Regional Planner I*

Amanda McGee, AICP, *Senior Planner*

Virginia Mullen, *Office Manager*

Jonathan Stanton, *Transportation Planner II*

Alison Stinnette, *Transportation Planner I*

Certifications:

AICP American Institute of Certified Planners

CZA Certified Zoning Administrator

LEED AP Leadership in Energy & Environmental Design Accredited Professional

LEED GA Leadership in Energy & Environmental Design Green Associate

Appendix B: Regional Commission Service Area

**Roanoke Valley Alleghany Regional Commission
Budget Comparison FY2023 to FY2024**

	Budget 2023 Revenues	DRAFT Budget 2024 Revenues	Change
Revenues:			
Localities Per Capita Regional Commission	\$ 336,211	\$ 335,084	\$ (1,127)
Localities Per Capita TPO	\$ 35,882	\$ 35,825	\$ (57)
Blueway Funding From Localities	\$ 11,491	\$ 11,491	\$ -
Department of Housing & Community Development	\$ 89,971	\$ 89,971	\$ -
Federal Highway Administration - PL	\$ 527,512	\$ 602,275	\$ 74,763
Virginia Department of Transportation - PL	\$ 65,939	\$ 75,284	\$ 9,345
Federal Highway Administration - SPR	\$ 58,000	\$ 58,000	\$ -
Federal STBG VDOT Glade Creek Funding	\$ -	\$ 275,000	\$ 275,000
Virginia Department Rail & Public Transit, FTA Federal	\$ 168,355	\$ 171,101	\$ 2,746
Virginia Department Rail & Public Transit, FTA State	\$ 21,045	\$ 21,388	\$ 343
VA Dept. Rail & Public Transit, RideSolutions (Roanoke)	\$ 154,633	\$ 171,942	\$ 17,309
Virginia Department Rail & Public Transit, FTA Travel Study	\$ 89,977	\$ 8,362	\$ (81,615)
Virginia Department Rail & Public Transit RideSolutions Plan	\$ -	\$ 52,458	\$ 52,458
Federal Highway Administration	\$ 751	\$ -	\$ (751)
City of Roanoke Better Bus Stops	\$ 47,762	\$ 85,246	\$ 37,484
Federal Economic Development Administration	\$ 84,344	\$ 84,344	\$ -
Virginia Department of Forestry	\$ 8,850	\$ 29,860	\$ 21,010
Tree Canopy Contribution from Localities	\$ -	\$ 15,560	\$ 15,560
Virginia Department of Environmental Quality	\$ 58,000	\$ 58,000	\$ -
Roanoke Valley Broadband Authority	\$ 6,000	\$ 1,200	\$ (4,800)
Virginia Environmental Endowment	\$ 21,551	\$ 33,076	\$ 11,525
Virginia Department of Emergency Management	\$ 49,923	\$ 63,900	\$ 13,977
Appalachian Regional Commission	\$ 76,506	\$ 76,506	\$ -
City of Roanoke Bike Coordination	\$ 12,000	\$ 12,000	\$ -
ARP ACT City of Roanoke Carryover	\$ 175,003	\$ 126,031	\$ (48,972)
Collective Response-Roanoke County	\$ 53,616	\$ 200,000	\$ 146,384
Department of Health & Human Services-Peer Recovery	\$ 227,296	\$ 399,941	\$ 172,645
Western Virginia Regional Industrial Facility Authority	\$ 25,000	\$ 25,000	\$ -
Virginia Housing	\$ 881,380	\$ 734,299	\$ (147,081)
SERDI Website Administration Contract	\$ 1,538	\$ 1,538	\$ -
RVARC Interest Income	\$ 14,000	\$ 10,000	\$ (4,000)
Miscellaneous Income	\$ 3,500	\$ -	\$ (3,500)
Sponsorships	\$ 2,000	\$ 2,000	\$ -
Blueway Carryover	\$ 32,147	\$ 30,377	\$ (1,770)
Regional Bike Carryover	\$ 10,081	\$ 2,000	\$ (8,081)
Total Revenues	\$ 3,350,264	\$ 3,899,059	\$ 548,795

	Budget 2023 Expenditures	DRAFT Budget 2024 Expenditures	Change
Expenses			
Salaries	\$ 1,020,528	\$ 1,049,557	\$ 29,029
Fringe Benefits	\$ 330,773	\$ 319,691	\$ (11,082)
Advertising	\$ 7,500	\$ 5,565	\$ (1,935)
Advertising-RIDE Solutions	\$ 36,000	\$ 46,000	\$ 10,000
Auditing Fees	\$ 12,100	\$ 16,000	\$ 3,900
Bank Fees	\$ 1,100	\$ 1,100	\$ -
Building Maintenance	\$ 36,000	\$ 40,000	\$ 4,000
Building Depreciation	\$ 13,000	\$ 14,000	\$ 1,000
Computer Services & Software	\$ 46,391	\$ 30,597	\$ (15,794)
Computer Equipment Depreciation	\$ 1,040	\$ -	\$ (1,040)
Conferences	\$ 11,475	\$ 11,325	\$ (150)
Contracts	\$ 1,293,916	\$ 1,713,950	\$ 420,034
Dues and Subscriptions	\$ 18,625	\$ 18,050	\$ (575)
Furniture and Equipment	\$ 4,000	\$ 10,000	\$ 6,000
Furniture and Equipment Depreciation	\$ 550	\$ 500	\$ (50)
Insurance	\$ 5,200	\$ 5,500	\$ 300
Lease on copier	\$ 5,000	\$ 5,000	\$ -
Legal Fees	\$ 15,500	\$ 8,250	\$ (7,250)
Maintenance Contract (Varney)	\$ 5,200	\$ 5,000	\$ (200)
Maintenance Contract (Elevator)	\$ 4,300	\$ 5,000	\$ 700
Miscellaneous	\$ 2,000	\$ 2,100	\$ 100
Meetings	\$ 9,800	\$ 11,050	\$ 1,250
Postage	\$ 2,000	\$ 2,050	\$ 50
Printing	\$ 1,150	\$ 3,000	\$ 1,850
Recruitment	\$ 1,600	\$ 1,000	\$ (600)
Supplies	\$ 27,429	\$ 26,100	\$ (1,329)
Telephone & Internet	\$ 9,971	\$ 8,545	\$ (1,426)
Staff Training	\$ 10,133	\$ 5,150	\$ (4,983)
Travel	\$ 48,936	\$ 45,821	\$ (3,115)
Utilities	\$ 13,500	\$ 14,000	\$ 500
Operating Contingency Reserve-grant carryforwards	\$ 355,547	\$ 475,158	\$ 119,611
Total Expenses	\$ 3,350,264	\$ 3,899,059	\$ 548,795
Budget Difference	\$ -	\$ -	\$ -

Requested Use of Reserve:

RVARC Strategic Plan	\$	15,000.00
RVARC Website	\$	75,000.00