

Hampton Roads Planning District Commission Annual Report

To the Department of Housing
and Community Development

FY 2010 - 2011



PEP11-07



HAMPTON ROADS
PDC
PLANNING DISTRICT COMMISSION

September 2011

HAMPTON ROADS PLANNING DISTRICT COMMISSION

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**HAMPTON ROADS PLANNING DISTRICT COMMISSION #23
ANNUAL REPORT'JULY 1, 2010 – JUNE 30, 2011**

**This report was included in the HRPDC
Unified Planning Work Program which
Was approved by the HRPDC at its
Executive Committee Meeting of
June 17, 2011**

**Prepared by the
Hampton Roads Planning District Commission
September 2011**

July 1, 2010 – June 30, 2011

Element #1: Strategic Planning:

Document progress in developing and implementing strategic planning in the planning district.

Strategic Plan Development Activities

Please indicate the current status of your regional strategic planning activities. Provide information on the process used to produce the plan, persons and organizations involved in producing the plan, and the key recommendations and activities that were identified. Discuss how priorities for action were established.

1. The HRPDC regularly communicates with member jurisdictions as well as regional and state organizations to provide information and support for various strategic plans. Over the past two years, HRPDC staff has worked in concert with the Hampton Roads Partnership (HRP) in developing a regional comprehensive economic development strategy entitled “Vision Hampton Roads”. HRPDC staff has served on several committees and subcommittees evaluating tools for implementation of the Vision plan. The HRPDC Executive Director serves as an ex-officio member of the Board of the **Hampton Roads Partnership** and as an Executive Committee member of the **Hampton Roads Military and Federal Facilities Alliance**. (195500, 595500)
2. The Hampton Roads Long-Range Transportation Plan (LRTP) represents a transportation element of a strategic plan. The current version of the LRTP, the **Hampton Roads 2030 Long-Range Transportation Plan**, as amended, was approved as satisfying Air Quality Conformity requirements on June 23, 2010 and includes highway, transit, bicycle and pedestrian improvements. Since January 2007, the staff of the Hampton Roads Transportation Planning Organization (HRTPO) has been working on the next update to the LRTP, which is due in January 2012 and will address transportation needs through 2034. During FY 2011, major accomplishments towards the development of the 2034 LRTP included using the Project Prioritization Tool developed in FY 2010 to analyze 155 candidate regional transportation projects under consideration for inclusion in the 2034 LRTP, and using the scores produced by the **Transportation Project Prioritization Tool**, along with recommendations from the HRTPO advisory committees and with input from stakeholders, developing a fiscally constrained list of recommended regional transportation priorities for Hampton Roads. (403011, 423011, 403111)
3. VDOT has recently established a four phased rural transportation planning process across the state aimed at developing a regional transportation plan for the rural areas of Virginia. Since July 2007, the HRPDC has been preparing a rural transportation plan for the City of Franklin and Southampton County under the guidelines of VDOT’s four phase process. During FY 2011, the HRPDC coordinated with and assisted VDOT’s consultant in reviewing

and editing the draft text for the draft **2011 HRPDC 2035 Rural Long Range Plan (RLRP)** component of VTrans 2035, the 2035 Statewide Transportation Plan. (470111)

4. The **Hampton Roads Smart Growth Analysis**, completed in 2003, was a comprehensive approach to strategic planning for the region. The staff continues to analyze the impacts of Smart Growth policies on the regional economy, environment and infrastructure. Ongoing research focuses on development and refinement of a regional green infrastructure strategy and research associated with development of a strategy for adapting to climate change. The HRPDC continues to work with the localities to develop a consensus approach to implementing the regional green infrastructure strategy. Beginning in FY 2012, the HRPDC hopes to revisit this work in a comprehensive fashion depending upon the availability of funding through the Department of Housing and Urban Development's Sustainable Communities Regional Planning Grant Program. (202000, 296100, 296200, 206200)
5. The HRPDC is working with the localities to develop a regional water supply plan, which will become an element of the region's strategic plan. To support this initiative, the **Hampton Roads Regional Water Supply Planning Process Memorandum of Agreement** was executed among the HRPDC and the region's twenty-four localities, including towns, in the spring of 2007. The draft **Regional Water Supply Plan** was completed in June 2011. It is presently being considered for adoption by the region's twenty-seven (27) cities, counties and towns. The HRPDC expects to submit an adopted plan to the Virginia Department of Environmental Quality in November 2011. (215100, 215200)
6. The HRPDC is working with the localities to develop and implement a comprehensive and coordinated response to state and federal enforcement initiatives dealing with sanitary sewer overflows. This effort resulted in development of a **Regional Consent Order** and set of **Regional Technical Standards**, approved by the Virginia State Water Control Board in September 2007. A Memorandum of Agreement among thirteen localities, the Hampton Roads Sanitation District and the HRPDC was executed to facilitate implementation of the Regional Order. The resulting Rehabilitation Plans and the Regional Wet Weather Management Plan will become elements of the region's strategic plan. Several other regionally consistent tasks and program components are under development. (219000)
7. With the assistance of the HRPDC, the localities created the **Hampton Roads Military and Federal Facilities Alliance (HRMFFA)** to address long-term issues associated with the region's military facilities, as well as other federal facilities. The HRPDC routinely provides technical assistance to the HRMFFA staff. The HRPDC Executive Director is a member of the HRMFFA Board and serves as secretary. (195500, 595500)
8. The HRPDC has been instrumental in coordinating regional efforts to establish emergency medical response systems throughout the health care environment within the region, including coordination of the **Metropolitan Medical Response System (MMRS)** and the **Urban Areas Security Initiative (UASI)** federal grant awards for a number of years. This has

resulted in utilization of both federal grant and local funding sources so that there are more areas of response, and each is at a greater range than if the grants were stand-alone. (398700, 398908, 398909, 398910, 650008, 650009, 650010) Hampton Roads Homeland Security Strategy (HRHSS). The purpose of the HRHSS is to ensure the Hampton Roads region has a single, data driven document that outlines the region's risks, capability needs, vision, structure, goals, and objectives for homeland security over a three year period. The Strategy is designed primarily to address terrorism risk with an understanding that capabilities enhanced to combat terrorism also often enhance the ability to manage natural disasters and other man-made incidents. (650108)

In addition to the above, the following planning activities involve a variety of strategic planning elements:

- Environmental Strategic Planning Initiatives. (212000)
- Regional Water Program. (215000, 215100, 215200, 215500)
- Regional Stormwater Management Program. (217000, 217500)
- Coastal Resources Management Program. (206000, 216000)
- Regional Wastewater Program. (219000)
- Annual Economic Forecast. (594000)
- Regional Benchmarking Report. (591500)

Strategic Plan Implementation Activities

What is the current status of your plan's implementation? What has been accomplished to date? What are the next projects or activities that will be undertaken? Who is involved with and responsible for the implementation of the plan?

1. HRPDC continually monitors the Hampton Roads' economy. The status of regional economic conditions is reported quarterly to the Commission by the Chief Economist in an annual Benchmarking Study and in the annual **Hampton Roads Data Book**. The annual forecast, as well as information included in the Data Book and Benchmarking Study, is used by local governments and regional organizations in their planning process. An electronic database covering important economic variables is available on the HRPDC website. On a quarterly basis the HRPDC produces an electronic newsletter, *Hampton Roads Economic Quarterly*, which provides in-depth discussion of one or two current economic issues and tracks a series of regional economic indicators. (591500, 591000)
2. The **Vision Hampton Roads Plan** is still under review by the EDA; however, the HRP has made efforts to bring organizations, leaders, and governments from across the region to discuss means of implementing the plan. HRPDC continues to partner in the development efforts that are taking place providing both leadership and support. (591000, 595500)

3. HRTPO continually monitors progress toward meeting the goals and objectives in the **2030 Long-Range Transportation Plan** through the **Congestion Management Process, Regional Freight Planning, and Transportation Air Quality Planning**. (402211, 402311, 404311).
4. HRPDC continues to monitor state and federal efforts to implement the Chesapeake Bay Agreement 2000 and related initiatives. These include the Chesapeake Bay Program, state water quality initiatives directed at removal of state waters from the “impaired waters list,” wetlands preservation and restoration plans, development of the **Chesapeake Bay TMDL and associated Watershed Implementation Plan** and the Governor’s Land Conservation Initiative. After extensive background work and analysis during FY 2011, the HRPDC authorized the staff with facilitating an effort to develop the regional component of the state’s Phase II Watershed Implementation Plan during FY 2012. (Various Tasks)
5. Databases for tracking the region’s progress in achieving a variety of environmental and resource management goals are being developed and maintained. They include wastewater discharge permits, wetlands and other shoreline management permits, solid and hazardous wastes, sanitary sewer overflows and stormwater data. These databases are being integrated with a variety of others to document regional environmental conditions on an annual basis. (Various Tasks)
6. Several functional plans that will become components of the regional strategic plan are underway through the HRPDC Directors of Utilities, Regional Stormwater Management and Hampton Roads Chesapeake Bay Committees. These planning efforts continue to focus on satisfying state and federal regulatory requirements. Long-range plans are being developed to ensure the provision of adequate infrastructure to support the region’s strategic plan. They include wastewater system capacity, long-term water supply planning and stormwater management and are being accomplished under the auspices of regional Memoranda of Agreement in the areas of stormwater management, water supply planning and sanitary sewer overflow remediation. A regional green infrastructure plan has been completed. (Various Tasks)
7. In carrying out the recommendations of the **Hampton Roads Joint Land Use Study**, completed in 2005 in cooperation with the Cities of Chesapeake, Norfolk and Virginia Beach, the HRPDC continues to facilitate efforts to implement the recommended land acquisition strategy. Implementation of the strategy depends on the availability of funding. The U.S. Navy and the cities of Chesapeake and Virginia Beach have been successful in obtaining land acquisition funds. In December 2010, the HRPDC facilitated an update to the **Hampton Roads Joint Land Study** map and public information to reflect an updated Navy noise and crash hazard study for Chambers Field in Norfolk. Based on discussions with the localities and the U.S. Navy, a formal review and update of the JLUS will be undertaken during FY 2011. (202000)

8. A Database for tracking the region's special needs populations for emergency planning had been developed and required further refinement before public release during 2011. Initially, this database has focused on medical special needs populations that require assistance in maintaining their daily functions during and after disasters. Other individuals that make up the special needs populations are being identified to ensure inclusion into the database. This database has been integrated into a web based consequence management application known as WebEOC that allows local emergency management officials visibility for planning of these populations before, during and after a disaster on a daily basis. (650508, 650509, 650510)

The HRPDC and HRTPO **FY 2012 Unified Planning Work Programs (UPWP)** describe ongoing and future regional activities to be undertaken by the HRPDC.

Element #2: Duties Performed:

Provide a concise description of all activities accomplished under the duties assigned under the Regional Cooperation Act.

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

1. **Congestion Management Process (CMP)** for Hampton Roads, Virginia. In 2001, the HRTPO initiated the Hampton Roads Regional Safety Study, a comprehensive analysis of highway safety throughout the region. In January, 2011, the HRTPO released the biennial update of the State of Transportation in Hampton Roads Report , which details the current status of all facets of the transportation system in Hampton Roads, including air, rail, water, and highways. Aspects of the highway system that are highlighted include: roadway usage, bridge conditions, costs of congestion, commuting characteristics, roadway, safety, truck data, transit usage, bicycle and pedestrian facilities, highway funding, and operations. In addition, the 2010 biennial update of the Hampton Roads Congestion Management Process (CMP) Report, which was developed primarily in FY 2010, was released in early September, 2010. The CMP is an ongoing program in which congestion in the multi-modal regional transportation system is evaluated and for which improvements are recommended. The main goals of the CMP are to reduce congestion/travel time delays, encourage the use of alternative modes of transportation, and improve air quality through the promotion and coordination of congestion mitigation strategies. The CMP is a vital element of the HRTPO planning process and is used as a guide to develop project recommendations for the Transportation Improvement Program and the LRTP. (402211)
2. During FY 2011, the HRTPO initiated a study to determine **Military Transportation Needs** and to provide an efficient and safe transportation network for the military in Hampton Roads. The study identified a regional roadway network labeled “Roadways Serving the Military in Hampton Roads” that includes the Strategic Highway Network (STRAHNET) routes in Hampton Roads as well as non-STRAHNET roadways to and from additional military sites and intermodal facilities supporting the local military. This roadway network was then examined to determine deficient locations such as congested segments, deficient bridges, and inadequate geometrics. This study also identifies existing programmed, planned, or candidate transportation projects in Hampton Roads that are important to the military. The results of this initial study effort, which will be expanded upon in FY 2012, will be incorporated into future iterations of the Congestion Management Process (CMP) and the regional Long-Range Transportation Plan (LRTP) Project Prioritization Tool to assist decision makers as they select future transportation projects. (401911)
3. During FY 2011, the HRTPO initiated a study to evaluate the impact that roadway congestion has on the competitiveness of the Port of Virginia. Trucks that serve the

4. In January, 2010, the HRTPO initiated an effort to develop a regional high-speed and intercity passenger rail campaign and vision plan component for the HRTPO 2034 Long-Range Transportation Plan. Phase I of the consultant study evaluated the potential for the development of high-speed passenger rail service from Norfolk to Richmond along the Norfolk Southern/Route 460 rail corridor and the enhancement of the existing intercity passenger rail service between Newport News and Richmond. This initial passenger rail planning effort has resulted in two reports -1) **Hampton Roads High-Speed and Intercity Passenger Rail Preliminary Vision Plan (Phase 1)**, approved in July, 2010; and 2) **Hampton Roads Strategic Long-Term High-Speed and Intercity Passenger Rail Plan – Phase 1(B) Blueprint Study**, approved in January, 2011. During FY 2012, the HRTPO plans to continue working with the consultant on a Phase 2 study, which will evaluate the status of federal programs and include information to aid in securing environmental funding for the Hampton Roads to Richmond corridor with speeds up to 110 miles per hour. (403711, 423711)
5. During FY 2010 the HRTPO carried out a regional land use research scan to learn how other regions, both domestic and international, engaged in regional land use efforts and documented the findings in the **Regional Land Use Research Scan**. From the knowledge gathered in the scan, and in collaboration with the localities, local comprehensive plan conversion tables were developed and the existing and future regional land uses for Hampton Roads were mapped. The Hampton Roads Regional Land Use Map final report, approved in June, 2011, provides a valuable new resource for use in the development of the long-range transportation plan, transit planning, and other projects such as environmental programs, where land use is a key element. (403311)
6. The **Hampton Roads Emergency Management Planning Program** has been in existence since 1997. It was recognized and approved by the localities to ensure that the cities, counties and the region were prepared to respond to and recover from major emergencies or disasters caused by terrorism, manmade, or natural events. The Regional Emergency Management Technical Advisory Committee (REMTAC) is composed of representatives from all sixteen (16) localities' emergency management personnel. The committee and several subcommittees address topics of regional importance. The program is annually funded by each of the local jurisdictions. (398000)

7. During FY 2011, the HRPDC continued efforts to assess the need to address vulnerable and special populations in the Hampton Roads area. This initiative is being accomplished in coordination with the Regional Catastrophic Preparedness Grant Programs (RCPGP) initiative to maximize efforts for the region. The RCPGP utilizes information derived from the Special Needs Subcommittee to further this group's previous efforts by implementing new guidance and capabilities instituted by the Federal Emergency Management Agency (FEMA). (398000)
8. The **Special Needs Subcommittee** continues to expand and promote the website (www.hrspecialneeds.org) with a back-end database that serves as a special needs registry for the region. A public outreach plan has been implemented with advertising of the website and registry. This effort has received positive recognition from the state emergency management agency and the Federal Emergency Management Agency as a best practice. (398000, 650508, 650509, 650510)
9. The **Pet Planning Subcommittee** under REMTAC is supported by the HRPDC staff. Support is being provided to research equipment and supplies needed to assist localities in implementing pet plans developed for disasters and management of pets at shelters. Trailers with pet management supplies and equipment are being procured for localities. (650309)
10. The 5th annual **Regional Healthcare Organizations Emergency Preparedness Seminars** (HOEPS) program was developed and coordinated by the HRPDC staff, the REMTAC subcommittees, the Virginia Department of Health, the Metropolitan Medical Response System, American Red Cross, and multiple other stakeholders in the healthcare profession. The focus of the seminars is to provide emergency preparedness information, education, and guidance to hospitals, assisted living facilities, nursing homes, dialysis centers, group homes, home health agencies, and other pre-identified healthcare groups as needed. (398000)
11. The HRPDC continued to support **regional debris management** and the monitoring of the regional debris reduction and removal contracts to ensure compliance with the changes reflected in the FEMA and FHWA policy changes. Regional Debris Management contract support will continue as needed for the current contracts and their subsequent option years out to 2013. The HRPDC staff, along with the Southeastern Public Service Authority of Virginia, Virginia Peninsulas Public Service Authority, localities and other subject matter experts updated pricing and any needed revisions prior to hurricane season. Current Virginia Department of Emergency Management (VDEM) debris contracting efforts reflect our contract pricing layout. This helps localities compare pricing and capabilities to best fit their needs. (398000)

12. In addition, during FY 2010 the HRPDC staff continued to maintain the secure Regional Emergency Management Technical Advisory Committee (REMTAC) website (www.remtac.org), which is continually monitored for authorized access and updated with new information. (398000)
13. **Hurricane Evacuation Plans** within the Hampton Roads area continue to be addressed by REMTAC in cooperation with the Virginia Department of Emergency Management and Virginia Department of Transportation. The continued efforts now reflect the new data from the U.S. Army Corps of Engineers Hurricane Evacuation Study as well as the inclusion of a section for special needs populations. (398000, 650508)
14. The HRPDC Emergency Management staff continued to seek and receive multiple training opportunities for professional development in hazard mitigation planning. Beginning in FY 2011 and beyond, the HRPDC will provide hazard mitigation support to localities in Hampton Roads. Pre-Disaster Management grant funds were awarded to the HRPDC to update the South Hampton Roads, City of Franklin, and Southampton County Hazard Mitigation Plans. Staff has supported the planning process for updating the Peninsula Hazard Mitigation Plan. All of these plans were updated in FY 2011 with state and federal review and approval expected in FY 2012. (398000, 630100, 630102)
15. The HRPDC continued its support of the Peninsula and Southside **Local Emergency Planning Commissions** (LEPCs) by providing assistance to develop, maintain, and update local and regional Hazardous Materials Emergency Response Plans in accordance with the Superfund Amendments and Reauthorization Act (SARA) Title III. (398000)
16. The HRPDC staff initiated the implementation of emergency management planning support to the Virginia Department of Health Regional Emergency Preparedness and Response representative for the **Cities Readiness Initiative** under the Centers for Disease Control and Prevention (CDC) Strategic National Stockpile program. The planning is a collaborative effort with REMTAC and fosters cross discipline planning for emergencies rising from biological agents capable of causing health related emergencies. (398000)
17. In FY 2010, under the auspices of the Urban Area Security Initiative (UASI), the **Urban Area Work Group (UAWG)** is composed of representatives as identified by the Chief Administrative Officers from all sixteen (16) jurisdictions. The committee and several subcommittees address topics of regional homeland security importance. The UASI program is funded annually by the Department of Homeland Security. Funds are dedicated toward specific investment justifications that address the unique planning, equipment, training, and exercise needs which assist in building an enhanced and sustainable capacity to prevent, protect against, respond to, and recover from acts of terrorism. The benefits of UASI funding are applied to all sixteen HRPDC localities to

promote regional efforts and interoperability. In the latter part of FY 2011, the HRPDC continued to lead the annual UASI grant application process for the UAWG for additional funding while implementing and managing the FY 2008, FY2009 and FY 2010 multi-million dollar process at the regional level. (398000, 650008, 650009, 650010)

18. The **Hampton Roads Metropolitan Medical Response System (HRMMRS)** has been ongoing since August 1999. The first five deliverables have been completed. (398300, 398400, 398500, 398600, 398805, 398907) Funding grants for FY 2008, FY 2009, and FY 2010 (398908, 398909, 398910) are being completed simultaneously, as will FY 2011 (398911) once official notification is received. Local jurisdictional funding is continuing, and is being used, to sustain this federal initiative to keep the plan, pharmaceutical, equipment, and responder training/exercises current. (398700)
19. **Regional Ground Water Management Program.** Through this program, the HRPDC conducts technical analyses of the impacts of ground water withdrawal, completes ground water impact mitigation reports and provides management and technical oversight for studies undertaken on behalf of the region's localities by the U.S. Geological Survey (USGS). The mitigation program addresses impacts of municipal ground water withdrawals on individual, primarily residential wells. In FY 2011, HRPDC and USGS used modeling simulations to evaluate the amount of groundwater available and the portion that has been withdrawn from storage in the confining units. (215000, 215300)
20. **Stormwater Program Effectiveness Project.** In 1997, the HRPDC completed a technical evaluation of the existing water quality monitoring program and developed a set of indicators of stormwater program effectiveness. Each locality's stormwater discharge permit since 2001 includes the effectiveness indicators as a major monitoring and reporting element. Reports are prepared annually by the HRPDC for each locality and the region. To facilitate future tracking and reporting on stormwater permit requirements, the HRPDC has developed a web-based reporting system – Permit Administration and Reporting System (PARS). The localities have pooled their financial and technical resources to make these efforts as efficient as possible. (217000, 217500)
21. **Regional Wastewater Program.** The HRPDC, in cooperation with the localities and the Hampton Roads Sanitation District (HRSD), is pursuing several major wastewater initiatives. A study of the feasibility of developing a regional system of grit and grease disposal facilities was completed in the spring of 2003. The facility to serve Southside Hampton Roads opened in 2010. A Peninsula facility is now being developed by HRSD. A web-based online reporting system (SSORS – Sanitary Sewer Overflow Reporting System) was fully implemented in the fall of 2004 and further refined during FY 2008. The web-based reporting system ensures greater consistency in data collection, enables localities to build a database to help them plan infrastructure improvements,

and streamlines reporting. Localities have pooled their financial and technical resources to make these efforts as efficient as possible. During FY 2011, the HRPDC, HRSD and localities continued development and implementation of programs to satisfy the enforcement initiatives by the U.S. Environmental Protection Agency and the DEQ, which led to the 2007 Regional Consent Order with DEQ and a 2010 EPA Consent Decree with HRSD. (219000)

22. During FY 2006, the HRPDC facilitated an effort by the region's six largest communities to develop regionally consistent applications for renewal of their **Municipal Separate Stormwater System (MS4) permits** from the state. The permits and supporting MS4 Program Plans were submitted to the state and have been administratively continued since the spring of 2006. Permit review and negotiations have continued for the past five (5) years. This effort is now expected to be concluded following EPA approval of the **State's Chesapeake Bay Watershed Implementation Plan**. The HRPDC is preparing several components of the Annual Reports for these six localities. (217000)
23. The HRPDC continues to coordinate efforts by the region's six smaller localities, covered by Phase II of the **Stormwater Permitting Program** to comply with the state stormwater management regulations and with their MS4 Permits. The HRPDC is preparing substantial portions of their Annual Reports. (217500)
24. **Regional Bacteria Study**. The HRPDC is leading a regional effort to develop a bacterial identification methodology for the Hampton Roads Region. Proven genetic techniques are being used to differentiate bacteria sources, so that TMDL plans can be designed to address the cause of the bacterial impairment. During FY2011, researchers from Virginia Tech, University of South Florida, and University of North Carolina in coordination with locality staff and the Hampton Roads Sanitation District (HRSD) collected and analyzed bacteria samples from three case study watersheds in Suffolk, York County, and Virginia Beach. A final Study report is expected at the end of FY2012. (292500)
25. Hampton Roads Joint Land Use Study (JLUS). The HRPDC, on behalf of and in cooperation with the cities of Chesapeake, Norfolk and Virginia Beach and the U.S. Navy, coordinated the conduct of the **Hampton Roads Joint Land Use Study (JLUS)**, during FY 2005. This study addressed land use issues associated with the operation of Naval Air Station (NAS) Oceana, Naval Auxiliary Landing Field (NALF) Fentress and Chambers Field (formerly Naval Air Station Norfolk). Each of these three airport facilities is impacted to some degree by encroachment resulting from residential and commercial development The Hampton Roads Joint Land Study Map and associated public information was revised in December 2010. A formal review and update of the JLUS will be undertaken during FY 2012. (212000)

26. At the request of the Chief Administrative Officers (CAOs) of the Southside Hampton Roads localities, the HRPDC is facilitating a number of activities associated with **solid waste management** in these communities. In November 2008, a consultant study to examine solid waste management options after 2018, when the localities' current contracts with the Southeastern Public Service Authority (SPSA) expire, was completed. Since completion of the 2018 study, the HRPDC staff and consultant continued intensive efforts to support the CAOs in evaluating options for solid waste management in the region after the existing locality-SPSA contracts expire in 2018. At the request of the localities, the HRPDC is now updating the region's solid waste management plan and has assumed responsibility for the annual recycling rate reporting to the state, on behalf of the Southside Hampton Roads localities. (211000, 209700, 219700)
27. Planning district commissions are called to collect and maintain demographic, economic, and other data concerning the region and member localities, and act as a state data center affiliate in cooperation with the Virginia Employment Commission. HRPDC staff produces the **Hampton Roads Economic Data Book** and the Regional Benchmarking Study on an annual basis, providing access to the collected data. (591000, 591500)
28. During FY2011, the HRPDC completed the second phase of a multi-year, comprehensive examination of **climate change** and its potential impacts on Hampton Roads. The second phase focused on the potential impacts of sea level rise and storm surge on the region's built environment, population, and infrastructure. The effort included a GIS analysis that quantified the potential storm surge impacts of various categories of hurricanes on most of the region's localities. The HRPDC is also working with several academic and institutional partners to promote climate change research and discussion in the region; these partners include the University of Virginia, Old Dominion University, the Virginia Institute of Marine Science, and Wetlands Watch. The HRPDC staff continues to provide community briefings on the topic and to ensure that appropriate research is presented to the Commission for its consideration. (206200, 216200)
29. The HRPDC staff began the preliminary steps of developing a **Regional Housing Service Portal** for the Hampton Roads Planning District service area. There are numerous housing related organizations in Hampton Roads that provide varied downpayment/closing cost assistance, first-time homebuyer education, foreclosure prevention, rental counseling, and housing services for persons with disabilities. HRPDC staff worked to identify these services and create a web portal for consumers and housing providers to utilize. The purpose of this tool is to provide a "one-stop" shop environment for obtaining and accessing reliable and legitimate services for housing such as first-time homebuyer education and counseling, foreclosure prevention and various other programs and services related to housing. (300700)

30. HRPDC staff kicked off a multi-year project, in cooperation with the Directors of Utilities Committee, to conduct a **Water Supply Assessment and Emergency Response Training Project**. The overall objective of this project is to produce a comprehensive report including the identification of risk scenarios with impacts to Hampton Roads water systems; evaluation of existing response plans; analysis of water sector critical infrastructure interdependencies; completion of a regional gap analysis of emergency response and recovery capabilities; assessment of needs and development of a regional plan for improving water system emergency response and recovery, including cost estimates for short-term plan implementation; and development and execution of a NIMS/HSEEP-compliant tabletop training exercise. (215200)

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

1. The Department of Economics operates various **economic modeling software**, most notably the Regional Economic Modeling Inc. (REMI) model, to assess the potential economic impact of a wide variety of proposed projects. Local governments, public and private agencies, and regional organizations routinely contact HRPDC for assistance with impact studies. Having this impact analysis capability at HRPDC represents a savings to area jurisdictions since they can turn to a regional resource for this ability as opposed to developing this expensive capability themselves. This past year, HRPDC enabled the Hampton Roads Economic Development Alliance (HREDA) to purchase a secondary users license for the REMI Model, allowing HREDA full access to the model at a substantially discounted price. (593000, 595500)
2. Each January, the Department of Economics generates an **annual economic forecast**. Among the variables projected are gross regional product, civilian employment, unemployment, retail sales, auto sales and home sales. This detailed annual economic forecast represents a savings to area jurisdictions in that local governments are provided with a resource that they might otherwise have to outsource. (594000)
3. The HRTPO continued to provide local jurisdictions with technical assistance on critical transportation issues. During FY 2011, this technical assistance included providing transportation data and analysis to several localities. (402111, 402211)
4. **Regional Water Resources Program**. The Hampton Roads region is served by a complex system of water utilities owned and operated by the region's sixteen member localities. While the region's water system is characterized by a multitude of contractual relationships and historically difficult inter-jurisdictional relations, a significant degree of cooperation now characterizes the system's management relations. During FY 2011, the HRPDC staff and Directors of Utilities Committee completed the Regional Water Supply Plan to address the state's requirements for

5. Over the past several years, numerous cooperative approaches to the development of environmental education services have evolved. They include **HR WET** (water conservation), **HR STORM** (stormwater education), **HR CLEAN** (litter control and recycling education), **HR FOG** (wastewater education) and water quality advertising (drinking water quality). These cooperative programs are funded by the localities and managed by the HRPDC with dedicated staff. Regional advertising is conducted through all major radio and television outlets, reaching the entire Hampton Roads region with a common message. School curriculum packages, keyed to the Standards of Learning, have and are being developed. Educational displays, both mobile (trailer) and static (table-top), have been developed and are used in a variety of venues. A mini-grant program for local schools and other youth organizations is operated. Program coordination and administration and staffing to carry out the programs, including development of informational materials, are provided by the HRPDC. The regional environmental education programs have undergone a year of survey and focus group research to rebrand their new initiatives under the umbrella of HRgreen, or more specifically, **askHRgreen.org**. This new approach allows both economies of scale and consistent regional messaging on topics that are highly important, and in some case regulatory in nature, for local governments. Based on research findings, the various committees are compiling individual topical campaigns, as well as their unified message into one master marketing plan. (Various Tasks)
6. **Regional Stormwater Management Program.** This program involves exchange of information among the localities on stormwater management issues, participation in state and federal regulatory processes and conduct of technical studies. Funded by the localities, the HRPDC staff provides technical support and program administration and coordination for this program. To facilitate compliance by all Hampton Roads localities with state stormwater management requirements, the local governments participating in the Regional Stormwater Management Program and the HRPDC signed a Memorandum of Agreement (MOA) in 2003 and renewed in FY 2008. A regionally consistent electronic reporting mechanism has been developed through a consultant contract managed by the HRPDC. In addition, engineering consultants and legal counsel are retained through contracts funded by the localities and administered through the HRPDC. (217000, 217500)
7. **Directors of Utilities Process.** A number of issues are addressed cooperatively through the HRPDC Directors of Utilities Committee. The Committee process is funded jointly by the region's sixteen localities and conducted and managed by the HRPDC. Priority issues include policy and regulatory issues, watershed management, ground water management, coordination and communication with the region's Directors of Health and a variety of operational matters. During FY 2011, the

8. **Ground Water Management Program.** The HRPDC employs staff expertise in ground water management and analysis to support the region's sixteen localities in analyzing the impacts of ground water withdrawals for both public and private water supply purposes. Without this regional capability, many of the localities would be required to employ their own ground water modeling expertise at significant cost. (215000)
9. **Chesapeake Bay Program.** Through various tasks, the HRPDC is participating actively in the Chesapeake Bay Program (CBP) on behalf of the localities. Through monitoring CBP activities, the staff is able to represent the region's interests in the Bay Program, keep the localities apprised of Bay Program activities and facilitate local analysis of the CBP and the impact of its initiatives on the region's localities. The HRPDC continues to coordinate the Hampton Roads Watershed Roundtable in considering regional water quality and other environmental issues. In addition, through the Hampton Roads Chesapeake Bay Committee, the HRPDC coordinates local responses to the Chesapeake Bay Preservation Act (CBPA). (206000, 216000 209400)
10. The HRPDC has intensified efforts to assist the region in responding to the evolving **Chesapeake Bay TMDL and Watershed Implementation Plan (WIP)**. The HRPDC staff reviewed and summarized the draft and final TMDL and Phase I WIP for the region's localities. A regional cost estimate was developed for the EPA backstops and Phase I WIP. The HRPDC has agreed to assist the state with the Phase II WIP process by coordinating the regional input. (Various Tasks)
11. **Legislative and Regulatory Involvement.** Through the HRPDC, the region's localities are active participants in the state and federal legislative and regulatory development processes. Through the aforementioned technical committees, proposed regulations are reviewed and consensus positions developed for consideration by the HRPDC. When state Technical Advisory Committees are established to assist with development of the regulations, HRPDC staff frequently are asked to represent the region; in other cases, an individual local government staff person may serve on the state committee. In both cases, the appropriate HRPDC committee serves as the sounding board to review the regulation and provide input through the region's representative. Regional representatives serve on several state Technical Advisory Committees dealing with coastal policy issues, water supply planning, stormwater management, groundwater management and the Chesapeake Bay TMDL Stakeholder Advisory Group. (Various Tasks)

12. **Regional Training Program.** The HRPDC continued to provide and coordinate training programs to support local implementation of state regulatory programs. These efforts involve pooling of local government financial resources and use of grant funds when available. Training efforts this year focused largely on food service establishments and grease haulers. This training is required by local ordinances, which are being adopted across the region to reduce the amount of fats, oils and grease (FOG) entering the sanitary sewer system. Enhancing FOG educational efforts is an important part of the Regional SSO Consent Order.
(Various Tasks)
13. The Council on Virginia’s Future requested assistance from HRPDC to support the efforts of the Hampton Roads Partnership in developing **Hampton Roads Performs**. HRPDC was selected as a partner to capitalize on the expertise at HRPDC and the work effort that the Commission had already completed. Each year, HRPDC provides assistance in updating regional measures as well as the regional profile utilized by Hampton Roads Performs. (595500)
14. By coordinating the capabilities of both the **Metropolitan Medical Response System (MMRS)** and the **Urban Areas Security Initiative (UASI)** grant funds, the region has been able to better leverage these funds and cover more areas of response than if each grant had to use its funds independently. (398700, 398908, 398909, 398910, 398911, 650007, 650008)
15. The ultimate creation of the **Regional Housing Portal** will support savings and staff efficiency by creating a centralized database for consumers as well as housing providers. A future goal of the project is to create a “No Wrong Door” approach as well as a “One Stop Shop” model addressing problems of service providers locating referrals for existing clients, programs receiving inappropriate referrals of clients that do not meet their program criteria, and simply being understaffed to address client needs. (300100)

C. Identify mechanisms for coordinating local interests on a regional basis.

1. Local efforts with regard to transportation planning and programming are coordinated through the **Transportation Technical Advisory Committee (TTAC)**, the **Transportation Advisory Committee (TAC)**, the **Citizen Transportation Advisory Committee, (CTAC)**, the **Freight Transportation Advisory Committee, (FTAC)**, and the **Hampton Roads Transportation Planning Organization (HRTPO)**. (401011, 402011, 422011)
2. The HRTPO staff continues to staff and coordinate all activities relating to the **Hampton Roads Transportation Operations Subcommittee (HRTO)**. (402511)
3. The HRPDC continues to staff and coordinate the activities of the **Regional**

Construction Standards Committee (RCSC). On behalf of the RCSC, comprised of representatives of the region’s localities, major private utilities and the construction industry, the HRPDC continued to coordinate the development of regionally consistent standards, specifications and construction details for heavy utility construction. (670000)

4. The HRPDC continues to staff and coordinate emergency management planning and hurricane evacuation planning efforts for and on behalf of the Hampton Roads **Regional Emergency Management Technical Advisory Committee.** (398000, 402010)
5. The HRPDC staffs and supports the Hampton Roads Urban Areas Security Initiative (UASI) Grant Program for the **Urban Area Working Group (UAWG).** The UASI program funds address the unique planning, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, respond to, and recover from acts of terrorism. (398000, 650008, 650009, 650010)
6. The HRPDC Emergency Management staff continues to maintain a relationship with the **Virginia Modeling, Analysis and Simulation Center (VMASC)** managed through the Office of Research at Old Dominion University. Through this multi-disciplinary modeling, simulation and visualization collaborative research center, the Emergency Management staff provides emergency management and homeland security subject matter expertise from a local and a regional perspective to the various Clusters (e.g., Transportation/Evacuation, and Homeland Security) in a collaborative effort for all-hazards planning. (398000)
7. The HRPDC Emergency Management staff continues to foster a relationship with the Hampton Roads Society of American Military Engineers Readiness and Homeland Security Committee in an effort to coordinate homeland security critical infrastructure and key resources planning efforts. (398000)
8. The HRPDC Emergency Management department supports a **state homeland security credentialing initiative** in cooperation with the Governor’s Office of Veterans Affairs and Homeland Security. The initiative involves developing and implementing a credentialing program for First Responders in Hampton Roads utilizing a “First Responder Authentication Credential” identification card. The HRPDC has also taken on the role of administrative and fiduciary agent for this initiative. (398000, 630008, 630009)
9. Hampton Roads was selected to participate in the **Regional Catastrophic Preparedness Grant Program (RCPGP)** that is intended to enhance regional catastrophic preparedness and continuity of operations efforts, with the aim of strengthening the Hampton Roads Region against risks associated with catastrophic events. The HRPDC Emergency Management department has committed staff to this

effort to ensure regional planning centers on the highest risks of the surrounding region, where its impact will have the most significant effect on the collective security and resiliency. (398000)

10. The **Virginia Area Maritime Security Committee (AMSC)** continues to be supported by the Emergency Management staff as the committee continues to develop a plan that provides an all-hazard operational framework and long-term preparedness program for facilitating the recovery of the U.S. Marine Transportation System (MTS) from either a natural, technological, or man-made disaster. A central component of this program is the pre-incident preparation of an MTS Unit (MTSU) by the Captain of the Port (COTP) in partnership with the AMSC, port stakeholders, local public safety officials (i.e., emergency management, fire and law enforcement agencies) and the establishment of an MTS Recovery Unit (MTSRU). The HRPDC provides emergency planning and exercise support for MTS recovery planning and preparation by serving as an advisory member to the director of the MTSRU, AMSC, and COTP. (398000)
11. The HRPDC Emergency Management staff continues to support the **Regional Inmate Evacuation Planning Initiative** started in FY 2009 at the request of the Hampton Roads Regional Jail and Inmate Evacuation Committee. Support has consisted of drafting planning templates, reviewing plans drafted, acquiring and supporting jail/inmate emergency management training, identifying and securing funding sources for risk assessments and promoting regional collaboration between emergency management, law enforcement, and corrections officials. (398000)
12. The HRPDC Emergency Management staff supports a state homeland security **“Critical Infrastructure/Key Resource” initiative** through the development of a regional Critical Infrastructure Protection Program (CIPP). The CIPP committee has been developed and is being fostered by the HRPDC staff in coordination with the Governor’s Office of Veterans Affairs and Homeland Security, REMTAC, the UAWG, the 16 localities, and other key stakeholders from the 18 public and private sectors identified in the National Infrastructure Protection Plan (NIPP). (398000, 630309)
13. The HRPDC continues to staff the **Hampton Roads Mayors and Chairs Caucus**. The Caucus is concentrating on regional issues and engaging the General Assembly on matters important to the region. HRPDC also works with the area’s Chambers of Commerce and regional community interest groups. (195500)
14. The **Hampton Roads Chief Administrative Officers** meet monthly to discuss the regional agenda. The HRPDC staffs and provides research and analysis to these efforts. (195500)
15. The HRPDC continues to staff and coordinate several regional environmental education programs:

- **HR WET** - water conservation plans and educational efforts, representing the sixteen localities, HRPDC, the Hampton Roads Sanitation District (HRSD) and all military facilities in the region. (214000, 214100, 214300)
- **HR STORM** - regional stormwater management education program, representing the sixteen localities, VDOT, HRSD and the HRPDC. (217100, 217200)
- **HR CLEAN** - regional educational program focusing on litter control and recycling. Participants include the sixteen localities, two Public Service Authorities, Virginia Department of Transportation (VDOT) and the HRPDC. (219500, 219600)
- **HR FOG** – regional educational program focusing on proper management of fat, oil and grease in the wastewater system. Participants include the sixteen localities, HRSD and the HRPDC. (299200, 209200, 219200)

The four environmental education organizations continue to meet jointly on a regular basis. They have worked together to leverage advertising dollars, and offer mini-grants to schools and youth groups for environmental education-related projects. Efforts are underway to develop an umbrella brand for the education programs – **HR GREEN**. HR GREEN has its own Executive Committee, which meets at least quarterly. (Various Tasks)

16. The HRPDC continues to staff and coordinate regional technical committees addressing major environmental issues. All involve the sixteen localities and associated regional, state and federal agencies. They include:
 - **Regional Stormwater Management Committee** comprised of the sixteen affected localities, the Hampton Roads Sanitation District and the State Departments of Environmental Quality and Conservation and Recreation. It provides for coordination of regional stormwater management studies, stormwater education programs, cooperative involvement in regulatory processes and exchange of information. The HRPDC staff also coordinates the Phase II Subcommittee for the six localities governed by the state Phase II stormwater regulations. In addition, the HRPDC staff supports the Stormwater Legal Team. (217000, 217500)
 - **Hampton Roads Chesapeake Bay Committee** comprised of the affected localities and the Virginia Department of Conservation and Recreation, Division of Chesapeake Bay Local Assistance and Department Environmental Quality (Virginia Coastal Program). It provides for exchange of information on Chesapeake Bay Preservation Act (CBPA) implementation issues and

coordination of regional studies on CBPA and Coastal Resource Management issues. (206000, 216000)

- **Directors of Utilities Committee** comprised of the sixteen localities and HRSD. It provides for exchange of information, coordination of regional water supply and wastewater related initiatives and development of regional positions. To address these issues, the HRPDC staff also facilitates and provides technical support to the Wastewater Capacity Team, the Utilities Legal Team and various subcommittees, addressing technical details of the regional water supply plan, groundwater management issues and management of the H2O – Help To Others - Program. (215000, 215100, 215200, 219000)
 - **Joint Environmental Committee**, consisting of the members of the Hampton Roads Chesapeake Bay and Regional Stormwater Management Committees, five Soil and Water Conservation Districts, several state agencies and the U.S. Navy. It provides for exchange of information and integration of planning and stormwater management activities. (Various Tasks)
 - **EECBG Work Group**, comprised of representatives of the sixteen localities, charged with implementing the federal Energy Efficiency and Conservation Block Grant Program and related activities. The HRPDC staff also supports a work group addressing greenhouse gas emissions. (Various Tasks)
 - **Chesapeake Bay TMDL Steering Committee**, consisting of senior staff from the region’s localities, Soil and Water Conservation District, HRSD, and the military. Staff from various state and federal agencies participate as ad hoc members to provide technical support to the Steering Committee. (Various Tasks)
17. The HRPDC staff coordinates legislative activities of the local governments with regular meetings of the local legislative liaisons and local elected officials to review and monitor activity of the General Assembly. When requested, special policy analyses and issue papers are developed for the leadership of Hampton Roads to pursue with the Hampton Roads legislative delegation. The HRTPO has established a legislative subcommittee of Board members and senior staff to develop legislative recommendations for consideration by the HRTPO Board. (Various Tasks)
18. The HRPDC continues to play important coordinating roles in several studies being undertaken by the U.S. Army Corps of Engineers (COE). The HRPDC staff chairs the Steering Committee for the **Elizabeth River Restoration Feasibility Study**. The Steering Committee is comprised of representatives of the four Basin localities, state and federal agencies, academia, the private sector and the COE. The HRPDC staff chairs the Steering Committee for the **COE Lynnhaven River Restoration Study**, involving the City of Virginia Beach and the various state and federal agencies, the private sector and academia. (Various Tasks)

19. The HRPDC continues to facilitate and coordinate the **Hampton Roads Watershed Roundtable** in addressing a variety of watershed and other environmental issues. The Hampton Roads Roundtable includes a broad range of private interests as well as local governments. (209400, 219400)
20. The HRPDC continues to staff and participate in the leadership of **the Hampton Roads Housing Consortium (HRHC)**. This regional organization provides a mechanism for networking, consensus building, education and project coordination for governmental, private and non-profit organizations interested in affordable housing issues. The HRPDC actively supported HRHC organizing efforts in 1995-96 and is represented on the HRHC's Board of Directors and Executive Committee. The HRPDC also provides ongoing technical assistance and administrative support to the HRHC and recently assisted in the redesign of the organization's website and other marketing materials. (300100)
21. The HRPDC staff facilitates periodic meetings of **Community Development Block Grant/HOME** coordinators for the eight Department of Housing and Urban Development (HUD) entitlement localities in Hampton Roads. These meetings act as a clearinghouse for issues of mutual interest and assist in the preparation of Consolidated Plans and annual Action Plans. (300100)
22. The HRPDC continues to support the **South Hampton Roads Disability Services Board (SHRDSB)**. This committee works with local governments in the effort to improve service delivery, public awareness, as well as information and referral on issues that affect persons with physical and sensory disabilities. Due to state budget cuts, the Disability Services Board program was defunded as of May 31, 2008. While the actual program was discontinued, the SHRDSB has continued to be an active committee. In September 2010, the SHRDSB hosted a regional symposium, entitled "Leadership for the Employment of Americans with Disabilities in Local Government." The purpose of the Symposium was to assist in increasing awareness concerning employment issues, obstacles and opportunities for people with disabilities in Norfolk, Portsmouth, Virginia Beach, Chesapeake, and Suffolk. The group's goal is to enhance the communication between the local governments, local training organizations, the Virginia Department of Rehabilitative Services system, and citizens with disabilities in order to facilitate preparation for employment and future hiring. The HRPDC staff assisted in the planning and execution of this event. (302000)
23. The HRPDC continues to support the **Hampton Roads Housing Consortium** and assisted with a regional symposium on "Jobs, Transportation and Affordable Housing: Connecting Home and Work." This event was conducted in collaboration with the Virginia Beach Roundtable and Housing Virginia with presentations from Southern Law Center. The event was open to the region. The HRPDC staff was instrumental in coordination, marketing and execution of this event. (300100)

24. The HRPDC continues to serve as the fiscal agent and regional coordinator for the **Metropolitan Medical Response System (MMRS)** and serve on its three main committees: HealthCare, Strike Team and Training, and Oversight. (398700, 398908, 398909, 398910)
25. The staff is working with a **regional housing portal** committee of stakeholders that include state as well as local partners in an effort to develop and maintain a true regional vehicle to disseminate sound and accurate information on affordable housing services and programs in the region. (300700)

D. Implement services upon request of local governments.

To date, HRPDC has not been requested by its local governments to implement services. However, HRPDC has been requested to provide for the establishment and initial administrative support to a number of agencies created to implement services. In carrying out local requests to manage various operational programs, the HRPDC is, in fact, implementing certain programs:

1. The HRPDC continues to provide substantial support to the **Hampton Roads Partnership**, including provision of research and analyses on the Hampton Roads economy, job creation, transportation, and other critical aspects of community life. HRPDC staff is serving as a technical resource to several of the Partnership's focus groups. (195500, 595500)
2. While not implementation in the traditional sense, the environmental education program being managed through the HRPDC constitutes implementation. Through the **HR WET, HR STORM, HR CLEAN, and HR FOG** programs, the localities provide dedicated funding to the HRPDC to administer educational programs dealing with water conservation, stormwater management, litter control and recycling, and fat, oil and grease in the wastewater system, respectively. The HRPDC staff manages the annual program budgets, purchases supplies, develops and produces educational materials and conducts educational programs. **HR GREEN**, the umbrella for the regional environmental education committees, has become the overarching catalyst for regional environmental messages. The effort is web-based in the form of a content-rich website and highly informative blog. (Various Tasks)
3. The **H2O – Help to Others – Program** is funded by citizen donations and managed by the HRPDC. Operational activities are conducted by the Hampton Roads Sanitation District and the participating localities. The Program provides one-time financial assistance to individuals who are in danger of losing their water service due to inability to pay their bills as a result of catastrophic situations, such as illness, loss of job or death of a family member. The Program was incorporated as a 501(c)(3) nonprofit under state law in November 2007. The organizational meeting of the H2O

Program as a nonprofit was held in March 2009. A Memorandum of Agreement among HRPDC, HRSD and the H2O Board to govern program operations has been developed for approval and execution in July 2010. IRS approval of the H2O Program was received early in Calendar Year 2011. Several changes and enhancements are underway for donation collection as well as service delivery. (Various Tasks)

4. The **Hampton Roads Loan Fund Partnership (HRLFP)** was organized in 1996 to access low interest homeownership mortgages and down payment assistance offered through the Virginia Department of Housing and Community Development/Virginia Housing Development Authority (DHCD/VHDA) Single Family Regional Loan Fund initiative. HRLFP participants include local governments, housing authorities, nonprofit housing organizations and private lenders. The HRLFP is managed by a Steering Committee representing the member communities with the HRPDC acting as Regional Administrator and fiscal agent. In light of the housing market and economy, the HRPDC staff worked on new initiatives to promote the program and increase its usage. (300400, 300500)
5. The HRPDC continues to administer the **Hampton Roads Sanitary Sewer Overflow Reporting System (SSORS)** on behalf of the region's localities, the Hampton Roads Sanitation District and the Department of Environmental Quality. Based on this model, an electronic reporting system for the region's stormwater management programs (**PARS - Permit Administration and Reporting System**) has been developed. (217000, 217500, 219000)
6. The HRPDC Emergency Management staff administers and supports the **Hampton Roads Urban Areas Security Initiative (UASI)** Grant Program with the Urban Area Working Group (UAWG) at the request of the localities. (398000, 650008, 650009, 650010)
7. In order to make effective use of the data compiled for special needs populations, emergency management officials needed a way to examine data received in a usable form in the preparation, response and recovery aspect of a disaster. The HRPDC contracted with a private company to procure and install **WebEOC®** for localities' emergency operations centers (EOC) and maintains a contract for onsite technical support and sustainment. This web-based application allows emergency management and local elected officials to view information for those known special needs populations within their respective locality during a disaster. This application also allows for regional coordination of special needs if shortfalls are identified in any locality and/or if operations need to be shifted to another locality due to the nature of the disaster or event. Expanding the use of WebEOC® throughout Hampton Roads strengthens regional collaboration and provides for a standardized platform and system for all EOCs in consequence management. (398000, 650508, 650510)

8. In September 2010, the **Hampton Roads Urban Areas Security Initiative (UASI)** region kicked off phase II of the regional target capability assessment (TCA). The purpose of the project is to assess the region against an additional 13 Department of Homeland Security target capabilities over a one year period. Since the initial kickoff the TCA has accomplished the project's objectives. The objective accomplished was the establishment of regional targets for each of the 14 target capabilities in the areas of planning, organization, training and equipment. The purpose of establishing the targets was to create the framework from which data collected throughout the TCA process would be evaluated against. To ensure a comprehensive and relevant list of regional targets, subject matter experts from each of the jurisdictions reviewed the 14 target capabilities and established the regional targets. The next objective accomplished was the subject matter expert workshops. The workshops were a one-on-one opportunity for jurisdictional representatives to discuss their capabilities as it relates to planning, organization, exercise, and training. Information collected during the workshops was used to create a regional perspective that will be evaluated using the regional targets. Finally, the last component to be accomplished is the update of the **Hampton Roads Homeland Security Strategy** which will occur in October 2011. (398000, 650108)
9. The HRPDC and all sixteen (16) member localities support the operation of the **Metropolitan Medical Response System**, including the Program Manager and management of all program elements funded by the federal grants: planning, equipment, training and exercises. The Program Manager and staff develop training modules, plan and assist in regional exercises, and research and obtain the best equipment to support the regional response efforts needed in mass casualty situations, resulting from acts of terrorism and man-made and natural disasters. (398700)
10. At the request of local government, **Regional Hazard Mitigation Planning** support was provided by HRPDC Emergency Management staff for updating three local and/or regional Hazard Mitigation Plans (Southside Hampton Roads, Southampton County, and the City of Franklin). Staff support consisted of supporting localities and contractors/consultants selected by localities to perform hazard mitigation planning by providing supporting research, subject matter expertise, plan writing, and review of plans with the localities emergency management representatives and planning departments. Upon adoption of all regional and local plans, staff will continue to provide assistance with:
 - Researching and identifying mitigation projects and opportunities for funding
 - Strengthening local and regional hazard mitigation activities
 - Facilitating the Implementation of regional and local goals and objectives
 - Facilitating and increasing public outreach and education

Hazard Mitigation is a new capability that the HRPDC has developed for continued support to all localities. (398000, 630100, 630102)

E. Provide technical assistance to local governments.

1. Throughout the fiscal year, the Chief Economist delivers presentations to the Commissioners of the HRPDC in order to keep them informed about the latest economic trends occurring in the region. The subjects of those presentations over the past fiscal year included an **analysis regarding the disestablishment of Joint Forces Command, information on the region's cost of living and multiple presentations on the state of the region's economy**. The HRPDC economics staff continues to provide specialized assistance to local governments as needed, providing technical reports, economic impact analyses, responding to general information requests, and delivering quarterly economic updates on the regional economy. (593000, 594000, 595500, 596500)
2. The HRTPO continues to provide local jurisdictions with technical assistance on critical transportation issues. (402111, 402211)
3. The HRTPO staff completed a safety and capacity analysis of the US Route 460 corridor in Isle of Wight County to identify improvements that will be necessary along the corridor in the next twenty years. The **US Route 460 Corridor Study – Isle of Wight** included an assessment of thirteen intersections along the corridor, including a capacity analysis for seven scenarios in both the AM and PM peak hours to determine the extent of improvements that will be necessary to maintain acceptable traffic flow. (410111)
4. The HRPDC assists member local governments as well as a number of volunteer organizations and private non-profit organizations in researching the availability of grant funds and developing the appropriate grant fund applications or proposals. (Various Tasks)
5. The HRPDC provides technical assistance to cities, counties and towns through its **local comprehensive planning program**, including development of draft plans, ordinances, etc. and analysis of the impacts of various development proposals. Representative of these efforts include assistance in research and analysis in the development of comprehensive plans and development ordinances; research on Best Management Practices and other engineering design approaches to addressing stormwater, water supply and ground water management issues; and research on urban design and growth management issues. All of the above support local ordinance and guidance development. (211000, 212000, 206000, 216000)

6. During FY 2011, the HRPDC staff initiated or completed, under contract with the localities, a number of studies. These studies, most of which were concluded in FY 2011 or will be concluded during FY 2012, include:
 - **Northwest River Watershed Management Plan.** (293000)
 - **Gloucester County Comprehensive Plan.** (291100)
 - **Back and Poquoson Rivers TMDL Implementation Plan.** (298202)
 - **Mill and Powhatan Creeks TMDL Implementation Plan.** (298208)
 - **Nansemond River TMDL Implementation Plan.** (298201, 298202)
 - **Elizabeth River TMDL Implementation Plan.** (298200, 299100)
 - **Williamsburg Comprehensive Plan.** (221100)
 - **Franklin Comprehensive Plan.** (221200)

7. Other **assistance to local planning efforts** included participation on Technical Advisory Committees supporting Comprehensive Plan Development, analysis of water quality and flooding issues on the Blackwater and Nottoway Rivers (Franklin, Isle of Wight, Southampton, Suffolk, and Surry), water management plan (Hampton), utility and regulatory issues (Surry), and military base encroachment (Hampton JLUS). (211000, 206000, 216000)

8. During the Fiscal Year, the HRPDC prepared a variety of maps depicting census and environmental data at the request of local governments and private nonprofit organizations. Maps to support local land acquisition activities were also prepared based on local requests. (211000, 212000)

9. The HRPDC provides modeling analysis of the impacts of both existing and proposed ground water withdrawals to support local impact mitigation programs, permit applications and other specialized studies. (215000)

10. **Regional Environmental Organizations.** The HRPDC staff continues to work with the Elizabeth River Project, Lynnhaven River Now, Hoffler Creek Wildlife Foundation, a new North Landing River Watershed Organization and Back Bay Restoration Foundation. (206000, 216000)

11. The HRPDC provides **graphic services** to small communities and various private, nonprofit organizations, serving the region's localities. The HRPDC manages its Board Room and related facilities to serve the region's localities and regional agencies. (211000, 840000, 860000) Examples include:
 - Design and print Resolutions of Appreciation and Certificates.
 - Design and layout for informational and promotional brochures and booklets.
 - Design and layout of business cards.
 - Design logos and seals for private, nonprofit organizations.

- Design and print letterhead and envelopes.
 - Other technical assistance on printing and reprographic services.
 - Manage meeting and conference facilities.
12. Throughout the year, the staff provides briefings to various civic, business, governmental, professional and environmental groups on regional issues, including the state of the economy, transportation issues and projects, emergency management and homeland security issues and environmental issues and programs. (Various Tasks)
 13. The HRPDC routinely collects and disseminates regional housing statistics and information about housing issues to local governments and nonprofit housing organizations. (300100)
 14. The HRPDC staff manages the **Hampton Roads Mayors and Chairs Caucus** and the **Hampton Roads Chief Administrative Officers'** process. (195500)

F. Serve as liaison between local governments and state agencies as requested.

1. Work with the **Virginia Department of Emergency Management**, local jurisdictions, Hampton Roads Metropolitan Medical Response System (HRMMRS), and the Urban Areas Security Initiative (UASI) continues to coordinate efforts in the areas of Modeling & Simulation, Medical Special Needs, and regional communications. Funds are also being supplemented through Assistant Secretary for Preparation & Response (ASPR) grants to expand the medical response efforts of regional hospitals in the event of mass casualty incidents – both man-made and natural. This coordinated response greatly increases the effectiveness of all funding in these areas. Local, state and federal resources are being used to a much greater effect as a result. (398700, 398908, 398909, 398910, 398911, 650008, 650009, 650010)
2. According to their Charter, the **Eastern Region of Virginia Hospital Preparedness Coordinating Group** is established as a voting authority of the Hampton Roads Metropolitan Medical Response System (HRMMRS) HealthCare Committee to provide guidance for the implementation of the Assistant Secretary for Preparedness and Response (ASPR) Program for the development and ongoing direction of an effective regional healthcare and emergency management program. This coordinates a state-affiliated hospital grant program with the federally sponsored HRMMRS public health response program and further enhances medical care throughout the region. Work with participating local agencies and organizations to assist in the efforts of the HRMMRS. (398700, 398908, 398909, 398910, 398911)
3. Five of the six Homeland Security programs are now being funded with federal pass-through dollars through the **Virginia Department of Emergency Management** (VDEM) to the local jurisdictions. The sixth, the HRMMRS, is further being passed from VDEM

through the **Virginia Department of Health (VDH)** then on to the localities. The HRMMRS has been pro-active in this area since inception, as representatives from both VDEM and VDH have seats on the HRMMRS Oversight Committee as well as on various sub-committees. Now that the VDH is handling statewide MMRS funding, local Hampton Roads representatives are working with both the Richmond and Arlington MMRS programs – utilizing ideas from all three to more effectively manage both federal and local dollars. (398700, 398908, 398909, 398910, 398911)

4. The HRPDC Emergency Management staff work with the **Virginia Department of Emergency Management**, local jurisdictions, Hampton Roads Metropolitan Medical Response System (HRMMRS), the **Governor's Office of Veterans Affairs and Homeland Security**, the Hampton Roads Urban Areas Working Group (UAWG), the Federal Emergency Management Agency (FEMA), and the Department of Homeland Security (DHS) to coordinate efforts in holistic Emergency Management and Homeland Security initiatives. This collaborative effort has resulted in local, state and federal funding being used to a much greater effect to maximize the resources, capabilities and opportunities to better prepare Hampton Roads for a disaster. (398000, 398700)
5. The HRPDC staff is the grant and program administrator for the Hampton Roads Urban Areas Security Initiative (HR UASI) and six **State Homeland Security Grant Program (SHSGP)** initiatives. The UASI and SHSGP funds are distributed by the Department of Homeland Security (DHS) to VDEM. VDEM is the State Administering Agent (SAA) for the Commonwealth. Once VDEM receives the funds, they are passed through to the HRPDC. The HRPDC staff then administers the funds to implement the programs. (650008, 650009, 650010, 630008, 630009, 630309)
6. HRPDC Emergency Management staff members continue to serve on a number of local, regional, state, and federal advisory homeland security, emergency preparedness, and planning committees where collaboration and knowledge gained from this participation can be extremely beneficial to local communities. (398000, 650008, 650508, 650009, 650509, 650010, 650510)
7. HRPDC has agreed to help the State with the **Phase II WIP** process by coordinating the regional input. HRPDC has provided guidance to localities and created a Regional Steering Committee for the Chesapeake Bay TMDL (Various Tasks)
8. **COE Studies.** The HRPDC, as noted above, plays a leadership role on technical and policy committees for a number of studies being undertaken by the U.S. Army Corps of Engineers – Elizabeth River Restoration, Lynnhaven River Restoration, Craney Island Expansion, and Currituck Sound Restoration. (Various Tasks)
9. The HRPDC serves as a partner with the **U.S. Census Bureau** in addressing issues of regional significance that are related to the 2010 Census Count. (Various Tasks)

10. The HRPDC is working with the **Transportation Research Council at the University of Virginia** and **VDOT** to evaluate a technical manual developed by the Federal Highway Administration for determining impacts and associated mitigation of sea level rise on transportation facilities. (Various Tasks)

11. HRPDC and HRTPO staff members continue to serve on a number of **state advisory committees** where knowledge gained from this participation can be extremely beneficial to local communities. (Various Tasks)
 - Chesapeake Bay Program Urban Stormwater Work Group
 - USGS/DEQ Ground Water Model Peer Review Team
 - Virginia Water Resources Research Center Statewide Advisory Board
 - Member, Board of Directors, South Hampton Roads Resource Conservation and Development Council
 - Statewide Transportation Planning Research Advisory Committee
 - Virginia Rail Advisory Board
 - VTRANS 2035 Technical Advisory Committee
 - State Operations Research Advisory Committee
 - Association of Metropolitan Planning Organizations (AMPO) Policy Committee
 - AMPO Technical Committee
 - National Cooperative Highway Research Program (NCHRP) panel for project on “Estimating Bicycling and Walking for Planning and Project Development”
 - Transportation Research Board (TRB) Multimodal Statewide Planning Committee
 - Transportation Research Board (TRB) Transportation History Committee
 - Virginia Watershed Alliance, Steering Committee
 - Virginia Association of Housing Counselors, Board of Directors
 - DCR, Technical Advisory Committee for the Stormwater Construction General Permit
 - DCR, Stormwater BMP Clearinghouse
 - DCR, Stormwater Management Regulations Regulatory Advisory Panel
 - DEQ, Regulatory Advisory Panel on NPDES Regulations for Pesticides
 - DEQ, Regulatory Advisory Panel on Groundwater Withdrawal Regulations
 - DEQ, Water Supply Plan Advisory Committee
 - DEQ, Coastal Policy Team
 - DEQ, Coastal PDC Committee
 - VAPDC, Committees on Environment, GIS/Technology and Transportation
 - Virginia Housing Development Authority (VHDA) Senior Housing Council
 - Virginia Hurricane Evacuation Preparedness Committee
 - Virginia Housing Search – Stakeholder Steering Committee
 - Mineral Management Service, Offshore Wind Task Force

- North Carolina, Albemarle-Pamlico Estuarine Study Policy Committee
- Secretary of Natural Resources, Stakeholder Advisory Group for the Chesapeake Bay TMDL and WIP

G. Review local government aid applications.

One of the standard items on the HRPDC meeting agenda is the topic Regional Reviews. This includes both the **PNRS (Project Notification and Review System) and the EIA/EIS (Environmental Impact) Review**. This includes applications for state and federal financial assistance, environmental assessments and statements and federal coastal zone consistency determinations. These are reviewed first by the HRPDC staff to identify all issues or problems. If no issues are raised through staff and local government staff review, the applicant or project sponsor is advised and the item is placed on the Consent Agenda for the next HRPDC meeting. If issues are raised that cannot be resolved at the staff level, the project is placed on the HRPDC agenda for discussion and action by the Commission. Considerable effort is expended by the staff in reviewing EIA/EISs on state and federal projects and coordinating local input to the cognizant state or federal agencies. This effort increased substantially with the formal establishment of review procedures for federal consistency under the Virginia Coastal Resources Management Program. During FY 2011, the HRPDC staff reviewed approximately twenty-one (21) PNRS items and approximately thirty-nine (39) EIA/EISs. (Various Tasks)

H. Develop regional functional plans upon request.

1. The Hampton Roads region is served by several public transportation providers. Two of the largest of these providers are the **Transportation District Commission of Hampton Roads (HRT)** and **Williamsburg Area Transit Authority (WATA)**. Each of these agencies develops regional functional plans. The HRTPO staff coordinates activities being undertaken by them with other ongoing planning activities to ensure compatibility and continuity. (401011)
2. During FY 2011, the HRTPO continued to partner with the Transportation District Commission of Hampton Roads and Williamsburg Area Transit Authority in the maintenance of the **Hampton Roads Area Public Transit – Human Services Transportation Coordinated Plan** developed in FY 2008 in response to federal legislation that identifies three funding programs under the Federal Transit Administration that require projects selected to be derived from a locally developed, coordinated public transit-human services transportation plan. HRTPO staff also participated in the project selection process for projects to be funded in accordance with requirements of the **Coordinated Plan**. (423211)
3. There are a significant number of regional service agencies that have been created to implement regional plans, such as the **Hampton Roads Military and Federal Facilities Alliance**. (Various Tasks)

4. The **Hampton Roads Sanitation District (HRSD)** is a public utility created to provide regional wastewater treatment. Regional planning efforts have encouraged the expansion of its service areas so that at present, Hampton Roads is the only area in the state where water quality is enhanced by having one regional system of interconnected wastewater treatment facilities. The system has resulted in the virtual elimination of all small inefficient public and private discharges to receiving streams. The HRPDC staff works closely with HRSD staff to ensure that its plans are coordinated with other ongoing regional efforts. In addition, the HRPDC continues to facilitate regional efforts to carry out the Consent Order on Sanitary Sewer Overflows, which will ultimately lead to a Regional Wet Weather Management Plan. (211000, 219000)
5. Historical regional planning efforts have led to the creation of the **Southeastern and Virginia Peninsulas Public Service Authorities (SPSA and VPPSA)** to handle solid waste disposal and management and recycling on a regional basis. The HRPDC staff continues to work with staff from the two authorities to coordinate regional infrastructure and service provision, including public information, education programs and debris management. (201000, 398000) At the request of the **Chief Administrative Officers (CAOs)** from eight of the Southside localities, the HRPDC facilitated an examination of solid waste management needs and implementation options for the period after 2018, when the current contracts between the localities and SPSA expire. This work was completed in November 2008. Since that time, the HRPDC and its consultant have continued to support the eight localities in evaluating various options associated with the sale of SPSA's assets through a PPEA. During FY 2010, the HRPDC was requested by the CAOs to complete the 2010 Update to the Regional Solid Waste Management Plan and to facilitate development of a transition plan between 2010 and 2018, when the current SPSA-local government contracts expire. (211000, 209700, 219700)
6. The work of the Directors of Utilities Committee on regional water supply planning and sanitary sewer overflow issues will lead to development of regional functional plans for water supply and wastewater management. To guide these efforts, **Memoranda of Agreement** addressing water supply and sanitary sewer overflows were executed during FY 2007. The Regional Water Supply Plan was completed during FY 2011 and will be reviewed and adopted by the twenty-seven (27) participating localities during FY 2012. This work is continuing. (Various Tasks)
7. Inmate Evacuation Planning continues at the request of the **Inmate Evacuation Planning Committee** established nearly three (3) years ago. Planning efforts are focused on moving inmates from local and/or regional correctional facility in the event of a regional or local disaster. A plan to house inmates upon completion of the evacuation has already been established by the Virginia Department of Corrections. Memoranda of Understanding for hosting local inmates for localized emergencies

(e.g., fires) are being vetted through the localities with additional efforts being focused the planning for movement by secure transportation methods. (398000)

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

1. HRTPO staff continues to assist in coordinating the activities of the **Hampton Roads Transportation Operations Subcommittee** (HRTPO) of the Transportation Technical Advisory Committee by providing technical and administrative assistance to the HRTPO as it works toward a collaborative to develop operational and management strategies to improve the performance of existing transportation facilities to relieve vehicular congestion and maximize the safety of people and goods. (401111)
2. HRTPO staff continues to participate in the review of proposals for **Hampton Roads Public-Private Partnership projects** involving **Route 460**, the **HRBT** and the **Midtown Tunnel**. (402111, 422111)
3. The HRTPO continues to support VDOT in the development of **VTRANS 2035**. (402111, 422111, 470111)
4. The HRPDC continues working closely with the localities through the Regional Emergency Management Technical Advisory Committee, the Hampton Roads Emergency Management Committee, and the emergency management community in the area of emergency management planning and coordination. This effort involves close work with the **Department of Emergency Management**, **VDOT**, and other organizations within the region to refine hurricane evacuation plans and contingencies for coastal Virginia. (398000, 411009)
5. The Regional Ground Water Management Program provides funding for technical analysis of ground water conditions by the U.S. Geological Survey (USGS). Information generated through this effort is used by the state in its planning for, and regulation of, ground water withdrawal and use in the Coastal Plain of Virginia. Through a comprehensive effort, begun in FY 2000, by the **Virginia Department of Environmental Quality**, **USGS**, **HRPDC** and others, the Coastal Plain Model, which is the primary analytical tool used in the state regulatory process was updated with the development effort completed during FY 2010. Data collection and analysis of water quality and quantity information is continuing. Through an ongoing DEQ regulatory initiative, integration of the new Coastal Plain Model into the state's regulatory process is being evaluated. HRPDC funded studies and monitoring data continue to be used to support the state's regulatory program. (215000, 215300)
6. The Hampton Roads Watershed Roundtable and Comprehensive Environmental Planning Programs are designed, in part, to facilitate state efforts to comply with the **Chesapeake Bay Agreement 2000**, which called for the development of strategies to reduce nutrient loadings to the Bay and its Tributaries, which were to lead, through

voluntary approaches, to the removal of these waters from the EPA “impaired waters” list. The state is required by state legislation to complete these strategies. Recognizing that the voluntary approach was not achieving the desired restoration of the Chesapeake Bay and its Tributaries, the Chesapeake Bay Program in cooperation with the state embarked on development of a TMDL for the Bay, which includes a state-developed Watershed Implementation Plan. State law also requires the state to develop TMDL Implementation Plans and to take other steps to manage the quality of the state’s waters. The HRPDC is continuing to facilitate local efforts to participate in these activities and to refine local implementation approaches at the appropriate time. The focus during FY 2011, which will continue through FY 2012, has been on the development of the **Chesapeake Bay TMDL and the associated Virginia Watershed Implementation Plan**. (Various Tasks)

7. The staff continues to participate in the ongoing refinement of the **Virginia Coastal Program**. During FY 2011, this included extensive participation in the development of the Section 309 Coastal Zone Enhancement Strategy. As well as continuing efforts to address land use and development issues, developing a framework for regional green infrastructure plans and addressing climate change. (206000, 216000)
8. The HRPDC continues to provide extensive input to the discussions of state agencies and others on improving the state’s stormwater management programs through membership on state advisory committees and positions adopted by the HRPDC. During FY 2011, regional efforts continued to focus on the development of the implementing regulations, implementation of the **state BMP Clearinghouse**, implementation of the **MS4 Permits** for the twelve permitted localities and improvements to the regional reporting system. (217000, 217500)
9. Based on the work of the **State Water Commission and the Administration** during FY 2003, the state embarked on a comprehensive approach to state, local and regional water supply planning and permitting. Representatives of the HRPDC staff and Committees participated on the **Technical Advisory Committees that assisted DEQ** in developing the planning regulation and related permitting regulations. The region continues to work closely with DEQ in the implementation of this program. The HRPDC has developed the regional water supply plan for the Hampton Roads Region, which will serve as direct input to the state water supply plan. (215100, 215200)
10. The region maintains an active involvement in state and federal regulatory initiatives. During FY 2011, these efforts focused on the state stormwater management regulations and the Chesapeake Bay TMDL and WIP. (Various Tasks)
11. The **HRPDC Joint Environmental Committee** provides a venue for the state agencies to brief all Hampton Roads localities on state initiatives and receive local/regional input at one time. During FY 2011, representatives from **DEQ, DCR, VDOT, EPA, USGS, U.S. Navy, Virginia Institute of Marine Science (VIMS)**, and various private

nonprofit organizations discussed issues such as stormwater management, CBPA issues, wetlands compensation, Total Maximum Daily Load (TMDL) planning, energy studies, climate change and others with the Committee. (217000, 212000, 206000, 216000)

12. The HRPDC Directors of Utilities Committee meets semiannually with the Directors of the region's Local Health Departments and the **VDH Office of Water Programs** to address issues of common concern, ranging from water supply regulations, security issues, pandemic influenza planning, water-borne diseases, emergency response and water system operations. (205100)
13. The HRPDC staff continued working with the **Department of Mines, Minerals and Energy** and the region's localities to address the **Energy Efficiency and Conservation Block Grant Program**, including grant proposals by various private, non-profit entities. This program will be closely integrated with the state's efforts to implement the Virginia Energy Plan. During FY 2011, following considerable effort by the HRPDC and localities, the U.S. Department of Energy determined that local grant funds could not be used to support development of a regional greenhouse gas emissions inventory. (212000, 208500)

J. Participate in statewide geographic information system.

1. The HRPDC continues to maintain and update enhanced coverage for each of its jurisdictions as a part of the development of a GIS platform for Hampton Roads. In concert with the ongoing development of the regional GIS, the HRPDC continues to enhance the organization and content of the regional transportation database, including demographics and economic data, traffic counts for the region's roadway network and other transportation related information. (404410)
2. HRPDC continues to update regional GIS coverage and local area maps, conduct comprehensive planning analyses using GIS technology and participate in staff training in GIS applications. This ongoing effort enhances the region's ability to contribute to the statewide GIS. (212000, 404410)
3. The HRPDC plays an active role in the **Hampton Roads GIS Users Group** and the **VAPDC GIS/Technology Committee**. (Various Tasks)
4. Through the **VAPDC Environmental Committee** and the **DEQ Coastal Policy Team**, the staff continues to work toward the maintenance of a state environmental GIS. Through a number of projects funded by the Coastal Program and being conducted by DCR, DEQ, Department of Game and Inland Fisheries (DGIF), VIMS, and the eight Coastal Planning District Commissions (PDCs) progress continues to be made. (206000, 216000)

5. As part of the **Regional Water Supply Plan**, more than a dozen GIS data sets were developed, including source waters, service areas for public water systems and locations of significant self-supplied users. (215100, 215200, 215500)
6. The HRPDC continues its efforts to develop comprehensive databases on all environmental permit issues for activities in the Hampton Roads region. (211000, 212000)
7. A comprehensive GIS was previously developed for the **Southern Watershed** of Chesapeake and Virginia Beach. The staff continues to maintain the GIS coverages and work with the localities and others to ensure that the coverages are used to support local and state planning projects. GIS data for the adjacent North Carolina counties has been incorporated. This information has been used by a number of local, state and federal agencies in planning studies, environmental documents and in land acquisition proposals. The most recent application and updating was in the 2010 **Northwest River Watershed Management Plan** developed by the HRPDC for the City of Chesapeake. (212000, 206000, 216000)
8. Through the **Stormwater Loading Study**, comprehensive GIS data layers, encompassing land use, watershed boundaries and stormwater management facility locations, were developed for the Cities of Chesapeake, Hampton, Newport News, Norfolk, Portsmouth and Virginia Beach. These layers are updated periodically through the Regional Stormwater Management Program Effectiveness Indicators project. All twelve localities participated in the development of the web-based **Permit Administration and Reporting System (PARS)**, which will further enhance the stormwater database, while allowing the localities to comply with state stormwater reporting requirements. (217000, 217500)
9. Through the **Hampton Roads Source Water Assessment Program**, comprehensive GIS data layers were developed and refined for the entire Hampton Roads region, as well as adjacent localities that lie within the region's water supply watersheds. These layers encompass land use, hydrological characteristics and facilities and activities that pose a threat to the quality of potable water supply sources. (215500)
10. Extensive use of GIS technology and analysis is being made by the HRPDC staff to support ongoing local comprehensive planning efforts and similar studies and local implementation efforts. (212000)
11. A web-based **reporting system for sanitary sewer overflows** was developed during FY 2005. Now being implemented by the region's localities and HRSD, in cooperation with the HRPDC and the DEQ, this system is resulting in development of additional GIS data layers and associated attribute data. (219000)

12. Through the **Hampton Roads Green Infrastructure Plan**, comprehensive GIS coverage of environmental and land use data was developed for the entire region. (212000, 216000)
13. Through a project with the Department of Historic Resources, the HRPDC developed and updated **GIS data layers on the region's archaeological and architectural resources**. This included extensive digitizing of paper files maintained by the HDR. Phase I was completed in FY 2008. Phase II of the effort was completed in FY 2010. The HRPDC continues to maintain this regional database. (212000)

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

1. The HRPDC publishes an annual **Hampton Roads Data Book**, which contains approximately 200 pages of economic and demographic data for all of the local governments in the region. In addition, the Commission maintains a computerized database covering socioeconomic data. This database contains information on the cities and counties within the PDC as reported on a monthly, quarterly, and annual basis. In addition to contributing to a regional economic and demographic analysis, this data is used for regional business cycle tracking. The Economics Department also publishes the **Hampton Roads Regional Benchmarking Study**, which includes descriptions, data tables, and graphic illustrations of 84 regional indicators, providing a comprehensive review of the quality of life in Hampton Roads. In addition to the indices, the benchmarking study also outlines significant changes to, or impacts on, the regional economy. Both documents are available on the HRPDC website. (591000, 591500)
2. Hampton Roads' citizens, businesses, developers, and consultants request a variety of data and reports on the region and rely on the HRPDC as a regional source for data and statistics on Hampton Roads. The HRPDC maintains a database with all current demographic data on the region, as released by the U.S. Census Bureau, to respond to these inquiries. General, social, economic and housing profiles for each city and county are maintained on the HRPDC website for use by the public and are updated as new data is released. (595500)
3. The HRPDC maintains an **historic file of aerial photographs** of the region, dating to the 1960s. The most recent update of aerial photographic coverage for the Hampton Roads region was completed in June 2000. These photos are intensively used by consultants conducting environmental assessments to support financing of business transactions, property transfers and forestry studies. During FY 2004, the HRPDC acquired the **Digital Orthphotoquad** coverage for Hampton Roads from the Virginia Geographic Information Network (VGIN). The staff is using this information to support local planning and environmental assessment work. (211000, 216000)

4. The HRPDC maintains a **comprehensive environmental database**, which includes information on a variety of environmental characteristics for the region, including ground water use and hydrogeologic characteristics and environmental permitting. Other data layers are being developed through ongoing studies and will be incorporated into the comprehensive database as those studies are completed. (212000)

5. During FY 2005, the HRPDC staff developed an expanded means for public access to current aerial photography. The HR Map Viewer is a browser-based application that provides easy access to the aerial imagery from the Virginia Base Mapping Project. In addition to aerial imagery, the Viewer features an address location function, detailed road network, zip codes, public facilities, and railroads. The Viewer is available for public use in the HRPDC library and for staff use via the Intranet. (Various Tasks)

Element #3: Highlight successes and achievements of special note with regional efforts in cooperation.

Highlight #1:

In FY 2011, the HRTPO carried out a study to determine **military transportation needs** and to provide an efficient and safe environment for the military in Hampton Roads. The first step was to engage stakeholders – including local military representatives, federal agencies, Virginia Department of Transportation (VDOT), Virginia Port Authority (VPA) and local jurisdictions – to gather their input. Initial discussions led to the agreement by HRTPO staff to examine the adequacy of the Strategic Highway Network (STRAHNET) routes in Hampton Roads and to include them in local planning efforts. Recognizing that Hampton Roads is also home to many military sites not identified within STRAHNET, the regional stakeholders expressed a desire to identify a roadway network beyond STRAHNET to include roadways serving these additional military sites and intermodal facilities supporting the local military. This regional roadway network includes STRAHNET routes as well as non-STRAHNET roadways to and from these additional locations and in the study is labeled “Roadways Serving the Military in Hampton Roads”. The “Roadways Serving the Military in Hampton Roads” network was identified and evaluated to determine deficient locations, such as congested segments, deficient bridges, and inadequate geometrics. The study also identified existing programmed, planned, or candidate projects in Hampton Roads that are important to the military. The results of this study effort will be incorporated into future iterations of the Congestion Management Process (CMP) and the regional Long-Range Transportation Plan (LRTP) Project Prioritization Tool to assist decision makers as they select future transportation projects. (401911)

Highlight #2:

The HRTPO staff has been working with regional stakeholders over the past two years researching methods, collecting data, and defining a common land use classification system to generate a **Regional Land Use Map for Hampton Roads**. These research efforts were documented in a research scan, approved by the HRTPO Board in July, 2010. Using the strategies identified in the scan with the data collected from stakeholders, the HRTPO staff coordinated with regional localities in Hampton Roads to gather land use data, to define the interpretation of local land use plans on the regional level, and collaborate in the design and presentation of the regional land use map. The horizon year for the future land use map is 2030, which coincides with the currently approved regional Long-Range Transportation Plan (LRTP). HRTPO staff also expanded the original scope of the task to develop an Existing Regional Land Use Map in parallel to the Future Regional Land Use Map development to aid in freight and transit planning activities. To provide enhanced utility of the regional land use maps, HRTPO staff developed a visualization tool of the Existing and Future Regional Land Use maps for the region to allow regional planners and the public to better understand and engage in current and future land use development trends from the neighborhood to the regional level. With the completion of the Existing and Future Regional Land Use map, the Hampton Roads region has a critical new tool for local, inter-local, and regional land use planning exercises. Additional enhancements for the regional land use maps will serve additional planning

exercises, including, but not limited to, regional emergency planning, water resource planning, land cover analysis, regional housing planning, economic development planning, and green infrastructure management. (403311)

Highlight #3:

During FY 2011, the HRTPO staff utilized the **Transportation Program Prioritization Tool** developed in FY 2010 to thoroughly evaluate over 150 proposed candidate regional transportation projects for the 2034 LRTP as submitted by HRTPO member organizations and with input from the public. The program prioritization tool serves to prioritize candidate projects based on their technical merits and regional benefits in light of scarce financial resources. The prioritization methodology was used to evaluate each of the more than 150 candidate projects based on three components: Project Utility, Project Viability, and Economic Vitality. The results of the prioritization analysis were published in a report, **Prioritization of Transportation Projects: Project Evaluation and Scoring**, which was approved by the HRTPO Board in December, 2010. The report, which included project scores, was then used as a guide to develop the list of recommended projects and studies approved by the HRTPO Board in June, 2011 for consideration in the development of the 2034 LRTP. (403011, 423011)

Highlight #4:

The HRPDC Emergency Management staff, as part of its Regional Emergency Management Technical Advisory Committee (REMTAC), continued its work with seven subcommittees that include: **special needs, debris management, Healthcare Organizations Emergency Preparedness Seminars (HOEPS), the Urban Area Security Initiative (UASI), and Regional Catastrophic Preparedness planning.** (398000, 650008, 650508, 650009, 650509, 650010, 650510)

Highlight #5:

The HRPDC Emergency Management staff, in conjunction with a planning committee, planned and executed **the annual regional seminar for hospitals, assisted living facilities, nursing homes, group homes, dialysis centers, and home health care agencies on the Peninsula and South Hampton Roads.** The seminar was focused on helping these organizations make and implement emergency operations plans and continuity of operations plans for their facility. (398000)

Highlight #6:

The HRPDC Emergency Management staff continued work with the **Hampton Roads Interoperability Communications Advisory Committee (HRICAC)** to facilitate collaboration between emergency management and communications officials. Also, the staff is supporting the development of grant applications to obtain funding for a new maintenance and service agreement, in collaboration with the HRICAC, for sustainment of the **HRTacRAN microwave ring** built by the \$6 million Grant from the Department of Homeland Security and to support

emergency communication needs for local jurisdictions in the region. The HRPDC will provide administrative and fiduciary support to the HRICAC for the HRTacRAN. (398000)

Highlight #7:

In FY 2009, the HRPDC began facilitating the **sustainment of the Urban Areas Security Initiative (UASI) Program for the region**. The UASI program funds address the unique planning, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assist them in building an enhanced and sustainable capacity to prevent, protect against, respond to, and recover from acts of terrorism. Through the FY 2008, FY 2009 and FY 2010 UASI program, the Grants Program Directorate made available and awarded grant funding to Urban Areas. The funding will have a direct impact on State, regional, and local preparedness for a range of threats facing our Nation's communities. The Hampton Roads Region has been allocated sustainment funding in the amount of \$7.76 million for FY08, \$7.3 million for FY 2009 and \$7.3 million for FY 2010. The HRPDC will continue to administer the grant and provide program management for the FY 2008, FY 2009, FY 2010, and the impending FY2011 grant cycles. (398000, 650008, 650009, 650010)

Highlight #8:

The HRPDC staff participated in the **Regional Catastrophic Preparedness Grant Program (RCPGP)** planning to continue this initiative provided to Hampton Roads by Department of Homeland Security (DHS) in FY 2008, FY2009 and FY 2010. With this funding, projects (Mass Care and Sheltering; Evacuation and Transportation; and Commodities, Resources and Volunteer Management) have been started with the assistance of consultants hired by the Virginia Department of Emergency Management (VDEM). The HRPDC will continue to support the regional planning efforts associated with this grant and pursue any sustainment funds when made available. (398000)

Highlight #9:

The HRPDC Emergency Management staff implemented a new program and capability for **regional and local hazard mitigation planning** in FY11. Four regional and local plans were identified as needing an update to meet FEMA requirements for grant and disaster funding. These plans included the Southside Hampton Roads, Southampton County, The Peninsula, and the City of Franklin Hazard Mitigation Plans. Staff obtained FEMA grants to support and manage the updates to three of the four plans and supported the fourth plan that was managed by the City of Hampton. Staff support consisted of supporting localities and contractors/consultants, providing supporting research, subject matter expertise, plan writing, and review of plans with the localities emergency management representatives, planning departments/commissions, and other pertinent city/county officials. (398000, 630100, 630102)

Highlight #10:

Based on the region-wide success of the **Hampton Roads Metropolitan Medical Response System** program (HRMMRS) in contributing to the cooperative training and exercise efforts of the program, all Hampton Roads jurisdictions continue to fund the Sustainment budget based on population, which funds the operational arm of the program at \$ 332,518 annually, as well as ensuring that the federal deliverables are being met. A total of \$12,161,318 in federal dollars has been awarded between the fall of 1999 and the summer of 2011, with another \$1,126,772 pending. (398300, 398400, 398500, 398600, 398700, 398806, 398907, 398908, 398909, 398910, 398911)

Highlight #11:

Since the mid-1990s, the HRPDC and the region's localities have worked closely to devise a **regionally consistent approach to compliance with state and federal stormwater management requirements and to implement effective programs to serve the region's citizens**. Legislation enacted by the 2004 Session of the General Assembly, which was supported by the HRPDC and its member local governments, integrated the several state stormwater management programs and established the framework for the one-stop shop concept. In FY2011, representatives from HRPDC and its member localities served on the Department of Conservation and Recreation's reassembled Regulatory Advisory Panel (RAP) to develop comprehensive stormwater management regulations that will enhance the ability of the local governments to implement cost-effective stormwater management programs that meet water quality requirements while minimizing adverse impacts on local governments. The Region supported the final Regulations that established a statewide phosphorus standard for post-construction stormwater runoff. The Regulations were approved by the Soil and Water Conservation Board in May 2011, and will be implemented by localities by July 1, 2014. The region is also currently represented on the DCR Stormwater BMP Clearinghouse Committee that has recently proposed a statewide protocol for the approval of proprietary stormwater BMPs. Consistent regional input is coordinated through the HRPDC Regional Stormwater Management Committee. (217000, 217500)

Highlight #12:

The sixteen localities of Hampton Roads address a variety of regional environmental issues through the **HRPDC's comprehensive environmental education program**. Beginning in 1994 with the establishment of HR WET, the regional water conservation education program, the program has been continually refined and expanded. In FY 1999, a regional stormwater management education program, HR STORM, was established. In FY 2001, the regional environmental education effort was again expanded to include a litter control and recycling program, HR CLEAN. In FY 2004, the HRPDC Directors of Utilities Committee recommended the development of a new educational program addressing fat, oil and grease (FOG) in the wastewater system. For each program element, the localities provide dedicated funding to support the development of regionally consistent messages which are conveyed to the public through advertising in the various public media, development of publications, acquisition of promotional items, development of educational curricula and coordination of local efforts. To further enhance program effectiveness, the program

advisory committees have implemented approaches to integration of common program elements. Cost-efficiencies are realized through sharing of specialized staff capability at the HRPDC, joint development of media campaigns, joint advertising in the Hurricane Guide produced by one of the region's major television stations, joint development and purchasing of educational and promotional materials. The latter included a Newspaper in Education initiative in cooperation with the region's two major daily newspapers, which was reprinted during FY 2009 and distributed in FY 2011. The environmental education programs are making extensive use of social media in their efforts to educate the region's citizens about the various environmental issues and solutions. Beginning in FY 2010, the programs have undertaken a comprehensive initiative to integrate and rebrand the region's environmental education as askHRgreen.org to further enhance their effectiveness. (Various Tasks)

Highlight #13:

Because the water quality goals set forth in the Chesapeake 2000 Agreement were not met by 2010, the Environmental Protection Agency established a **Total Maximum Daily Load for the Chesapeake Bay** on December 29, 2010. The jurisdictions within the Bay watershed are expected to develop strategies to meet the nutrient and sediment load reductions outlined in the TMDL. In November 2010, Virginia submitted to EPA its Phase I Watershed Implementation Plan (WIP) that outlined the statewide strategies that would be implemented by each source sector. Virginia is currently developing its **Phase II WIP** that will outline the management actions that will be implemented by local governments. During FY2011, HRPDC staff has been active in communicating the requirements of the TMDL and analysis of its potential impacts to local governments through monthly briefings. The HRPDC is representing the Region on Virginia's Phase II WIP Stakeholder Advisory Committee and has formed a Regional Steering Committee to facilitate development of local government management action strategies. (Various Tasks)

Highlight #14:

During FY 2006, the region's localities and the Hampton Roads Sanitation District were advised by the U.S. Environmental Protection Agency (EPA) and the Department of Environmental Quality (DEQ) that in accordance with a new national enforcement policy, consent orders would be developed with them to address issues associated with **sanitary sewer overflows and wastewater treatment capacity**. All parties requested that the HRPDC facilitate the effort to address these requirements. Through the Directors of Utilities Committee, the Capacity Team Subcommittee and the Utilities Legal Team, a cooperative process for addressing these requirements was developed and agreed to by the state and federal agencies and all local participants. A regional consent order with the DEQ was developed and approved by the localities, the Hampton Roads Sanitation District and the State Water Control Board in September 2007. The Order includes a comprehensive set of Regional Technical Standards (design guidelines and evaluation criteria for determining the appropriate balance between collection system improvements and increases in wastewater treatment capacity). To support the Regional Order, a Memorandum of Agreement among the localities, HRSD and HRPDC was developed and approved by the participants. During FY 2009, a comprehensive program to eliminate Fats, Oils and Grease from the wastewater system was

developed. This program includes a Memorandum of Agreement on enforcement among the localities and HRSD, a model local ordinance, a comprehensive educational program and training for the food service and grease hauler industries. During FY 2010, EPA entered into a Consent Decree with HRSD, which is similar to the State Consent Order. During FY 2011, activities implementing the Order proceeded according to schedule. (219000)

Highlight #15:

The Hampton Roads region has been proactively involved in the state's efforts to **develop water supply planning and permitting policy and regulations**. The region's efforts to work with the state have been highlighted in the last several Annual Reports. During FY 2011, **the Hampton Roads Water Supply Plan was completed**. This is the first comprehensive review of water systems in the region. DEQ has previously voiced frustration in understanding the interconnectiveness and water contracts within the region. This plan explains how the systems work together and summarizes all the contracts in the region. Public hearings on the plan are scheduled and the final plan will be submitted to the State by the November 2011 deadline. (215100, 215200, 215500)

Highlight #16:

The HRPDC took the lead in organizing the **Hampton Roads Loan Fund Partnership (HRLFP)**, one of fourteen regional partnerships participating in the DHCD/VHDA Single Family Regional Loan Fund initiative. The HRPDC continues to act as Regional Administrator and fiscal agent for the HRLFP. The HRLFP is the first regional service delivery organization of its kind in Hampton Roads and serves as a model for future initiatives in regional cooperation. Since its establishment in 1997, the program has enabled more than \$41 million in VHDA low interest first mortgages and approximately \$6.7 million in DHCD down payment and closing cost assistance. The program has also leveraged more than \$16.7 million in other loan and grant funds including Federal Home Loan Bank funding, local land grant programs and Individual Development Account (IDA) programs. As a result of this program, 634 low income households have been able to purchase their first homes. (300400, 300500)

Highlight #17:

In FY10, the HRPDC continued to support the **Virginia Association of Housing Counselors (VAHC)**, a statewide organization consisting of Housing Counselors or those in related fields, who have joined together for the purpose of strengthening housing counseling as a profession and to assure that all low and moderate income families and individuals are offered the opportunity to live in safe, decent and affordable housing. The HRPDC staff supported VAHC's efforts by coordinating the annual Spring Conference that was held in the region for the seventh consecutive year. Staff was responsible for the marketing the event, development of conference workshops topics that were appropriate for the current housing market, as well as training materials for certification of Housing Counselors. (300100)

Highlight #18:

During FY2011, the HRPDC, with financial support from DEQ, completed the second phase of a multi-year examination of climate change and its potential impacts on Hampton Roads. The second phase report, entitled **Climate Change in Hampton Roads Phase II: Storm Surge Vulnerability and Public Outreach**, assessed the potential impacts of sea level rise on the region. The report documents case studies of similar vulnerability analyses, the data and methodology used for the analysis, and the results of the GIS analysis. The geographic analysis estimated the region's exposure to flooding and sea level rise using data for storm surge zones, population, critical facilities, transportation infrastructure, and businesses. The results of the study indicated that the region is significantly vulnerable to flooding during storms as well as sea level rise, with Chesapeake, Gloucester, Hampton, Norfolk, Poquoson, Portsmouth, Virginia Beach, and York all being particularly vulnerable. The report also documents the year's public engagement efforts, including a series of public listening sessions in Virginia Beach that were developed and conducted by a partnership between HRPDC and the University of Virginia's Institute for Environmental Negotiation, Wetlands Watch, and the City of Virginia Beach. Based on the findings in this report, the Commission continues to support research into, discussion of, and planning for climate change in the region, which will continue in FY2012. (206200, 216200)

Highlight #19

HRPDC developed and completed **a study evaluating the yield of the Coastal Plain Aquifer System**. Most of the localities in the region rely partially or exclusively on groundwater to provide potable water. DEQ has indicated that the aquifer system may be overallocated and the agency may not be able to continue issuing new groundwater withdrawal permits and renew existing permits. HRPDC contracted with USGS to evaluate the groundwater resources using the new Virginia Coastal Plain groundwater model. The analysis indicates that most of the withdrawn groundwater is coming from the deep confining unit which may compress as water is pumped out. A significant portion of the groundwater stored in the confining unit has been withdrawn over the past few decades. The details of the simulations have been shared with HRPDC's Directors of Utilities Committee and with DEQ's Water Supply Planning staff. (215000, 215300)

Highlight #20:

The Hampton Roads Planning District Commission (HRPDC) and Virginia Department of Emergency Management hosted the **2011 Hampton Roads Chief Administrative Officer (CAO) Tabletop Exercise (TTX)**. The TTX was a facilitated, discussion-based exercise designed to engage participants in activities focused on the intermediate recovery from a category 3 hurricane in the Hampton Roads region of Virginia. Players included the CAOs whose jurisdictions are members of the HRPDC, their designated deputies, and emergency coordinators. Activities were divided into three sessions. During the first session, all participants gathered in one room. After welcome and introductions, various speakers presented the process and guidelines to be used in the conduct of the exercise, presentations about previous recovery experiences and current initiatives within the Hampton Roads region, and the exercise scenario. For the second session, players divided into two

geographically based groups—Peninsula and Southside—to discuss issues associated with intermediate recovery as defined in the draft National Disaster Recovery Framework. During this session, players had access to subject matter experts (SMEs) who were on hand to provide technical information in response to questions associated with recovery efforts. Following the group discussion session, players reconvened in plenum to discuss the key issues that each group identified during the second session.

To provide a focused assessment of exercise activities, the focus was on the following Department of Homeland Security target capabilities:

- **Economic and Community Recovery**
- **Restoration of Lifelines**

As the target capabilities offer a broad spectrum of tasks to be conducted during an actual event, the objective of this exercise was to discuss and examine local executive leader understanding of strategic disaster recovery issues related to local, regional, State, and Federal capabilities to recover from a catastrophic weather event. (398000)

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NEW REVENUE

1	State Grant (DHCD) NOTE 1		40500	100000	151,943			151,943	S	JC/NKC
2	LJ Assess Mbr Contrn(\$.82) NOTE 2		45400	100200	1,362,766	120,000	5,000	315,220	Local As	DF/NKC
3	LJ Assess HRWET	C	49500	224000	16,082			16,082	Local As	JMC
4	LJ Assess HRWET	C	49500	224100	48,689			48,689	Local As	JMC
5	LJ Assess HRWET	C	49500	224300	97,000		96,170	830	Local As	JMC
6	LJ Assess Groundwater	W	49500	225000	111,302			111,302	Local As	JMC
7	LJ Assess Water TA	W	49500	225100	30,874			30,874	Local As	JMC
8	LJ Assess Water Priority	W	49500	225200	65,953			65,953	Local As	JMC
9	LJ Assess USGS	W	49500	225300	119,411		119,411	0	Local As	JMC
10	LJ Assess Water Quality	C	49500	225400	7,500		7,500	0	Local As	JMC
11	LJ Assess SWAP	W	49500	225500	18,755			18,755	Local As	JMC
12	LJ Assess H2O	C	49500	225700	20,000		20,000	0	Local As	JMC
13	LJ Assess Storm Water	W	49100	227000	177,811			177,811	Local As	JMC
14	LJ Assess HR Storm	C	49100	227100	52,799			52,799	Local As	JMC
15	LJ Assess HR Storm	C	49100	227200	75,000		74,170	830	Local As	JMC
16	LJ Assess PARS	W	49100	227700	25,000		25,000	0	Local As	JMC
17	LJ Assess Stormwater Legal	W	49100	227600	84,000		84,000	0		JMC
18	LJ Assess Waste Water	W	49600	229000	119,643		35,643	84,000	Local As	JMC
19	LJ Assess HR FOG	C	49600	229200	50,000		49,670	330	Local As	JMC
20	LJ Assess HR FOG Technical	C	49600	229300	114,771		50,000	64,771	Local As	JMC
21	LJ Assess HR Clean	C	48000	229500	26,280			26,280	Local As	JMC
22	LJ Assess HR Clean	C	48000	229600	42,800		42,470	330	Local As	JMC
23	LJ Assess MMRS		46000	398700	332,518		299,266	33,252	Local As	NKC
24	LJ Assess MCSC		47100	670500	60,703		60,703	0	Local As	DLF

25 **NOTE 1: FY04 \$325,472; FY05 -07 \$293,995; FY08: \$279,295; FY09 \$275,106; FY10 \$253,879; FY11 \$132,124**

26 **NOTE 2: \$.82 unchanged since 2006; TPO Mbr Contr. for Match**

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27 NEW REVENUE

28 Interest Earnings		44000	100000	15,000			15,000	O	NKC	
29 VCRMPTA 11	P	20,000	40800	216000	20,000		20,000	F	JMC	
30 VCZMP Climate 11	P	20,000	40800	216200	20,000		20,000	F	JMC	
31 DCR Roundtable	P		42594	219400	4,000		4,000	F	JMC	
32 Williamsburg Comp Plan	P		40800	221100	10,000		10,000		JMC	
33 Franklin Comp Plan	P		40800	221200	15,000		15,000		JMC	
34 VCZMP TA 12	P	40,000	40800	226000	40,000		40,000	F	JMC	
35 VCZMP Water Quality	P		40800	226300	90,000		90,000	F	JMC	
36 VDHCD HR Loan Fund Partnership			40900	300412	20,000		20,000	F	GG/SB	
37 VDHCD HR Loan Fund Partnership			49800	300512	160,000	160,000	0	F	GG/SB	
38 MMRS Grant #6 (part of \$1,284,884)			48600	398909	600,000	582,000	18,000	F	NKC	
39 MMRS Grant #7 (part of \$1,032,580)			48600	398910	600,000	582,000	18,000	F	NKC	
40 MMRS Grant #8 (part of \$1,284,884)			48600	398911	300,000	291,000	9,000	F	NKC	
41 FHWA PL		279,317	40100	40XX12	2,234,543		2,234,543	0	F	CR/JP
42 VDOT PL State Match			40100	40XX12	279,319		279,319	0	S	CR/JP
43 FTA 5303 11		21,403	40400	42XX12	171,223		171,223	0	F	CR/JP
44 VDRPT FTA 5303 State Match 11			40400	42XX12	21,403		21,403	0	S	CR/JP
45 VDOT SP&R		14,500	41400	470112	58,000		58,000	0	F	CR/JP/DS
46 FHWA CMAQ (HSR)		120,000	4xxxx	493712	480,000	480,000	0	0	S	CR/JP
47 UASI M&A			46903	650009	90,000			90,000	F	RF/JS
48 UASI Capabilities Assessment			46903	650108	50,000		50,000	0	F	RF/JS
49 UASI Pet Trailers			46903	650309	66,000		66,000	0	F	RF/JS
50 UASI Medical Special Needs			46903	650508	75,000		75,000	0	F	RF/JS
51 UASI Medical Special Needs			46903	650509	250,000		165,000	85,000	F	RF/JS
52 General Services Reimbursements			41000	8XXXXX	9,150			9,150	O	RJ
53 Hospitality Reimbursements			41011	8XXXXX	6,000			6,000		RJ

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54 NEW REVENUE

55 Local Printing & Presentation Rev	43000	999000	45,000				45,000	O	RJ
56 Sales & Local Contract Revenues	43000	999000	3,000				3,000	O	NKC
57 FRAC 09	46300	630009	3,000		3,000		0	F	RF/JS
58 South Hampton Rds Hazard Mitigation	46300	630100	37,471		30,000		7,471	F	RF
59 Franklin & Southampton Haz Mitigation	46300	630102	8,473		8,000		473	F	RF
60 ACAMS 09	46300	630309	100,000		100,000		0	F	RF/JS
61 UASI M&A	46300	650010	15,000		0		15,000	F	RF/JS
62 UASI Capabilities Assessment II	46300	650110	50,000		50,000		0	F	RF/JS
63 UASI WebEOC	46300	650710	125,000		125,000		0	F	RF/JS
64 UASI Spn Shelter Equip	46300	650510	750,000		750,000		0	F	RF/JS
65 UASI Regional Jail Assessment	46300	650910	150,000		150,000		0	F	RF/JS
66 UASI Water Assessment	46300	650310	554,250		554,250		0	F	RF/JS
67 MCSC Report Sales	43000	670108	8,000		8,000		0	OL	DLF
68 TOTAL NEW REVENUE	515,220		10,745,432	600,000	4,718,253	3,079,708	2,347,471		

69

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70 DEFERRED REVENUE FROM PRIOR YEARS

71 LJ Assess HR Wet Admin	C	47800	204000	4,489		0	4,489	Local As	JMC
72 LJ Assess HR Wet Educ	C	47800	204100	16,417		16,417	0	Local As	JMC
73 LJ Assess HR Wet 10	C	47800	204300	60,000		60,000	0	Local As	JMC
74 LJ Assess Mitigate	W	47800	205000	3,552		3,552	0	Local As	JMC
75 LJ Assess Water Quality 10	C	47800	205400	7,500		7,500	0	Local As	JMC
76 LJ Assess SWAP	W	47800	205500	429		0	429	Local As	JMC
77 LJ Assess H2O 10	C	47800	205700	19,598		19,598	0	Local As	JMC
78 LJ Assess HR Storm	C	47800	207100	19,905		19,905	0	Local As	JMC
79 LJ Assess HR Storm 10	C	47800	207200	25,000		25,000	0	Local As	JMC
80 LJ Assess Permit	W	47800	207500	11,633		11,633	0	Local As	JMC
81 LJ Assess Wastewater 10	W	49500	209000	31,098		31,098	0	Local As	JMC
82 LJ Assess HR FOG 10	C	47800	209200	25,000		25,000	0	Local As	JMC
83 LJ Assess HR Clean	C	47800	209500	1,576		1,576	0	Local As	JMC
84 LJ Assess HR Clean 10	C	47800	209600	25,000		25,000	0	Local As	JMC
85 LJ Assess H2O	W	47800	245105	1,300		0	1,300	Local As	JMC
86 LJ Assess Water Quality 04	C	47800	245400	1,965		1,965	0	Local As	JMC
87 LJ Assess H2O 04	C	47800	245700	10,780		10,780	0	Local As	JMC
88 LJ Assess H2O	C	47800	255700	10,832		10,832	0	Local As	JMC
89 LJ Assess Rapid Toxicity HRSD	W	47800	255900	1,544		1,544	0	Local As	JMC
90 LJ Assess StormWater PH II 05	W	47800	257500	30,000		30,000	0	Local As	JMC
91 LJ Assess Water Planner	W	49500	265000	54,855		54,855	0	Local As	JMC
92 LJ Assess H2O 06	C	49500	265700	20,001		20,001	0	Local As	JMC
93 LJ Assess StormWater PH II 06	W	49500	267500	72,571		72,571	0	Local As	JMC
94 LJ Assess HR Wet Education	C	47800	274100	554		0	554	Local As	JMC
95 LJ Assess Water Quality 07	C	47800	275400	7,500		7,500	0	Local As	JMC
96 LJ Assess H2O 07	C	47800	275700	20,000		20,000	0	Local As	JMC

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97 DEFERRED REVENUE FROM PRIOR YEARS

98 EECBG Grant	P	47800	208500	43		0	43	OL	JMC
99 LJ Assess HR Wet	C	47800	214300	70,000		70,000	0	Local As	JMC
100 LJ Assess USGS	W	47800	215300	36,420		36,420	0	Local As	JMC
101 LJ Assess Water Quality	C	47800	215400	7,500		7,500	0	Local As	JMC
102 LJ Assess H2O	C	47800	215700	20,000		20,000	0	Local As	JMC
103 LJ Assess HR Storm	C	47800	217200	60,000		60,000	0	Local As	JMC
104 LJ Assess HR FOG	C	47800	219200	25,000		25,000	0	Local As	JMC
105 LJ Assess HR FOG Technical	C	47800	219300	50,000		50,000	0	Local As	JMC
106 LJ Assess HR Clean	C	47800	219600	25,000		25,000	0	Local As	JMC
107 LJ Assess StormWater PH II 07	W	47800	277500	19,493		19,493	0	Local As	JMC
108 LJ Assess Water Priority	W	49500	285200	21,965		7,650	14,315	Local As	JMC
109 LJ Assess Water Quality 08	C	47800	285400	7,500		7,500	0	Local As	JMC
110 LJ Assess Source Water Quality	W	49500	285500	11,169		11,169	0	Local As	JMC
111 LJ Assess H2O 08	C	47800	285700	20,000		20,000	0	Local As	JMC
112 LJ Assess StormWater PH II 08	W	47800	287500	62,699		62,699	0	Local As	JMC
113 LJ Assess Regional Bacteria Study	W	47800	292500	150,000		150,000	0	Local As	JMC
114 LJ Assess HR Wet Ed 09	C	49500	294100	4,987		4,987	0	Local As	JMC
115 LJ Assess Water Quality 09	C	47800	295400	7,500		7,500	0	Local As	JMC
116 LJ Assess H2O 09	C	47800	295700	20,000		20,000	0	Local As	JMC
117 LJ Assess HR Storm 09	C	49500	297100	7,051		7,051	0	Local As	JMC
118 LJ Assess SWM II 09	W	47800	297500	32,093		32,093	0	Local As	JMC
119 LJ Assess HR FOG 09	C	47800	299200	20,000		20,000	0	Local As	JMC
120 LJ Assess Debris Management		47800	350000	10,025			10,025	Local As	RF
121 MCSC Sales		47800	670512	11,973		11,973	0	Local As	DLF
122 TOTAL DEFERRED REVENUE				1,183,517		1,152,362	0		31,155

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123 **TRANSPORTATION PASS-THROUGH REVENUE**

124 **TRANSPORTATION PASS-THROUGH ACTIVITY**

125 Virginia DRPT FTA FY12 FED

126 Virginia DRPT FTA FY12 State Match

127 Virginia DRPT FTA FY11 FED

128 Virginia DRPT FTA FY11 State Match

129 **TOTAL TRANS PASS-THROUGH REVENUE**

130

131

132 **TOTAL REVENUE**

133

134

135

136

	40006	42xx12	360,000	360,000			0
	40006	42xx12	45,000	45,000			0
	40006	42xx11	120,000	120,000			0
	40006	42xx11	15,000	15,000			0
			540,000	540,000	0	0	0

F

S

F

S

CR/JP

CR/JP

CR/JP

CR/JP

515,220			12,468,949	1,140,000	5,870,615	3,079,708	2,378,626
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137 **EXPENDITURES**

138 **PERSONNEL**

139 Salaries

140 Flexible Benefits

141 Fringe Benefits

142 **TOTAL PERSONNEL**

143 **Note: 48 Full Time; 2 Reg. Part Time; 1 Temp Part Time**

144 **Salary incr of 2.3% on avg.; Health Care Costs incr of 4.5%;**

145

146 **STANDARD CONTRACTS**

147 **SPACE COSTS**

148 Regional Building O&M

149 Hampton Office Rent

150 **TOTAL SPACE**

151

152 **INSURANCE & BONDING**

153 EE Blnkt Bond (Suff Ins) Crime Pol (Zurich)

154 Gen'l Liab Off Eq. PC Eq (Hartford) (Bus. Owners' Ins.)

155 Publ Offr Liab & Deduct (VaRISK2-VML)**

156 Worker's Comp (VMGSIA - VML)

157 **TOTAL INSURANCE & BONDING**

158

159 **EQUIPMENT RENTAL**

160 Postage Machine (NeoPost/Friden 9282)

161 **TOTAL EQUIPMENT RENTAL**

162

163

	50000	various	3,392,480			1,874,684	1,517,796
	51300	999000	5,000			2,763	2,237
	50500	various	936,635			517,585	419,050
			4,334,115	0	0	2,395,032	1,939,083

NKC/KP

NKC/KP

NKC/KP

SCH B	51500	999000	85,805			47,421	38,384
	51500	999000	15,000			8,290	6,710
			100,805	0	0	55,711	45,094

RJ

NKC/KP

	51600	999000	1,100			608	492
	51600	999000	14,300			7,903	6,397
	51600	999000	3,300			1,824	1,476
	51600	999000	9,900			5,471	4,429
			28,600	0	0	15,806	12,794

NKC

NKC

NKC

NKC

	51700	999000	1,500			829	671
			1,500	0	0	829	671

KP

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164 EXPENDITURES

165 STANDARD CONTRACTS (concl)

166 EQUIPMENT/FURNITURE MAINT & REPAIR

167	EM Equip Repair	51800	398000	226			226	RF
168	Cannon Fax LC7301	51800	999000	97		54	43	RJ
169	Mail&Scale - Frieden SM78BALC/ST7730	51800	999000	645		356	289	KP
170	Copier RICOH FT2018D - West Wing	51800	999000	968		535	433	RJ
171	GBC Mod 111PM (2)	51800	999000	1,613		891	722	RJ
172	Furniture Repair	51800	999000	774		428	346	RJ/RC
173	Miscellaneous	51800	999000	452		250	202	RJ
174	Copier Xerox 118 - Copy Center-copies	51800	999000	225		124	101	RJ
175	TOTAL EQUIPMENT/FURNITURE MAINT & REPAIR			5,000	0	0	2,638	2,362

176

177 LEGAL SERVICES

178	Willcox & Savage	51900	100000	30,000			30,000	NKC
179	Willcox & Savage	51900	401012	20,000		20,000	0	CR/JP
180	TOTAL LEGAL SERVICES			50,000	0	0	20,000	30,000

181

182 AUDIT SERVICES

183	Dixon Hughes Goodman llp & Milliman, Assoc.	53900	999000	30,000		16,580	13,420	NKC
184	TOTAL AUDIT SERVICES			30,000	0	0	16,580	13,420
185								
186	TOTAL STANDARD CONTRACTS			215,905	0	0	111,564	104,341

**HAMPTON ROADS PLANNING DISTRICT COMMISSION
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187 EXPENDITURES

188 SPECIAL CONTRACTS

- 189 Cox T-1 line for Hampton
- 190 Cox Optical 10Mbps optical connection
- 191 WHRO FTP monthly charge
- 192 WHRO Hosting
- 193 Website Design
- 194 Constant Contact
- 195 EM Debris Mgmt
- 196 HOEPS Contracts
- 197 WHRO FTP monthly charge
- 198 WHRO Hosting
- 199 Constant Contact
- 200 Public Involvement - various
- 201 TPO TIP Visualization Web Assistance
- 202 Temporary Staffing Service
- 203 Burrells News Clipping Services
- 204 Tidewater Fibre Contract
- 205 Cox Cable Television
- 206 Cox Message Rate Line - (TTY)
- 207 Internet Services
- 208 Comp Netwk Contractual ESI 100 hrs

	71000	100800	3,875				3,875
	71000	100800	20,000				20,000
	71000	100800	1,000				1,000
	71000	100800	450				450
	71000	100800	10,000			5,000	5,000
	71000	100800	600				600
	71000	350000	10,025				10,025
	71000	398000	11,975				11,975
	71000	404812	600			600	0
	71000	404812	300			300	0
	71000	404812	600			600	0
	71000	404812	50,000			50,000	0
	71000	405012	5,000			5,000	0
	75000	999000	4,500			2,487	2,013
	71000	999000	2,400			1,326	1,074
	71000	999000	576			318	258
	71000	999000	1,700			940	760
	71000	999000	275			152	123
	56900	999100	500			276	224
	71000	999100	12,500			6,908	5,592
			136,876	0	0	73,908	62,968

- NKC/JH
- NKC/JH
- NKC/JH
- NKC/JH
- CR/JMC/J
- NKC/JT
- JMC
- RF
- CR/JP
- CR/JP
- CR.
- CR.
- CR
- KP
- CR/JP/KM
- RJ
- NKC/JH
- NKC/JH
- NKC/JH
- NKC/JH

209 TOTAL SPECIAL CONTRACTS

- 210
- 211
- 212
- 213

**HAMPTON ROADS PLANNING DISTRICT COMMISSION
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214 EXPENDITURES

215 PASS-THROUGH ACTIVITY

216 SPECIAL CONTRACTS

217 HR Wet Educ	C	71000	204100	16,417		16,417	0	JMC
218 HR WET 10	C	71035	204300	60,000		60,000	0	JMC
219 Mitigate	W	71000	205000	3,552		3,552	0	JMC
220 Water Quality	C	71035	205400	7,500		7,500	0	JMC
221 H2O 10	C	71036	205700	19,598		19,598	0	JMC
222 HR Storm	C	71000	207100	19,905		19,905	0	JMC
223 HR Storm 10	C	71035	207200	25,000		25,000	0	JMC
224 Permit	W	71000	207500	11,633		11,633	0	JMC
225 SSORS Cons 10	W	71000	209000	31,098		31,098	0	JMC
226 HR FOG 10	C	71035	209200	25,000		25,000	0	JMC
227 HR Clean	C	71000	209500	1,576		1,576	0	JMC
228 HR Clean 10	C	71035	209600	25,000		25,000	0	JMC
229 HR Green/Cahoon & Cross	C	71036	213500	100,000		100,000	0	JMC
230 HR Wet 11	C	71035	214300	45,000		45,000	0	JMC
231 USGS 11	W	71000	215300	36,420		36,420	0	JMC
232 Water Quality 11	C	71035	215400	7,500		7,500	0	JMC
233 H2O 11	C	71036	215700	20,000		20,000	0	JMC
234 HR Storm 11	C	71035	217200	35,000		35,000	0	JMC
235 HR FOG Technical	C	71035	219300	50,000		50,000	0	JMC
236 HR Wet	C	71035	224300	95,170		95,170	0	JMC
237 HR Wet	C	71035	224300	1,000		1,000	0	JMC
238 USGS	W	71000	225300	119,411		119,411	0	JMC

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239 EXPENDITURES

240 PASS-THROUGH ACTIVITY (cont)

241 Water Quality	C	71035	225400	7,500		7,500	0	JMC
242 H2O	C	71036	225700	20,000		20,000	0	JMC
243 HR Storm	C	71035	227200	73,170		73,170	0	JMC
244 HR Storm	C	71035	227200	1,000		1,000	0	JMC
245 Stormwater Legal	W	71000	227600	84,000		84,000	0	JMC
246 PARS	W	71000	227700	25,000		25,000	0	JMC
247 Wastewater	W	71000	229000	35,643		35,643	0	JMC
248 HR FOG	C	71035	229200	48,670		48,670	0	JMC
249 HR FOG	C	71035	229200	1,000		1,000	0	JMC
250 HR FOG Technical	C	71000	229300	50,000		50,000	0	JMC
251 HR Clean	C	71035	229600	41,470		41,470	0	JMC
252 HR Clean	C	71035	229600	1,000		1,000	0	JMC
253 Water Quality 04	C	71035	245400	1,965		1,965	0	JMC
254 H2O 04	C	71036	245700	10,780		10,780	0	JMC
255 H2O 05	C	71036	255700	10,832		10,832	0	JMC
256 Rapid Toxicity HRSD	W	71000	255900	1,544		1,544	0	JMC
257 StormWater PH II 06	W	71000	257500	30,000		30,000	0	JMC
258 Groundwater Planner	W	71000	265000	54,855		54,855	0	JMC
259 H2O 06	C	71036	265700	20,001		20,001	0	JMC
260 Stormwater PH II 06	W	71000	267500	72,571		72,571	0	JMC
261 Water Quality 07	C	71035	275400	7,500		7,500	0	JMC
262 H2O 07	C	71036	275700	20,000		20,000	0	JMC
263 Stormwater PH II 07	W	71000	277500	19,493		19,493	0	JMC
264 Water Priority 08	W	71000	285200	7,650		7,650	0	JMC

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265 EXPENDITURES

266 PASS-THROUGH ACTIVITY (cont)

267 Water Quality 08	C	71035	285400	7,500		7,500	0	JMC
268 Source Water 08	W	71000	285500	11,169		11,169	0	JMC
269 H2O 08	C	71036	285700	20,000		20,000	0	JMC
270 Stormwater PH II 08	W	71000	287500	62,699		62,699	0	JMC
271 Regional Bacteria Study	W	71000	292500	150,000		150,000	0	JMC
272 HR Wet Ed 09	C	71000	294100	4,987		4,987	0	JMC
273 Water Quality Adv 09	C	71035	295400	7,500		7,500	0	JMC
274 H2O 09	C	71036	295700	20,000		20,000	0	JMC
275 HR Storm 09	C	71000	297100	7,051		7,051	0	JMC
276 SWM II 09	W	71000	297500	32,093		32,093	0	JMC
277 HR FOG 09	C	71035	299200	20,000		20,000	0	JMC
278 HRLFP Disbursement		74100	300512	160,000		160,000	0	GG/SB
279 TEMS MMRS Sustainability		71061	398700	299,266		299,266	0	NKC
280 MMRS Grant #6		8xxxx	398909	582,000		582,000	0	NKC
281 MMRS Grant #4		8xxxx	398910	582,000		582,000	0	NKC
282 MMRS Grant #8 (part of \$1,284,884)		8xxxx	398911	291,000		291,000	0	RF/JS
283 High Speed Rail		71000	493712	600,000	600,000		0	CR/JP
284 FRAC 09			630009	3,000		3,000	0	RF
285 So Hampton Roads Hazard Mitigation			630100	30,000		30,000	0	RF
286 Franklin & Sohampton Hazard Miti			630102	8,000		8,000	0	RF
287 ACAMS 09			630309	100,000		100,000	0	RF
288 UASI			650108	50,000		50,000	0	RF/JS
289 UASI			650110	50,000		50,000	0	RF/JS
290 UASI Pet			650309	66,000		66,000	0	RF/JS
291 UASI Water Assessment		71000	650310	554,250		554,250	0	RF/JS

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292 EXPENDITURES

293 PASS-THROUGH ACTIVITY (concl)

294 UASI

295 UASI MSN

296 UASI

297 UASI

298 UASI

299 MCSC URS

300 MCSC Sales

301 ODU Data Base Contract

302 PASS-THROUGH ACTIVITY

303

304 TRANSPORTATION PASS-THROUGH EXPENDITURES

305 Trans Dist Comm of HR (HRT) 12

306 W'burg Area Transit Auth (WATA) 12

307 Trans Dist Comm of HR (HRT) 11

308 TOTAL TRANS PASS-THRU EXPENSES

309 TOTAL PASS-THROUGH EXPENDITURES

310

	80111	650508	75,000		75,000		0	RF/JS
	8xxxx	650509	165,000		165,000		0	RF/JS
		650510	750,000		750,000		0	RF/JS
		650710	125,000		125,000		0	RF/JS
		650910	150,000		150,000		0	RF/JS
		670500	60,703		60,703		0	DLF
		670510	19,973		19,973		0	DLF
		999000	5,000		5,000		0	KP
			6,470,615	600,000	5,870,615	0	0	

	55000	42xx12	225,000	225,000			0	CR/JP
	55000	42xx12	180,000	180,000			0	CR/JP
	55000	42xx11	135,000	135,000			0	CR/JP
			540,000	540,000	0	0	0	
			7,010,615	1,140,000	5,870,615	0	0	

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311 EXPENDITURES

312 SCHEDULES

- 313 Telephone Services
- 314 Consumable Supplies
- 315 Vehicle O&M
- 316 Printing & Presentations
- 317 Postage
- 318 ED Car Allowance
- 319 Intra-Regional Travel
- 320 Conference Travel
- 321 Conference Fees
- 322 Recruitment / Relocation
- 323 Publications
- 324 Memberships
- 325 Professional Education
- 326 Public Notices / Advertising
- 327 Data Purchases
- 328 Software & Network Upgrades
- 329 Training & Seminars
- 330 Miscellaneous
- 331 Board Room Hospitality
- 332 Non-Grant Hardware / Furniture
- 333 Grant Funded Hardware / Furniture
- 334 Photo Copies
- 335 Storage Facilities
- 336 Reserves for Contingencies TPO
- 337 Reserves for Contingencies PDC

SCH C	53000		45,000			23,437	21,563
SCH D	53100		32,400			16,501	15,899
SCH E	53200		5,000			2,763	2,237
SCH F	53300		30,000			6,340	23,660
SCH G	53400		17,950			9,782	8,168
SCH H (a)	53500		7,200			3,979	3,221
SCH H	53501		14,580			4,262	10,318
SCH I	53504		23,500			14,619	8,881
SCH J	53505		11,500			7,810	3,690
SCH K	53600		7,750			5,105	2,645
SCH L	53700		4,000			1,791	2,209
SCH M	53800		34,955			13,517	21,438
SCH N	54000		13,250			8,246	5,004
SCH O	54100		34,100			26,500	7,600
SCH P	54200		17,200			8,000	9,200
SCH Q	54300		77,995			41,991	36,004
SCH R	54500		32,690			22,311	10,379
SCH S	54600		10,000			5,527	4,473
SCH T	54800		27,530			11,674	15,856
SCH U	55100		23,820			6,687	17,133
SCH V	56600		11,005			11,005	0
SCH W	59500		44,518			26,264	18,254
SCH X	75500		4,000			928	3,072
	71000		220,164			220,164	0
	71000		21,331				21,331

NKC

NKC

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338	TOTAL SCHEDULES		771,438	0	0	499,204	272,234
339	EXPENDITURES and CHANGE IN FUND BALANCE						
340							
341	CAPITAL ASSETS & REAL PROPERTY						
342	Capital Assets	SCH A	0	0	0	0	0
343	Real Property & Capital Improvements	18XXX					
344	TOTAL CAPITAL ASSETS & REAL PROPERTY	997000	0	0	0	0	0
345							
346	TOTAL EXPENDITURES		12,468,949	1,140,000	5,870,615	3,079,708	2,378,626
347							
348	CHANGE IN FUND BALANCE		0	0	0	(0)	0

RJ/RC

SUMMARY OF HRPDC AND HRTPO OPERATING BUDGETS FOR FISCAL YEAR 2012

REVENUES	12,468,949	1,140,000	5,870,615	3,079,708	2,378,626
EXPENDITURES	12,468,949	1,140,000	5,870,615	3,079,708	2,378,626
CHANGE IN FUND BALANCE [SURPLUS / (DEFICIT)]	0	0	0	(0)	0