

**ANNUAL MEETING
AGENDA**

- | | |
|---|-------------|
| 1. Call to Order | 7:00 |
| 2. Matters from the Public | 7:00 – 7:10 |
| a. Comments by the public are limited to no more than 2 minutes per person. | |
| b. Inter-Governmental Review for Housing Preservation Grant | |
| 3. Executive Director's Report | 7:10 – 7:45 |
| a. Report is attached (click to see report) | |
| b. Review of FY19-FY20 TJPDC/MPO Projects (click here for summary) | |
| c. Census 2020 Complete Count Committee (click here for document) | |
| 4. * Consent Agenda | 7:45– 7:45 |
| Action Items: | |
| a. * Minutes of the May 2, 2019 Meeting (click here for draft minutes) | |
| b. * Financial Reports (click here for reports) | |
| i. April Dashboard Report | |
| ii. April Profit & Loss Statement | |
| iii. April Balance Sheet | |
| iv. April Accrued Revenues report | |
| 5. Resolutions | 7:45 – 7:50 |
| a. Election of Officers | |
| 6. Other Business | 7:50 – 8:20 |
| a. Roundtable Discussion by Jurisdiction | |
| b. Next Meeting – August 1, 2019 | |
| 7. ADJOURN | 8:20 |

**Proposed action items*



Intergovernmental Review Item

May 30, 2019

FY19-02: Intergovernmental Review: TJPDC Application for Housing Preservation Grant.

TJPDC is applying for Housing Preservation Grant (HPG) federal funding for FFY19. The allocation for the state of Virginia is \$324,109.79. Applications are limited to half that amount, or \$162,054.89. TJPDC has served as the grantee for the regional Housing Preservation Grant program for the past four years, succeeding Piedmont Housing Alliance (PHA), who served as the grant recipient and administrator for the region for several years. TJPDC will continue to subcontract with local housing non-profit organizations (AHIP, Fluvanna/Louisa Housing Foundation, Skyline CAP, and the Nelson County Community Development Foundation) to carry out individual modification projects in their respective counties. If awarded, the grant will provide funding for emergency repairs, rehabilitation, and home safety modifications for very low income rural homeowners in Albemarle, Fluvanna, Greene, Louisa and Nelson counties. A draft statement of activities will be made available for review, to be published in the Daily Progress on June 10, 2019.

TJPDC Contact:

Name: Billie Campbell

Phone: (434) 422-4822 Email: bcampbell@tjpd.org

Address: PO Box 1505, Charlottesville, VA 22902

Date Received: May 30, 2019

Public Comment Period Ends: July 2, 2019.

Attested to:

Charles P. Boyles II
TJPDC Executive Director



City of Charlottesville

Albemarle County

Fluvanna County

Greene County

Louisa County

Nelson County

401 East Water Street • Post Office Box 1505 • Charlottesville, Virginia 22902-1505

Telephone (434) 979-7310 • Fax (434) 979 1597 • Virginia Relay Users: 711 (TDD) • email: info@tjpd.org • web: www.tjpd.org

MEMO

To: TJPDC Commissioners
From: Chip Boyles, Executive Director
Date: June 6, 2019
Re: Executive Director's Report

Purpose: To inform Commissioners of Agency Activities since May 2, 2019

Administration

- June Meeting Agenda

2. Matters from the Public

- a. Comments from public.

3. Executive Director's Report

- a. Review of this report.
- b. Attached FY19-FY20 Project Report
 - i. Overview of projects worked on or completed in FY19.
- c. Census 2020 Complete County Committee
 - i. The US Census Bureau is working to achieve an accurate count of US residents and their demographic information during the 2020 census count. Accurate population counts are very important to localities, regions and states as this is a defining factor in many federal funding formulas and congressional districting. To do so, the US Census Bureau is working with local governments across the country to build support and assistance with the public to respond and respond accurately to census surveys. One way many localities are working toward this effort is through regional partnerships such as their Planning District Commissions. There is no funding for such efforts so PDC's vary in the amount of support being provided.

After discussion with City and County leaders, it is the TJPDC staff recommendation that it would be advantageous for the TJPDC to take a limited role in our region, organizing a regional Complete Count Committee, staffing this committee, collecting available marketing materials for the census and assisting local governments and others to publish and distribute these materials. There will be a regional staff cost to this effort but should be kept to minimum unless the local governments should decide to fund a more robust level of engagement.

4. Consent Agenda

- a. Minutes of May 2, 2019
- b. Financial Report

i. Dashboard Report - Net quick assets are \$706,271. Based upon the twelve-month average for operating expenses, we remain to have 7 months of available operating expenses. Our current goal is 5 months of available operating expenses. Funds available in our Capital Reserve Account are \$201,236. (Net Quick Assets minus 5 months operating expenses; $\$706,271 - \$505,035 = \$188,652$)

Unrestricted Cash on Hand as of April 30, 2019 was \$577,090 or 5.71 months of average monthly operating expenses. 4 months is our current target level and concern level is less than 2 months.

Revenue less Expenses - We had a net gain of \$ 15,398 for the month of April. This gives us a fiscal year net gain of \$19,150. Budgeted fiscal year net gain is \$11,490. Staff costs were lower in April due to the departure of two key staff early in March. Two other planners left in May which will provide lower operating expenses through June. As of June 1st, only one of the four open positions have been filled.

ii. Profit & Loss. Total income through April is \$1,438,432. With 10 months or 83% of the fiscal year complete, we have received 67% of our total budgeted income. Total expenses are \$ 1,419,282 or 66% of the budgeted total expenses of \$2,143,928. Capital revenues and capital expenses projected for FY19 in the HOME projects and Fifth Street Bike Trail project will be delayed until FY20 causing the total revenue/expense difference.

Operating expenses for the same period are \$1,016,333 or 80% of our total budgeted operating expenses of \$1,273,017. Operating revenue through April is \$ 1,035,483 or 81% of the budgeted operating revenue of \$1,284,507. At 81%, we are now projected to exceed our FY19 Amended Budget projections with a net gain exceeding \$25,000.

iii. Balance Sheet. As of April 30, 2019, we have total current assets of \$993,421 and total fixed assets of \$1,986. Total assets are down by \$61,021 from the same time last year. Total liabilities have decreased from a year ago by \$97,698 with total liabilities as of April 30, 2019 of \$331,044. Total Equity has increased by \$36,677 to \$664,362 since the same time last year.

iv. Accrued revenues of existing grant and contract balances for FY19 are shown. We currently have \$281,429 available in contracts and grants for the remaining 2 months of FY19. April operating expenses were \$104,486. (April operating expenses were inflated due to the Housing Conference held on April 19th. There were more than equal offsetting revenues generated by the conference to cover all costs but increased our average monthly operating expenses and revenues.) Our 12-month average is \$101,007. We currently have \$140,715 available funds per month for operating expenses. We will likely not see all of this revenue by year's end with projects of the Housing Plan and Watershed Improvement Program and others extending FY19 funds into FY20.

- i. As a reminder, it is our goal to build our reserves back to and above FY12 levels (year-end FY12 = \$579,293) where we will have 1) at least 6 months

operating expenses in reserves 2) utilize reserves for unanticipated grant match for local/regional grant opportunities and 3) to save for the possible purchase of a building (space) at some time in the future.

5. Resolutions

a. FY20 Election of Officers

Nominating Committee recommended slate of officers for Fy20:

Chair – Dale Herring, Greene County Board of Supervisors

Vice-Chair – Jesse Rutherford, Nelson County Board of Supervisors

Treasurer – Keith Smith, Fluvanna County At-Large

Secretary – Chip Boyles, TJPDC executive Director

6. Other Business

a. Discussions by jurisdictions of timely topics from each local government.

7. Adjourn

END OF AGENDA REPORT

The latest staff meeting agendas is attached for current programs, projects and efforts of the TJPDC staff.

Of note includes:

- The LRTP was approved by the MPO in May.
- The Regional Transit Partnership completed development of an annual funding agreement MOU and funding formula between Charlottesville Area Transit and Albemarle County. The RTP voted in May to recommend the MOU to the City of Charlottesville and Albemarle County.
- The RTP has suggested that a joint economic development (Chamber), planning and transit peer exchange visit with a similar community be organized and held in the Fall. Similar, the RTP has asked for a Business Transportation/Transit summit be held in partnership with the regional Chambers.
- Virginia Association of MPO's and Virginia Association of Planning District Commissions are hosting a Training Conference in Charlottesville on June 14th.
- Staff is working with all PDC's in the Chesapeake Bay Watershed to create a matching fund that would annually fund a part time person at PDC's to assist local governments with Watershed Improvement Program goals and other water quality issues. TJPDC executed an agreement for an additional \$21,500 for February 1 to September 30, 2019 work. FY20 funds have now been approved and we expect an additional agreement of \$52,000 and \$13,000 local match for the remaining portion of FY20 and into FY21.

- Staff with the building search committee continues to work on options for a new office space. Our lease is up in August of 2020 but is expected to be extended to August, 2021.
- TJPDC is working to assist Central Virginia Electric Coop with facilitating discussions with local governments for their build out of fiber broadband services within their utility territory. Staff is working with Greene and Albemarle Counties for a possible regional broadband authority.
- Upon not being awarded funds for a pilot transit program connecting Staunton to Charlottesville, staff is working with SAWMPO on a revised grant application to review a modified transit or van pool service from Waynesboro to Charlottesville. Currently, funding is in place for a review of a modified system. While there is \$60,000 awarded, the MPO's are looking at a \$30,000 study that would require a local match of \$6,000 between the two MPO's.
- Nelson County was awarded an initial \$3,000 CDBG Planning Grant applications for a downtown revitalization planning grant. Nelson has now been awarded \$35,000 for the Lovingson Business District Revitalization Plan.
- Completed Phase I of Rivanna River Corridor study and developed Scope of Work and Budget for Phase II. Tentative approvals have been received from both Albemarle County and City of Charlottesville. A Notice to Proceed with work is expected in May. A Technical Committee kick-off meeting is planned for mid-June.
- Work has begun on the Rural Rivanna Plan that maps assets and identifies development goals of areas of the Rivanna Corridor through rural Albemarle County and through Fluvanna County to the James River.
- Staff has submitted the funding application for the update of the Region's Hazard Mitigation Plan. When awarded this will likely begin in FY21.
- Assisted Town of Scottsville with Comprehensive Plan data and a proposal for Small Area Planning assistance for community engagement.
- Staff is preparing a scope of work for a joint Small Area Plan for the Fluvanna/Louisa Zion Crossroads area. This would be a FY20 project that will include both land use planning and rural transportation planning. Initial presentations began with a presentation to area businesses on April 30th.
- We have developed a new organizational chart for the TJPDC to structure the new positions required by the current opening of three positions on our staff. Interviews for new staff began May 28th.
- Charlottesville Cherry Avenue Small Area Plan is reaching its final stages. One final community engagement push will be made for final revisions and a July completion date.
- We plan to submit grant funding in early FY20 for a Federal Economic Development Administration (EDA) grant to fund a Regional Comprehensive Economic Development Strategies Plan.

- Staff is assisting Albemarle County on the Albemarle Climate Action Committee considering what efforts by Charlottesville and Albemarle may have regional interest.

Project	Description	Staff	Budget
1 Long Range Transportation Plan	MPO completed a 2 year process to update the 2045 Long Range Transportation Plan for Charlottesville and urban areas of Albemarle County.	Jakob zum Felde	MPO
2 Rural Transportation Plan	TJPDC completed a 1 1/2 process to update the TJPDC Rural Transportation Plan	Kristian Zimmerman	TJPDC Rural Transportation
3 Regional Bike Ped Plan	In partnership with PEC and CACF, completed a 2 year process to develop a regional bicycle and pedestrian network plan.	Kristian Zimmerman	MPO, Rural Transportation, Rideshare & CACF
4 Regional Transit Partnership	Approved bylaws	Sara Pennington	MPO & Rideshare
5	Strategic Plan		
6	Approved Funding MOU between Charlottesville & Albemarle County		
7	Held 2 training sessions for transit leaders		
8 Amtrak	Obtained a \$100,000 & \$50,000 local match grant for Train Station Feasability Study	Chip Boyles	DRPT
9 Smart Scale 2018	Submitted 8 projects through the MPO and TJPDC for roadway improvements within the region	Jakob zumFelde	MPO and Rural Transportation
10 Smart Scale 2020	Preparing MPO & Rural applications for funding applications for transportation improvements	Sandy Shackelford	MPO and Rural Transportation
11 School Bus Efficiency Study	Nelson County Preliminary report on school bus routing and budget	Kristian Zimmerman	Per Capita
12 Cherry Avenue Small Area Plan	Completed a small area plan for the Fifeville Neighborhood of Charlottesville	Nick Morrison	Local Contract & Per Capita

13	I	Albemarle Community Inventory	Completed a community asset inventory for Hydraulic & Georgetown Neighborhood of Albemarle County	Kristian Zimmerman	Local Contract
14	II	Albemarle Community Inventory	Underway of a community asset inventory for two neighborhoods of 5th & Avon and	Kristian Zimmerman	Local Contract
15		Lovingston Revitalization	Assisted Nelson County with receiving a CDBG Planning Grant to develop a CDBG eligible project for economic revitalization of Lovingston	Nick Morrison	CDBG Grant
16		Zion Crossroads	Underway of Small area land use and transportation corridor plan for the Zion crossroads area of Fluvanna and Louisa Counties	Sandy Shackelford	Local Per Capita & Rural Transportation
17		Scottsville Planning Grant	Community engagement assistance with CDBG planning grant for community revitalization	Nick Morrison	CDBG
18		Rivanna River Phase II	Ongoing corridor plan for urban area of Rivanna River to include visioning and community engagement for future conceptual development	Nick Morrison	Local Contract
19		Rivanna River Phase I	Complete an asset inventory of the urban area of the Rivanna River	Nick Morrison	Local Contract
20		Rivanna River Rural Corridor Plan	Ongoing corridor plan for rural area of Rivanna River to include stakeholder visioning for future conceptual development	Nick Morrison	Regional Per capita and RRBC
21		Rivanna River Basin Commission	Organizational management of RRBC	TBD	RRBC
22		WIP III Regional Plan	Completed the Regional Watershed Implementation Plan as part of the Virginia Plan for the Chesapeake Bay Program	Kristian Zimmerman	DEQ

23	WIP III Regional Support	Currently providing local government support for implementation and monitoring of the Virginia Chesapeake Bay clean-up program	Kristian Zimmerman	DEQ & Regional Per Capita
24	Hazard Mitigation 2017	Received final approval in 2018 for Regional Hazard Mitigation Plan	Billie Campbell	VDEM
25	Hazard Mitigation Application 2024	Applying for funding for the 2023 Hazard Mitigation Plan	Billie Campbell	VDEM
26	Regional Solid Waste & Recycling Annual Report	Provided DEQ annual regional solid waste and recycling report	TBD	Local Contract Funds
27	TJCLT Contract	TJPDC provides by contract part-time Executive Director services for the TJCLT	Christine Jacobs	TJCLT
28	Regional Housing Partnership	Development of Regional Housing Partnership to include committee management, bylaws, annual housing summit and organizational creation	Christine Jacobs	Regional Per Capita
29	Regional Housing Study Phase I	Completed - Managed regional housing assessment by consulting firm	Christine Jacobs	Regional Per Capita, VHDA Grant, Albemarle County
30	Regional Housing Plan Phase II	Underway - Obtained grant funding and developing a regional housing plan and strategies to include individual local government housing elements	Christine Jacobs	VHDA Grant
31	Housing Preservation Grants	Housing grants to area non-profits for low income housing improvements	Billie Campbell	USDA
32	HOME Housing Grants	Housing grants to area non-profits for low income housing improvements	Billie Campbell	HUD
33		Completed the 2109-2020 HOME/CDBG Action Plan and the Consolidated Annual Performance and Evaluation report		

34		Completed the Analysis of Impediments to Fair Housing Choice		
35	Stanardsville Streetscape	Administration of VDOT TAP grant for streetscape and downtown revitilation in Stanardsville	Billie Campbell	VDOT TAP Grants
36	Fifth Street Station Bike Trails	Currently completing the design phase of a bike/ped trail along Fifth Street near the Fifth Street Station	Billie Campbell	VDOT TAP & Albemarle Contract
37		Applying for 2020 TAP funding for the ocnstruction of the trail		
38	Charlottesville Area Alliance	Serving as Chair for the Regional Alliance for Age Friendly Communities	Chip Boyles	Regional Per Capita
39	Region 9 GO Virginia Council	Serving on Board for Regional GO Virginia economic development group	Chip Boyles	Regional Per Capita
40	Central Virginia Economic Development Partnership	Serving on Board for Regional Economic Development Partnership	Chip Boyles	Regional Per Capita
41	Legislative Affairs	Regional Legislative relations for state government	David Blount	Local Contract
42		Annual Legislative Program		
43		Annual General Assembly Workshop		
44	VAPDC Management	Contractual services for part time Executive Director for statewide organization for Planning District Commissions	David Blount	VAPDC Contract
45	Ruckersville Corridor Plan	Completed a small area and corridor planb for Route 29 at Ruckersville in Greene County	Nick Morrison	Local Contract & per capita & Rural Transportation
46	CEDS Funding Application	Developing a funding application for an EDA funded Regional Comprehensive Economic Development Strategy	Chip Boyles	Per capita

47	TDM & Rideshare	On going ride sharing and guaranteed ride home program providing car pooling opportunities to and from region	Sara Pennington	DRPT Grant
48		Implemented a new software in 2019		
49	Opportunity Zones	Held two informational seminars on National Opportunity Zone regulations	Chip Boyles	Regional Per Capita
50	Columbia	Completed the Columbia revitalization and flood mitigation project	Billie Campbell	FEMA Grant
51	FY19-23 TJPDC Strategic Plan	Completed a 5 year organizational strategic plan for TJPDC	David Blount	Regional Per Capita
52	Employee Evaluation Revision	Revised employee evaluation process to equally emphasize assessment for assigned tasks and innovative tasks.	Chip Boyles	Regional Per Capita
53	PACC Web Hosting	Initiated creation and hosting of a Web Site for the Planning & Coordination Council	Chip Boyles	C'ville & Albemarle Per Capita
54	Joint MPO Meeting with SAWMPO	3rd Annual Joint meeting with Staunton Augusta Waynesboro MPO	Chip Boyles	MPO

Partnership Fact Sheet

The once-a-decade population count affects your representation in government, determines how much funding your community receives, and provides data to help you plan for the future. Join us to spread the word about the importance of the 2020 Census and help ensure a complete and accurate count.

BENEFITS OF A COMPLETE COUNT

A complete count of every person living in the United States has tremendous benefits for you and for your stakeholders.

Census data:

- Accurately determine how many representatives each state has in Congress and inform the redrawing of congressional district boundaries.
- Are used as the basis for distributing more than \$675 billion in federal funds annually to states, counties, and communities to support resources such as schools, hospitals, and fire departments.
- Inform business decisions, policy, community initiatives, and consumer advocacy.

WHAT IT MEANS TO BE A 2020 CENSUS PARTNER

You can make a difference—no matter how much time you're able to commit. As trusted voices in the communities they serve, partners are critical to the success of the 2020 Census. These are some of the many ways you can get involved:

- Use U.S. Census Bureau tools, information, and messaging in creative ways to increase public participation; for example, share newsletter articles and co-branded products and post on social media.

- Host a workshop to devise possible solutions to 2020 Census challenges in your community and generate commitments to tackle them.
- Provide information to stakeholders about the importance and benefits of participating in the 2020 Census; for example, invite Census Bureau officials to speak to your audience.
- Encourage people in your community to work for the Census Bureau, and share this link with them: 2020census.gov/jobs.

WHY BECOME A 2020 CENSUS PARTNER?

As a 2020 Census partner, you will:

- Become part of a powerful network of government, nonprofit, corporate, and community organizations with a diverse group of industry professionals.
- Help ensure that your community is accurately represented.
- Have personalized access to Census Bureau data tools and products, workshops to help you use data effectively, and one-on-one support from data trainers.

Not only will you help ensure that the people you work with are accurately represented, but you will also be able to use Census Bureau resources to improve your community.

INTERESTED IN PARTNERING WITH THE CENSUS BUREAU?

National organizations interested in partnering with the Census Bureau can contact the 2020 Census Partnership Program at census.partners@census.gov to share ideas about how we can work together to ensure a complete and accurate count.

State and local organizations can reach out to their regional census center using the contact information below.

Atlanta

Phone: 404-889-6520

E-mail: Atlanta.rcc.partnership@2020census.gov

Chicago

Phone: 312-579-1605

E-mail: Chicago.rcc.partnership@2020census.gov

Dallas

Phone: 972-510-1800

E-mail: Dallas.rcc.partnership@2020census.gov

Los Angeles

Phone: 213-314-6500

E-mail: Los.Angeles.rcc.partnership@2020census.gov

New York

Phone: 212-882-2130

E-mail: New.York.rcc.partnership@2020census.gov

Philadelphia

Phone: 267-780-2530

E-mail: Philadelphia.rcc.partnership@2020census.gov

We look forward to welcoming you as a Census Bureau partner.

For the latest updates on the 2020 Census, visit 2020census.gov.

KEY MILESTONES

- **September 2018**—The Census Bureau's recruitment Web site went live: 2020census.gov/jobs. For each decennial census, the Census Bureau begins recruiting thousands of paid census takers to help ensure a complete and accurate count. Interested applicants can visit the Web site to apply for a variety of jobs beginning in 2019 and through summer 2020.
- **April 2019**—The 2020 Census Web site goes live: 2020census.gov. This site will be available in multiple languages and will provide downloadable materials, answers to frequently asked questions, and more information about how individuals and organizations can help spread the word about the 2020 Census.
- **August 2019**—New Statistics in Schools classroom activities are available online: census.gov/schools. The Statistics in Schools program provides resources for teaching and learning with real-life data.
- **January 2020**—The first enumeration of the 2020 Census takes place in Toksook Bay, Alaska. Local census takers must get a head start while the frozen ground allows easier access to remote areas with unique accessibility challenges.
- **March 2020**—The public can begin responding to the 2020 Census online at 2020census.gov. Replying by mail or phone will also be an option.
- **April 2020**—Every 10 years, we observe Census Day on April 1.
- **June 2020 through July 2020**—Census takers go door to door to count people who have not responded to the 2020 Census. Census takers are Census Bureau employees and will provide proof that they are official government personnel.
- **December 31, 2020**—By this date, as required by law, the Census Bureau reports to the President of the United States the population count and the apportionment of seats in the U.S. House of Representatives to each state.
- **2021**—Initial 2020 Census data are made available to the public on census.gov.

Contact Information

For additional information about the Complete Count Committees program, please contact your regional census office.

2020 Census Timeline

- **2018**
 - Tribal leader, governor, or highest elected local official or community leader determines Complete Count Committees (CCCs) structure.
 - CCCs receive 2020 Census training.
- **2019**
 - Continue establishing CCCs.
 - Open field offices.
 - CCCs develop strategy and work plan.
- **2020**
 - CCCs begin community organization mobilization.
 - 2020 Census advertising campaign begins in early 2020.
 - CCCs support the 2020 Census.
 - CCCs encourage self-response.

April 1, 2020 – CENSUS DAY

- CCCs urge households who do not respond to cooperate with census takers.

Complete Count Committees

Please contact: If you reside in:

ATLANTA

Atlanta.rcc
.partnership
@2020census.gov

Alabama, Florida,
Georgia, Louisiana,
Mississippi,
North Carolina,
and South Carolina

CHICAGO

Chicago.rcc
.partnership
@2020census.gov

Arkansas, Illinois,
Indiana, Iowa,
Michigan, Minnesota,
Missouri, and
Wisconsin

DALLAS

Dallas.rcc
.partnership
@2020census.gov

Arizona, Colorado,
Kansas, Montana,
Nebraska, New
Mexico, North
Dakota, South
Dakota, Oklahoma, Texas,
Utah, and Wyoming

LOS ANGELES

Los.Angeles.rcc
.partnership
@2020census.gov

Alaska, California,
Hawaii, Idaho,
Nevada, Oregon,
and Washington

NEW YORK

New.York.rcc
.partnership
@2020census.gov

Connecticut, Maine,
Massachusetts, New
Hampshire, New Jersey,
New York, Rhode Island,
Vermont, and Puerto Rico

PHILADELPHIA

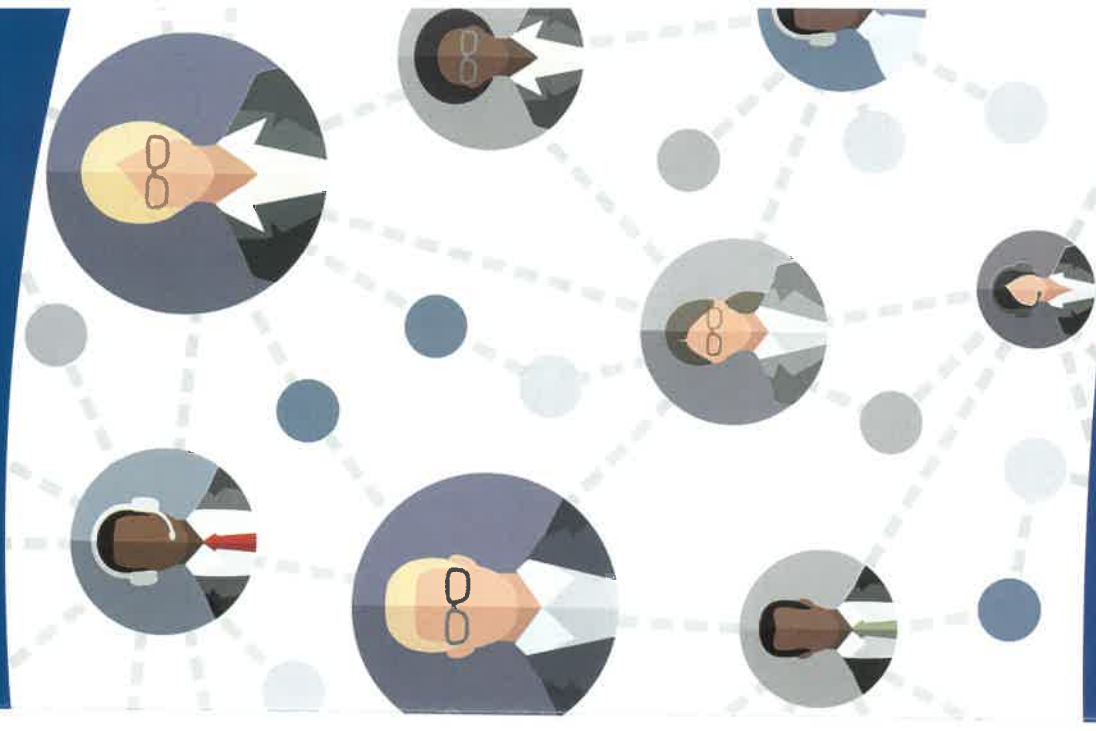
Philadelphia.rcc
.partnership
@2020census.gov

Delaware, District of
Columbia, Kentucky,
Maryland, Ohio,
Pennsylvania, Tennessee,
Virginia, and West Virginia

June 2018
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United States[™]
Census
Bureau

United States[™]
Census
2020



The 2020 Census is almost here!

The 2020 Census provides an opportunity for everyone to be counted. Tribal, state, and local governments; community-based organizations; faith-based groups; schools; businesses; the media; and others play a key role in developing partners to educate and motivate residents to participate in the 2020 Census.

When community members are informed, they are more likely to respond to the census. Through collaborative partnerships, the U.S. Census Bureau and community leaders can reach the shared goal of counting EVERYONE in 2020.

The Complete Count Committees (CCC) program is key to creating awareness in communities all across the country.

- CCCs utilize local knowledge, influence, and resources to educate communities and promote the census through locally based, targeted outreach efforts.
- CCCs provide a vehicle for coordinating and nurturing cooperative efforts between tribal, state, and local governments; communities; and the Census Bureau.
- CCCs help the Census Bureau get a complete count in 2020 through partnerships with local governments and community organizations.

Get Started

WHO?

Tribal, state, and local governments work together with partners to form CCCs to promote and encourage response to the 2020 Census in their communities. Community-based organizations also establish CCCs that reach out to their constituents.

WHAT?

A CCC is comprised of a broad spectrum of government and community leaders from education, business, healthcare, and other community organizations. These trusted voices develop and implement a 2020 Census awareness to encourage a response campaign based upon their knowledge of the local community.

WHEN?

The formation of CCCs is happening NOW! Leaders are identifying budget resources and establishing local work plans. In 2020, they will implement the plans and lead their communities to a successful census count.

WHY?

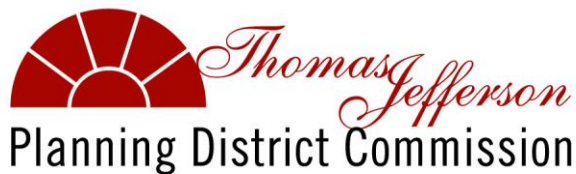
The primary goal of the 2020 Census is to count everyone once, only once, and in the right place.

Community influencers create localized messaging that resonates with the population in their area. They are trusted voices and are best suited to mobilize community resources in an efficient manner.

HOW?

It's up to all of us! CCCs know the best way to reach the community and raise awareness. Some activities could include:

- Holding CCC kickoff meetings with media briefings.
- Participating in Census rallies or parades.
- Coordinating Census unity youth forums.
- Hosting Interfaith breakfasts and weekend events.
- Encouraging the use of Statistics in Schools classroom resources.
- Incorporating census information in newsletters, social media posts, podcasts, mailings, and websites.
- Helping recruit census workers when jobs become available.



Regional Vision • Collaborative Leadership • Professional Service

THOMAS JEFFERSON PLANNING DISTRICT COMMISSION

Draft Minutes, May 2, 2019

Commissioners Present:

Nikuyah Walker – Charlottesville (7:10)
Rick Randolph – Albemarle County
Liz Palmer – Albemarle County
Tony O'Brien – Fluvanna County
Keith Smith – Fluvanna County
Dale Herring – Greene County
Andrea Wilkinson – Greene County
Robert Babyok – Louisa County (7:10)
Willie Gentry—Louisa County
Ernie Reed – Nelson County
Jesse Rutherford – Nelson County

Commissioners Absent:

Lisa Green – Charlottesville

Staff Present:

Chip Boyles, Executive Director
Billie Campbell, Senior Program Manager
David Blount, Legislative Liaison
Christine Jacobs, Housing Coordinator
Sandy Shackelford, Director of Planning and Transportation

Guests Present:

Elliott Robinson, Charlottesville Tomorrow

Call to Order: Rick Randolph called the meeting to order. He recognized Keith Smith and Christine Jacobs for their good work on the Regional Housing Summit held April 19. He noted that all localities were represented at the event.

Matters from the Public:

Comments by the Public: None

Presentations:

- Introduction of new TJPDC Director of Planning and Transportation: Chip Boyles introduced Sandy Shackelford, who started work for the TJPDC on May 1 in the new role of Director of Planning and Transportation. This position is part of the restructuring of TJPDC staff. Sandy served as a Commissioner in 2017 and has been the Director of Planning and Zoning for Nelson County for the past two years. Prior to that worked as the County Planner for Campbell County and also as a Research Associate for the American Transportation Research Institute.
- Legislative Summary: David Blount noted that the General Assembly Session would officially be over the next day, May 3, as it is the governor's deadline to act on legislation returned to him from the April 3 reconvened session. A number of press releases were issued this week on the Governor's actions. The Governor vetoed HB 2686, which would have changed the current procedure by which a Board of Zoning Appeals can overturn a decision of a zoning administrator from a majority vote of the board to a majority of the board membership present and voting. This had been tightly contested in the General Assembly, with the Governor offering amendments, also supported by VACo, to make this change a local option, but the House rejected those amendments. Budget highlights included salary increases for teachers, with some flexibility for localities this year and next year allowed. Funding for VATI was increased to \$19 million for FY20, a significant jump from the current \$4 million, but far short of the proposed \$50 million. David noted that three of the region's localities received VATI grants in FY19. There likely will be some tweaking of the grant application requirements for the next round.



City of Charlottesville

Albemarle County

Fluvanna County

Greene County

Louisa County

Nelson County

401 East Water Street • Post Office Box 1505 • Charlottesville, Virginia 22902-1505

Telephone (434) 979-7310 • Fax (434) 979 1597 • Virginia Relay Users: 711 (TDD) • email: info@tjpd.org • web: www.tjpd.org

HB 2691 also addressed broadband by establishing three-year pilot programs for Dominion Energy and Appalachian Power to petition to provide broadband capacity to nongovernmental ISPs in unserved areas. The costs of Dominion Power and Appalachian Power's proposals are each capped at \$60 million annually, with rate recovery mechanisms allowed. David expects there will be some communication with localities from the two power companies about possible participation. The Broadband Coalition, on which David serves, met in mid-April and heard from the two providers about their initial work on the pilots. Commissioners noted that CVEC work is moving along well, and that Rappahannock Electrical Cooperative is also willing to pull additional fiber, with more modest proposals than CVEC.

David noted that bills were approved to require training for local governmental officials in FOIA and COIA. The FOIA training can be done online or by your attorney. The COIA training requirement goes into effect July 1, while the FOIA requirement takes effect July 1, 2020. Training must be completed within two months of taking office and then once every two years.

HB 2790 and SB 1026 allow no excuse absentee voting during an eight-day period beginning with the November, 2020, election. There is some concern about what this will look like at rollout, especially regarding security and satellite offices. David will be keeping an eye on this.

Finally, David noted that local delegates Steve Landes, David Toscano and Dickie Bell are retiring, resulting in a loss of 48 years of legislative experience in our region, as well as the House Education Chair and House Appropriations Vice-Chair (Landes), and former minority leader (Toscano). Elections will have a big impact on agendas, legislation considered and passed. David encouraged local officials to reach out to candidates early to talk about priorities, and offered his assistance with such meetings.

- Regional Housing Study Update and Preliminary Regional Data: Christine Jacobs provided an overview of key take-aways from the data in the Regional Housing Study and Needs Assessment, which was released on April 4, 2019, and next steps in the planning process.
 - A key issue in the region is Housing Cost Burden for both renters and homeowners. HUD defines households as “cost burdened” if their housing costs (mortgage or rent plus utilities) exceed 30% of their income. A household is “severely cost burdened” if housing costs exceed 50% of income. There are 10,990 renter households in the region who are cost-burdened and 4,980 renter households who are severely cost burdened. Rates are highest in the City of Charlottesville with 45% cost-burdened renter households (with a low of 24% in Greene County and an average of 40% region-wide) and 29% severely cost burdened (with a low of 11% in Louisa County and a regional average of 22% across the region). There are fewer cost-burdened home-owner households (ranging from 36% in the City to a low of 25% in Nelson County), and severely cost-burdened homeowner households (ranging from a high of 12% in Fluvanna County and 7% in the City of Charlottesville). Across the region, there are 10,400 households (renters and homeowners) who are severely cost-burdened, paying more than 50% of their income on housing costs. Rental costs have increased an average of 5.8% per year between 2016 and 2018; there are few units in the region that are affordable to households with incomes below the median.
 - Households seeking to buy a home sometimes adopt a “drive until you qualify” strategy. Rural areas sold a much higher share of houses below \$200,000, but transportation costs add significantly to the cost of living. The Center for Neighborhood Technology (CNT) developed the Housing and Transportation (H+T®) Affordability Index to provide a comprehensive view of affordability that includes both the cost of housing and the cost of transportation at the neighborhood level. Across

the region, average H+T costs as a percentage of income range from 45% (City) to 54% (Albemarle, Fluvanna and Louisa Counties).

- The study identifies a number of available interventions to address affordability, including supportive housing, public housing, Low Income Housing Tax Credits (LIHTC), shared equity homeownership, community land trusts, homebuyer counseling, down payment assistance, accessory dwelling units, employer-assisted housing, housing renovations, zoning and regulatory reform, financial assistance, provision of development sites, supportive infrastructure, affirmatively furthering fair housing, and a one-stop center for housing assistance.
- Phase II of the Regional Housing Plan is anticipated to take 12 to 18 months and result in a recommended Housing Chapter for local Comprehensive Plans. There will be an overall regional process and a separate process for individual counties. Each County will hold its own Steering Committee and Citizen meetings to receive input, draft the plan, and receive feedback before forwarding the local plan to the Regional Housing Partnership (RHP). The full RHP will review local Draft Plans, and will hold work sessions for input on the Regional Need and Vision. TJPDC Staff will use that input to develop a regional vision and strategies. The RHP Board of Directors will review the regional vision and strategies. The RHP will then send the regional plan to the TJPDC Commission for review and adoption. One of the deliverables will be a template of this process for use by other planning districts.
- Phase II will kick off on May 3, with a meeting with the Albemarle County Steering Committee Meeting to share data and begin the discussion of a vision for housing, to be followed by the distribution of a survey. Rick Randolph noted that presenters may face some hostility regarding the findings. Liz Palmer noted that cost-burden data was more important at the lower income levels; households with high incomes may choose to spend more than 30% of their incomes on housing. Dale Herring cautioned that people will use some of the data as an argument against affordable housing. Having information about the methodology for determining what households pay for housing may be useful. Bob Babyok noted that messaging and persuasion will be important. Many people equate affordable housing with low-income housing and have concerns about real estate values and crime. Chip Boyles noted that meetings with businesses in two growth industry sectors revealed that employers cannot fill jobs due to a lack of housing that would be affordable to workers near the business. Willie Gentry noted the need to know how the data was collected to ensure its accuracy. Each county will have its own process. The RHP will not prescribe anything to localities, but will provide a draft for the locality to edit as it deems appropriate.

Consent Agenda: The consent agenda consisted of the draft minutes of the April 7, 2019 Commission meeting. **On a motion by Jesse Rutherford, seconded by Bob Babyok, the Commission unanimously approved the April minutes,** with Nikuyah Walker, Liz Palmer, Tony O'Brien and Ernie Reed abstaining.

Resolutions:

FY20 TJPDC Budget: Each May, the Commission adopts the Operating Budget for the upcoming fiscal year beginning July 1, as prescribed in the Bylaws. Chip Boyles reviewed materials in the meeting packet, which included a memo, the budget showing revenues and expenditures for the TJPDC: actual figures for FY17 and FY18, the final budget for FY19, and the proposed operating budget for FY20, and a Resolution of Approval. The budget figures have not changed since the draft provided at the April meeting, but some contracts have been signed, providing assurance of projected funding for the balanced budget. Some additional funding is expected to be confirmed prior to the start of the FY20 fiscal year, including funding for transit ridership work provided by Albemarle, Charlottesville and JAUNT for the Regional Transit Partnership. **On a motion by Keith Smith, seconded by Dale Herring, the Commission unanimously approved the Resolution of Approving the FY20 TJPDC Annual Operating Budget and Work Plan.**

HOME Action Plan for FY20: Billie Campbell provided the staff report. In 2018, the Commission approved the 5-year update of the Consolidated Plan, establishing broad goals for the HOME program, as well as the update of the Impediments to Fair Housing Choice (AI). At the April meeting, the TJPDC held a public hearing and provided its comments on the Draft Annual Action Plan, identifying the activities planned for the 2019-2020 program year (July 1, 2019 to June 30, 2020) to make progress toward the five-year goals in the Consolidated Plan and one-year actions toward meeting the objectives included in the AI. Page 4 of the Action Plan identifies the proposed actions by locality. At the time of the public hearing, HOME allocations had not yet been announced. These were issued on April 18, with an allocation of \$588,830 for the Charlottesville HOME Consortium, a decrease of \$25,183 or 5.6% from the current year's allocation of \$624,013. The memo in the meeting packet identified the allocation level and revised the text detailing the planned HOME actions for the 19-20 program year to reflect the actual allocation amount. **On a motion by Willie Gentry, seconded by Bob Babyok, the Commission approved Resolution Adopting the HOME Consortium FY20 Action Plan**, with Nikuyah Walker voting against approval.

Financial Reports: The Quarterly Financial Reports for the period ending March 31, 2019 were included in the meeting packet, consisting of the Dashboard Report, P&L Statement, Balance Sheet, and Accrued Revenue Report. Chip Boyles noted that the TJPDC has almost 7 months of Net Quick Assets, exceeding the goal of 5 months. Unrestricted cash on hand of \$539,969 represents 5.38 months of operating expenses, exceeding the 4-month target. There was a surplus of \$19,668 for March, resulting in a year-to-date surplus of \$4,462. The Accrued Revenue report shows an excess of revenue over expenses for the last 3 months of the year. **On a motion by Andrea Wilkinson, seconded by Keith Smith, the Commission unanimously accepted the Quarterly Financial Reports.**

Executive Director's Report:

A written report was included in the meeting packet. Chip Boyles highlighted selected items from the written report:

- **Staff Changes**: Grace Leonard has accepted a non-planning position with the Jefferson Fellows program at UVA. Jakob zumFelde will be moving back to Harrisonburg. Chip noted that the TJPDC is happy to have Sandy on board. Executive Directors at the VAPDC meeting earlier in the week noted that recruitment and retention of staff was a priority issue for PDCs.
- **Joint Training**: The Virginia Association of Planning District Commissions (VAPDC) and the Virginia Association of Metropolitan Planning Organizations (VAMPO) are hosting a statewide Training Conference in Charlottesville on Friday, June 14. It will include a keynote address by Dr. Frank Dukes on Community Engagement as Equitable Collaboration. A resolution commending the 50th anniversary of the establishment of PDCs will be formally presented at lunch. There also will be presentations by VDOT and DRPT, a session on Broadband and a presentation on Charlottesville's e-scooters pilot program.

Other Business:

Nominating Committee Report: Rick Randolph reported for the committee. The Nominating Committee is proposing the following slate for FY20: Chair: Dale Herring; Vice Chair: Jesse Rutherford; Secretary: Chip Boyles, and Treasurer Keith Smith. Written notification of the proposed slate will be sent to Commissioners at least 10 days prior to the June meeting, when elections will take place.

Louisa Representative to the TJPDC Corporation: The TJPDC Corporation is the non-profit arm of the TJPDC, established as a mechanism to enable localities and the TJPDC to access private funding for projects and activities. Currently, the Elder Care Conference is the only ongoing program. Tommy Barlow had served as the Louisa representative to the TJPDC Corporation Board and a replacement is needed now

that he has rotated off the Commission. Willie Gentry agreed to serve. The Commission accepted his willingness to serve and named him as the Louisa representative to the TJPDC Corporation.

TJPD Commissioner Roundtable Reports:

- Albemarle: Albemarle: Liz Palmer noted that CVEC was moving full speed ahead on Broadband. The Scottsville Volunteer Rescue Squad has closed and the County will be taking over operations. The County's work on Southwood with Habitat for Humanity is moving forward. The County has entered into several performance agreements related to economic development and affordable housing. Staff will present to the Board how these agreements will be managed going forward and staff time required.
- Louisa: Bob Babyok reported that the Zion Crossroads area was hopping, and may double in size over the next six to eight years. A large development is proposed with 1,500 housing units and commercial uses. There will be a public meeting on the project on May 7. Transportation will be critical. Willie Gentry noted that the County held the tax rate at 72 cents, with the budget being quite generous to the schools. He commended Christine Jacobs, Keith Smith and Chip Boyles on the successful Housing Summit.
- Nelson: Jesse Rutherford noted that there was some controversy over the school budget this year. A budget public hearing is scheduled for May 14. Lovington was recently designated as an affiliate of the Main Street America™ program by the National Main Street Center. The Schuyler Wastewater Treatment Plant has significant issues and needs a total replacement. The facility serves 44 customers and replacement could cost several million dollars. Talks have been initiated regarding CDBG and Rural Development funding. Ernie Reed added that the County was looking for a Planner! A motion has been filed to dismiss the lawsuit connected to the BZA's denial of a permit for the pipeline.
- Charlottesville: Nikuyah Walker indicated that the City was providing significant funding for housing development in the FY 20 budget, including the Charlottesville Redevelopment and Housing Authority's redevelopment efforts and Friendship Court. The City is working on a revised process for evaluating requests for funding from non-profit organizations. New City Manager Tarron Richardson will start May 13. There are multiple personnel openings to fill.
- Greene: Dale Herring reported that Mark Taylor has been on board as the new County Administrator for a month. His initial focus was on the budget process. As with all localities, Greene is experiencing a shortage of volunteers. The YMCA is starting a new program which will replace the after-school program ending this May. The BOS voted for a five-cent tax increase for the next year. Andrea Wilkinson also mentioned that Greene County is interested in a Zoning Audit.
- Fluvanna: Tony O'Brien noted that the County did not change its tax rate during budget season, but is expecting a 3.6% increase in revenue due to changes in assessments and some carryovers. A clustered, 100 acre by-right development has been proposed. The county has tasked the Planning Department with looking at this, particularly in regard to set-backs. As a by-right development, there are limited opportunities for public comment.

Next Meeting: The next meeting is scheduled for June 6, 2019 in the Water Street Center. The meeting will include election of officers for FY20. The TJPDC Corporation's Annual meeting will precede the Commission meeting at 5:30 p.m.

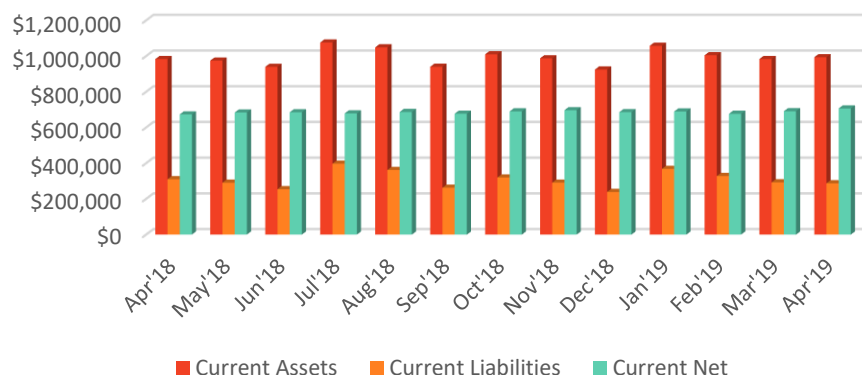
Adjournment: There being no further business, the meeting was adjourned.

FINANCIAL DASHBOARD Through April 30, 2019

Net Quick Assets

Target = \$505,033 (5 months operating expenses)

12 Month Average Monthly Operating Expenses = \$101,007



Net Quick Assets

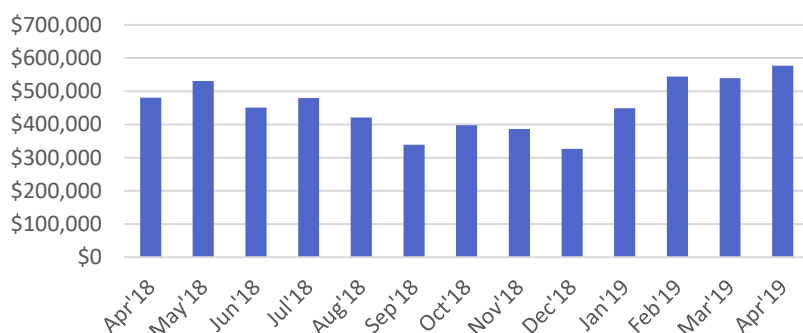
Apr'18 =	\$673,207
May'18 =	\$683,785
Jun'18 =	\$685,253
Jul'18 =	\$678,731
Aug'18 =	\$686,684
Sep'18 =	\$677,044
Oct'18 =	\$690,063
Nov'18 =	\$696,672
Dec'18 =	\$685,850
Jan'19 =	\$689,386
Feb'19 =	\$676,690
Mar'19 =	\$690,735
Apr'19 =	\$706,271

NET QUICK ASSETS are the highly liquid assets held by the agency, including cash, marketable securities and accounts receivable. Net quick assets (NQA) are calculated as current assets (cash + marketable securities + prepaid assets + accounts receivable) minus current liabilities of payables and deferred revenue. The target is 5 months of operating expenses (TJPD costs minus pass-through and project contractual expenses), based on a rolling twelve-month average. The Commission has earmarked excess NQA above the target as Capital Reserves. TJPD had 6.99 months of operating expenses at the end of the month. The rolling twelve-month average operating expenses increased slightly from \$100,417 in March to \$101,007 in April. The 3-month average of expenses is \$99,268. Actual operating expenses for April were \$104,486. There were no personnel changes in April, but there were additional expenses related to the Regional Housing Partnership Housing Summit held April 19.

Unrestricted Cash on Hand

Target = \$404,026 (4 months operating expenses)

Concern Area = <\$202,013 (2 months operating expenses)

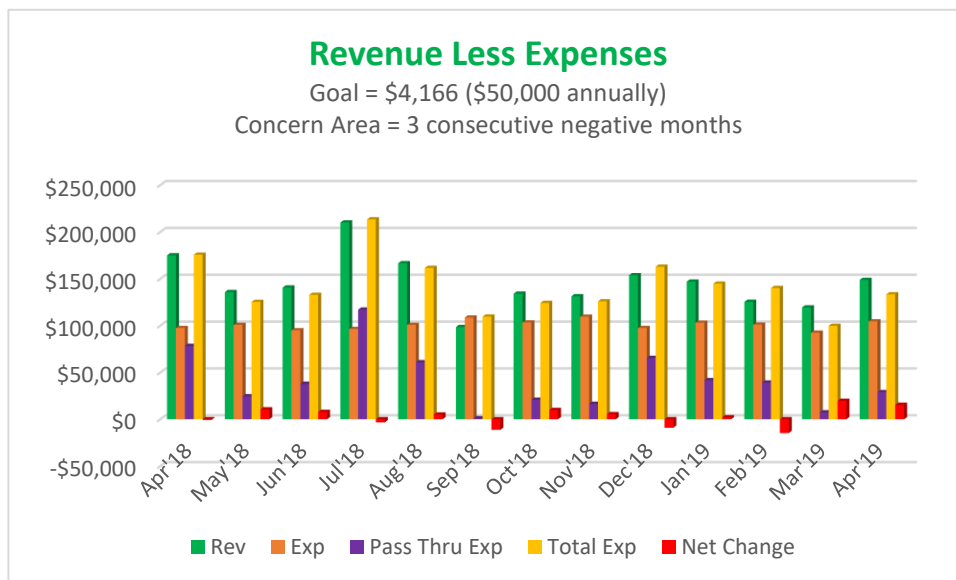


UNRESTRICTED CASH ON HAND

consists of funds held in checking and money market accounts immediately available to TJPD for expenses. Cash does not include pass-through deposits in transit. Total cash minus notes payable minus deferred revenue = Unrestricted Cash on Hand.

MONTHS OF UNRESTRICTED CASH divides unrestricted cash on hand by the agency's average monthly operating expenses to give the number of months of operation without any additional cash received. The end of month level of Unrestricted Cash on Hand of \$577,090 represents 5.71 months of operating expenses, the highest level this fiscal year and exceeding the 4-month target.

FINANCIAL DASHBOARD Through April 30, 2019



Monthly Net Revenue

Apr'18 =	(\$704)
May'18 =	\$10,579
Jun'18 =	\$7,830
Jul'18 =	(\$3,276)
Aug'18 =	\$5,027
Sep'18 =	(\$11,276)
Oct'18 =	\$9,885
Nov'18 =	\$5,381
Dec'18 =	(\$9,056)
Jan'19 =	\$2,087
Feb'19 =	(14,753)
Mar'19 =	19,668
Apr'19 =	15,398

NET REVENUE is the surplus or shortfall resulting from monthly revenues minus expenses. The final FY19 Operating Budget adopted in March 2019 projects a surplus for the year of \$11,490. There was a surplus for the month of April of \$15,398 resulting in a net year-to-date surplus of \$19,150. The new Director of Transportation and Planning started May 1. Additional staff may be hired before the end of the fiscal year. The Accrued Revenue Report shows available revenue per month of \$141,214 for the last two months of the fiscal year, which is about \$36,000 higher than expenses for April.

NOTES

1. Target is a reasonable expectation that the TJPDC may reach this level to achieve our long-range financial goals. A plan will be developed showing how these target goals are expected to be achieved through daily financial management practices.
2. Concern is a level where staff will immediately identify causes of the change in financial position, whether this is a special one-time circumstance caused by a financial action or whether a trend is emerging caused by one of more operational or financial circumstances and prepare a plan of action to correct or reverse the trend.
3. Back up documentation and details of this Financial Dashboard can be found in the monthly financial statements of balance sheet, income statement and cash position statement supplied to the TJPDC Commissioners.
4. The average monthly operating expense is a rolling twelve-month average of operating expenses (TJPDC costs minus pass-through and project contractual expenses).
5. TJPDC achieved its FY17 goal of exceeding \$500,000 in Net Quick Assets before the end of the year. As a result, the Commission earmarked some of TJPDC's reserves for a building or capital fund, tied to Net Quick Assets.

Thomas Jefferson Planning District Commission
Consolidated Profit and Loss
April 2019

8:01 AM
05/22/19
Accrual Basis

	Apr 19	Budget	Jul '18 - Apr 19	YTD Budget	Annual Budget
Ordinary Income/Expense					
Income					
41100 · Federal Funding Source	58,040	96,380	617,440	963,629	1,155,361
4120 · State Funding Source	33,171	32,324	295,351	323,234	387,881
4130 · Local Source	26,286	37,370	366,525	373,701	449,266
4131 · Event Sponsors & Fees	16,705		16,705		
42000 · Local Match Per Capita	12,903	12,909	129,032	129,092	154,910
4280 · Interest Income	1,638	667	13,380	6,667	8,000
Total Income	148,744	179,649	1,438,432	1,796,322	2,155,418
Gross Profit	148,744	179,649	1,438,432	1,796,322	2,155,418
Expense					
61000 · Personnel	67,988	78,662	777,652	810,176	967,500
62391 · Postage Expense	30	126	1,082	1,262	1,514
62392 · Subscriptions, Publications	128	60	522	604	725
62393 · Supplies	221	767	6,894	7,665	9,198
62394 · Audit -Legal Expenses	0	0	15,500	16,500	16,500
6240 · Advertising	1,584	1,753	10,844	17,533	21,865
62404 · Meeting Expenses	13,730	1,112	21,116	11,121	13,345
62410 · TJPDC Contractual	5,174	3,328	30,560	35,639	42,181
6281 · Dues	1,052	765	8,786	7,650	9,180
62850 · Insurance	306	275	3,056	2,750	3,300
62890 · Printing/Copier	546	576	6,391	5,762	6,915
63200 · Rent Expense	7,496	7,460	74,533	74,603	89,524
63210 · Equipment/Data Use	4,231	2,399	19,700	27,140	31,938
63220 · Telephone Expense	476	538	5,869	5,378	6,454
63300 · Travel-Vehicle	1,262	1,820	13,242	18,198	21,838
6345 · Janitorial Service	76	910	6,746	9,100	10,920
6390 · Professional Development	187	1,677	13,841	16,767	20,120
Total Expense	104,486	102,228	1,016,333	1,067,850	1,273,017
Net Ordinary Income	44,258	77,421	422,099	728,472	882,401
Other Income/Expense					
Other Expense					
83000 · HOME Pass-Through	28,860	46,800	194,316	467,999	561,599
8399 · Grants Contractual Services	0	25,776	208,633	257,760	309,312
Total Other Expense	28,860	72,576	402,949	725,759	870,911
Net Other Income	(28,860)	(72,576)	(402,949)	(725,759)	(870,911)
Net Income	15,398	4,845	19,150	2,713	11,490

Thomas Jefferson Planning District Commission
Balance Sheet Prev Year Comparison
As of April 30, 2019

	<u>Apr 30, 19</u>	<u>Apr 30, 18</u>	<u>\$ Change</u>
ASSETS			
Current Assets			
Checking/Savings			
1100 · Cash	645,548.74	570,928.17	74,620.57
1189 · Capital Reserve	201,238.00	207,082.00	-5,844.00
Total Checking/Savings	<u>846,786.74</u>	<u>778,010.17</u>	<u>68,776.57</u>
Accounts Receivable			
1190 · Receivable Grants	139,273.08	266,199.10	-126,926.02
Total Accounts Receivable	<u>139,273.08</u>	<u>266,199.10</u>	<u>-126,926.02</u>
Other Current Assets			
1310 · Prepaid Rent	1,666.67	1,666.67	0.00
1330 · Prepaid Insurance	912.77	685.77	227.00
1360 · Prepaid Other	4,781.37	2,759.92	2,021.45
Total Other Current Assets	<u>7,360.81</u>	<u>5,112.36</u>	<u>2,248.45</u>
Total Current Assets	<u>993,420.63</u>	<u>1,049,321.63</u>	<u>-55,901.00</u>
Fixed Assets			
1400 · Office furniture and Equipment	111,737.79	111,737.79	0.00
1410 · Server	11,384.00	11,384.00	0.00
1499 · Accumulated Depreciation	-121,136.21	-116,016.10	-5,120.11
Total Fixed Assets	<u>1,985.58</u>	<u>7,105.69</u>	<u>-5,120.11</u>
TOTAL ASSETS	<u>995,406.21</u>	<u>1,056,427.32</u>	<u>-61,021.11</u>
LIABILITIES & EQUITY			
Liabilities			
Current Liabilities			
Accounts Payable			
2100 · Accounts Payable-General	14,847.61	78,778.31	-63,930.70
Total Accounts Payable	<u>14,847.61</u>	<u>78,778.31</u>	<u>-63,930.70</u>
Credit Cards			
2155 · Accounts Payable Credit Card	2,605.58	2,446.64	158.94
Total Credit Cards	<u>2,605.58</u>	<u>2,446.64</u>	<u>158.94</u>
Other Current Liabilities			
2150 · Accounts Payable Grants	0.00	0.00	0.00
2160 · Accounts Payable Payroll	0.00	795.00	-795.00
2800 · Deferred Revenue	269,696.56	294,094.45	-24,397.89
Total Other Current Liabilities	<u>269,696.56</u>	<u>294,889.45</u>	<u>-25,192.89</u>
Total Current Liabilities	<u>287,149.75</u>	<u>376,114.40</u>	<u>-88,964.65</u>
Long Term Liabilities			
2200 · Leave Payable	43,894.50	52,627.54	-8,733.04
Total Long Term Liabilities	<u>43,894.50</u>	<u>52,627.54</u>	<u>-8,733.04</u>
Total Liabilities	<u>331,044.25</u>	<u>428,741.94</u>	<u>-97,697.69</u>
Equity			
3000 · General Operating Fund	441,988.64	334,950.24	107,038.40
3100 · Restricted Capital Reserve	201,238.00	207,082.00	-5,844.00
3600 · Net Investment in Fixed Assets	1,985.58	3,387.30	-1,401.72
Net Income	19,149.74	82,265.84	-63,116.10
Total Equity	<u>664,361.96</u>	<u>627,685.38</u>	<u>36,676.58</u>
TOTAL LIABILITIES & EQUITY	<u>995,406.21</u>	<u>1,056,427.32</u>	<u>-61,021.11</u>

Accrued Revenue by Grant or Contract
For Year Ending June 30, 2019

Grant or Contract	GRANT- CONTRACT	GRANT- CONTRACT	GRANT- CONTRACT	JULY FY19	AUG FY19	SEPT FY19	OCT FY19	NOV FY19	DEC FY19	JAN FY19	FEB FY19	MARCH FY18	APRIL FY18	YEAR TO DATE FY19	PREVIOUS YEARS	BUDGETED	GRANT TO DATE	GRANT- CONTRACT
	START DATE	END DATE	TOTAL													AMOUNT FOR FY20		REMAINING FY19
MPO-FTA	07/01/18	06/30/19	93,551	6,937	8,666	7,153	8,922	9,644	7,747	11,714	7,192	6,469	6,308	80,752			80,752	12,799
MPO-PL	07/01/18	06/30/19	185,466	17,190	13,656	12,915	15,318	14,069	10,903	17,460	9,536	19,785	12,079	142,911			142,911	42,555
MPO-HYDRAULIC	03/01/17	06/30/19	60,000	5,197	1,837									7,034	52,966		60,000	0
HOME TJPDC	07/01/18	06/30/19	62,401	2,827	4,721	4,481	3,875	5,159	3,921	4,009	4,101	6,290	6,361	45,745			45,745	16,656
HOME PASS-THROUGH	07/01/18	06/30/19	411,216	37,718	56,268				40,317	25,553		5,600	28,860	194,316			194,316	216,900
HOUSING HPG	07/01/18	09/30/18	8,150	1,201	74			1,772	747	726	1,032	581	463	553	7,149		7,149	1,001
HPG PASS-THROUGH	07/01/18	09/30/18	46,188	0	4,380			4,472	3,174	9,145		2,481	1,698	25,350			25,350	20,838
STATE SUPPORT TO PDC	07/01/18	06/30/19	75,971	6,330	6,331	6,331	6,331	6,331	6,331	6,331	6,331	6,331	6,331	63,309			63,309	12,662
CLEAN COMMUTE DAY	07/01/18	06/30/19	825	0	0	0	0							0				825
RIDESHARE	07/01/18	06/30/19	174,073	12,201	13,214	10,269	16,005	12,697	11,851	13,259	11,760	18,108	13,554	132,918			132,918	41,155
RURAL TRANSPORTATION	07/01/18	06/30/19	58,000	1,399	4,191	5,103	7,408	4,693	4,581	4,692	3,493	5,272	1,294	42,126			42,126	15,874
CACF GREENWAYS GRANT	07/01/18	06/30/19	35,464	2,302	249	1,035	822	1,529	176	3,282	1,119	1,047	1,028	12,589	22,875		35,464	0
NELSON BUS ASSESS			2,406								1,496	910		2,406			2,406	0
LOVINGSTON	11/01/18	06/30/20	30,000					480	265	766	2,268	2,116	874	6,769		22,000	6,769	1,231
CHERRY AVE	08/30/17	11/30/18	127,134	8,302	10,217	7,561	20,273	14,855						61,208	65,926		127,134	0
TJPDC CORPORATION	07/01/18	06/30/18	3,228	328	1,101	818	89	888		4				3,228			3,228	0
LEGISLATIVE LIAISON	07/01/18	06/30/18	99,942	7,904	8,440	7,344	7,042	7,065	6,955	10,900	10,097	5,811	5,054	76,612			76,612	23,330
VAPDC-ED	07/01/18	06/30/19	50,000	854	4,167	4,385	4,499	4,167	4,166	4,267	4,619	5,223	4,587	40,934			40,934	9,066
SOLID WASTE	07/01/18	06/30/19	10,500	0	0	110	1	0	44	44	472	3,778	2,367	6,816			6,816	3,684
RIVANNA RIVER CORRIDOR Ph 2	07/01/18	06/30/19	88,000											0		88,000	0	0
RRBC	07/01/18	06/30/19	13,894	182	932	2,943	42	1,153	42	2,852	493	2,651	2,604	13,894			13,894	0
RRBC PASS-THROUGH	07/01/18	06/30/19	2,890	0	0	0	0	0	0	0				0			0	2,890
WIP PHASE III	07/01/18	09/30/19	71,500	4,312	5,167	6,667	14,263	10,885	8,706			2,825	4,628	57,453		8,063	57,453	5,984
COLUMBIA- HMPG	02/29/16	07/31/18	33,557	1,327	703	343	0	55						2,428	31,129		33,557	0
VDEM PASS-THROUGH	02/29/16	07/31/18	151,360	76,230										76,230	75,130		151,360	0
TJCLT	10/19/17	10/19/19	49,652	21	2,019	4,153	5,143	4,297	3,975	4,546	3,987	4,576	4,809	37,526			37,526	12,126
AFFORDABLE HOUSING	07/01/18	06/30/19	26,705										26,705	26,705			26,705	0
REGL HSG PLAN	10/31/18	06/30/20	82,000						646	1,259	1,414	3,326	3,955	10,600		47,000	10,600	24,400
RHP PASS-THROUGH	10/31/18	06/30/20	68,000					13,250	13,250	13,250				39,750			39,750	28,250
MEMBER PER CAPITA	07/01/18	06/30/19	154,910	12,903	12,903	12,903	12,903	12,903	12,903	12,903	12,903	12,903	12,903	129,030			129,030	25,880
WATER STREET CENTER	07/01/18	06/30/19	6,480	1,125	315	420	770	420	1,345	720	420	525	420	6,480			6,480	0
OFFICE LEASES - RENT	07/01/18	06/30/19	10,200	250	0	0	650	850	850	1,600	1,600	1,600	1,600	9,000			9,000	1,200
OFFICE LEASES - DIRECT COSTS	07/01/18	06/30/19												0			0	0
STANARDSVILLE TAP	04/06/15	10/01/19	25,500	184	563	102	308	319	102	309	102	179	232	2,400	11,146		13,546	11,954
ALBEMARLE CTY PLAN REVIEW	07/01/18	06/30/19	8,459	3,168	1,471	841	140	0	142	2,697				8,459			8,459	0
ALB COUNTY PILOT INVENTORY	01/12/18	07/31/18	20,000	2,413	3,341									5,754	14,246		20,000	0
5TH STREET TAP	11/16/16	10/01/20	56,000	104	182	333	1,067	386	704	451	1,018	124		4,369	7,821	23,938	12,190	19,872
5th STREET TAP Pass Through	11/16/16	10/01/20	543,880	356	178	1,076	767		2,742	1,804	36,611			43,534	40,430	137,332	83,964	322,584
BANK INTEREST	07/01/18	06/30/19	13,378	1,154	1,245	1,053	1,123	1,207	1,191	1,395	1,648	1,724	1,638	13,378			13,378	0
TOTAL			2,960,880	214,419	166,531	98,339	134,005	131,223	153,726	147,099	125,742	119,334	148,744	1,439,162	321,669	326,333	1,760,831	873,716
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