

5/5/2022

	\$0.62 per capita	\$0.62 per capita	\$0.62 per capita	\$0.62 per capita
Revenue	<u>FY20 Actual</u>	<u>FY21 Actual</u>	<u>FY22 Approved</u>	<u>FY23 Operating</u>
Federal	\$1,170,710	\$3,311,545	\$3,013,763	\$25,906,174
State	\$276,948	\$256,898	\$681,735	\$1,100,715
Local	\$390,375	\$442,110	\$1,959,309	\$13,914,065
Local per capita	\$156,717	\$157,820	\$159,620	\$160,847
Interest Income	\$10,983	\$1,382	\$750	\$500
Rent Income	\$0	\$13,450	\$18,000	\$13,500
Grant & Reserves Transfer	\$0	\$0	\$0	\$57,281
Total Revenue	\$2,005,733	\$4,183,206	\$5,833,177	\$41,153,083
Operating Expenses				
Personnel Costs				
Salaries	\$966,262	\$793,008	\$822,187	\$1,073,840
Fringe and Release	\$0	\$170,318	\$171,585	\$229,094
Total Personnel	\$966,262	\$963,326	\$993,772	\$1,302,934
Other Costs				
Postage	\$1,298	\$1,835	\$2,311	\$2,344
Subscriptions	\$1,525	\$947	\$550	\$1,850
Supplies	\$9,424	\$5,470	\$7,570	\$8,668
Audit-Legal	\$15,525	\$15,936	\$16,500	\$37,000
Advertising	\$20,042	\$4,574	\$32,034	\$24,414
Meeting Expenses	\$8,741	\$1,119	\$406	\$9,093
TJPD Contractual	\$50,921	\$58,537	\$76,934	\$75,970
Dues	\$10,654	\$9,132	\$11,331	\$12,016
Insurance	\$4,281	\$5,774	\$3,546	\$6,300
Printing/Copy	\$4,887	\$4,459	\$3,431	\$6,261
Rent	\$92,604	\$97,269	\$98,058	\$101,142
Equip/Data Use	\$20,796	\$36,280	\$29,443	\$21,113
Capital & Leases	\$0	\$0	\$0	\$0
Telephone	\$7,426	\$7,659	\$6,800	\$8,967
Travel-Vehicle	\$15,002	\$6,711	\$15,824	\$70,709
Janitorial	\$6,961	\$2,310	\$3,600	\$6,001
Professional Development	\$18,651	\$5,421	\$14,941	\$35,007
Total Other Costs	\$288,738	\$263,433	\$323,279	\$426,854
TOTAL OPERATING EXPENSES	\$1,255,000	\$1,226,759	\$1,317,051	\$1,729,787
Net Ordinary Income - Pass Through \$	\$750,733	\$2,956,447	\$4,516,126	\$39,423,296
Other				
HOME Pass Thru	\$612,065	\$582,891	\$608,954	\$937,322
HPG Pass Thru	\$0	\$105,287	\$124,313	\$149,870
All Grants/Contracts Pass Thrus	\$104,804	\$2,141,976	\$3,704,605	\$38,336,104
Total Other Expenses	\$716,869	\$2,830,154	\$4,437,871	\$39,423,296
Net Other Income	-\$716,869	-\$2,830,154	-\$4,437,871	-\$39,423,296
Net Income	\$33,864	\$126,293	\$78,255	\$0

FY22 Budget Revenues

Revenue	Federal	State	Local	Local per capita	Interest Income	Rent
LOCALITY AND STATE REVENUE						
Charlottesville				\$30,657		
Albemarle				\$68,538		
Fluvanna				\$16,865		
Greene				\$12,600		
Louisa				\$22,947		
Nelson				\$9,240		
Legislative Liaison			\$103,773			
State Contribution - DHCD		\$89,971				
WSC & Offices						\$13,500
Interest Income					\$500	
Unknown Source/Reserve Transfer			\$57,281			
TRANSPORTATION						
Charlottesville-Albemarle MPO						
FTA Funding	\$123,358	\$15,420				
PL Funding	\$168,416	\$21,052				
Regional Transit Partnership (RTP)			\$50,000			
Regional Transit Plan		\$2,000	\$2,000			
Transit Governance Study		\$0				
Rideshare						
Rideshare/TDM - DPRT		\$130,443	\$35,583			
TJPCDC Rural Transportation						
Rural Admin	\$12,800					
Rural Transportation Planning	\$45,200					
HOUSING AND NONPROFIT						
HOME Consortium Admin	\$67,662					
HOME-ARP	\$52,514					
Housing Preservation	\$23,489					
VERP - DHCD		\$6,818				
VA Housing - PDC		\$53,333				
Regional Housing Partnership			\$50,000			
ENVIRONMENT						
RRBC			\$20,500			
Solid Waste			\$5,500			
Haz Mit Grant	\$4,737	\$1,263				
WIP DEQ	\$66,000					
OTHER PROGRAMS						
Standardsville STAR TAP			\$3,500			
Nelson TAP						
VAPDC			\$50,000			
Reional Cigarette Tax			\$165,980			
VATI DHCD	\$232,600					
CEDS						
PASS THRU REVENUE						
Consortium HOME Pass Through	\$608,954					
HOME-ARP Pass Through	\$295,341					
Housing Preservation Pass Through	\$133,106					
VERP - DHCD Pass Through		\$142,500				
VA Housing - PDC Pass Through		\$600,000				
MPO - FTA	\$0	\$0				
MPO - PL	\$72,000	\$9,000				
Regional Transit Partnership (RTP)			\$0			
Regional Transit Vision Plan		\$20,000	\$20,000			
Transit Governance Study		\$0	\$0			
Rural Transportation Planning	\$0		\$0			
Solid Waste			\$5,000			
Rideshare/TDM - DRPT		\$8,915	\$2,229			
Regional Cigarette Tax Pass Through			\$2,400,000			
VATI - DHCD	\$24,000,000		\$11,000,000			
Total Revenues by Category	\$25,906,176	\$1,100,715	\$13,971,346	\$160,847	\$500	\$13,500
Sum Total of Revenues						\$41,153,084

**NOTE unknown source

FY23

	7/1/2020		0.62	Local	Local	Local	0.4				0.62	Required Local Match				75%	25%	
	Pop.	% Pop.	Per Capita	Rideshare	Solid Waste	RRBC	Legislative Liaison	Regional Transit Partnership	Regional Housing Partnership	Total Contribution	Per Capita	Rural	MPO	Hazard Mit	Balance	Regional	Local	Difference from FY22 Total Contribution
Charlottesville	\$ 49,447	19.06%	\$ 30,657	\$ 7,331	\$ 2,540	\$ 1,337	\$ 19,779	\$ 25,000	\$ 9,550	\$ 96,194	\$ 30,657	\$ -	\$ (11,759)	\$ -	\$ 18,898	\$ 14,174	\$ 4,725	\$ 9,821
Albemarle	\$ 110,545	42.61%	\$ 68,538	\$ 15,876	\$ 5,560	\$ 6,210	\$ 44,218	\$ 25,000	\$ 21,310	\$ 186,712	\$ 68,538	\$ (2,620)	\$ (20,492)	\$ -	\$ 45,425	\$ 34,069	\$ 11,356	\$ 22,149
Fluvanna	\$ 27,202	10.49%	\$ 16,865	\$ 3,999	\$ 1,370	\$ 1,897	\$ 10,881	\$ -	\$ 5,250	\$ 40,262	\$ 16,865	\$ (3,261)	\$ -	\$ -	\$ 13,604	\$ 10,203	\$ 3,401	\$ 5,417
Greene	\$ 20,323	7.83%	\$ 12,600	\$ 2,997	\$ 1,030	\$ 1,056	\$ 8,129	\$ -	\$ 3,905	\$ 29,717	\$ 12,600	\$ (2,472)	\$ -	\$ -	\$ 10,128	\$ 7,596	\$ 2,532	\$ 4,136
Louisa	\$ 37,011	14.27%	\$ 22,947	\$ 5,274	\$ -	\$ -	\$ 14,804	\$ -	\$ 7,110	\$ 50,135	\$ 22,947	\$ (4,278)	\$ -	\$ -	\$ 18,669	\$ 14,002	\$ 4,667	\$ 7,509
Nelson	\$ 14,904	5.74%	\$ 9,240	\$ 2,335	\$ -	\$ -	\$ 5,962	\$ -	\$ 2,875	\$ 20,412	\$ 9,240	\$ (1,869)	\$ -	\$ -	\$ 7,371	\$ 5,529	\$ 1,843	\$ 2,987
TOTALS	\$ 259,432	100.00%	\$ 160,848	\$ 37,812	\$ 10,500	\$ 10,500	\$ 103,773	\$ 50,000	\$ 50,000	\$ 423,433	\$ 160,848	\$ (14,500)	\$ (32,251)	\$ -	\$ 114,097	\$ 85,573	\$ 28,524	\$ 52,020
												\$14,500	\$32,251					

296-LOCALITY FUNDING FY23 Projected

FY23 Work Program

Agency-wide

- **Strategic Plan:** Continue to implement the recommendations of the Strategic Plan adopted on September 6, 2018, while implementing a process with the Commission to revise and update the Plan during FY23.
- **Communications:** Continue to build and enhance components of the agency communications plan to increase awareness of and engagement with public and TJPDC programs, meetings and events.
- **Changes to Organizational Leadership and Operations:** Leadership Team to continue to address high level administrative functions with recent hiring of COO. Continue to monitor and implement internal policies necessitated by the evolution of COVID-19, especially regarding technology and telework. Continually monitor the manner in which external services are delivered.
- **Cigarette Tax Administration:** Provide support services for the Blue Ridge Cigarette Tax Board in the administration of local cigarette tax ordinances.
- **Broadband Grant Administration:** Provide administrative implementation and support services, working with co-awardee Firefly Fiber Broadband, for the FY22 VATI Broadband grant (RISE Project).
- **Equity:** Implement processes and initiatives in the recently-updated Title VI Plan and continue to pursue opportunities to better integrate considerations for equity into the TJPDC planning processes, projects and programs.

Transportation

MPO

The Charlottesville-Albemarle Metropolitan Planning Organization (CA-MPO) will continue to be a forum for conducting continuing, comprehensive, and coordinated (3-C) transportation decision-making among the City of Charlottesville, Albemarle County, UVA, Jaunt, CAT, DRPT and VDOT officials.

Administration

- Produce reports and other materials in compliance with federal and state regulations including the Transportation Improvement Program (TIP), the Unified Planning Work Program (UPWP), transportation system performance measures, and monthly progress reports and other funding agreements. TJPDC staff will provide for the use of legal counsel (if needed) and audit services for administering federal and state contracts.
- Staff committees of the CA-MPO (to include its Policy Board, Technical Committee, Citizens Transportation Advisory Committee); the Regional Transit Partnership (RTP), and additional committees as directed by the MPO Policy Board. Issue public notices and mailings and maintain the CA-MPO Website and social media.
- Gather and share information with DRPT, VDOT and local partners. Continue to review and update data and provide maps and reports to planning partners. Contribute articles to TJPDC's Quarterly Report. Participate in seminars, meetings,

trainings, and workshops related to MPO activities, as necessary. Assist local, regional and State efforts with special studies, projects and programs.

- Foster cross-jurisdictional communication among the member governments, the Rural Transportation Program and other MPOs in the state. Conduct ongoing intergovernmental discussions, coordinate transportation projects, and organize informational meetings and training sessions. Hold the annual joint-MPO Policy Board meeting (in person, if allowable) with the Staunton-Augusta-Waynesboro MPO. Participate in activities of VAMPO and AMPO.
- Conduct public engagement using a variety of methods, including with local media and through the CA-MPO website. Staff also will participate in and act upon training opportunities for improving outreach to underserved communities.
- Enhance content updates to the CA-MPO website and develop additional features. Formalize online training resources associated with the LRTP update and other processes.
- Analyze the 2020 Census data to determine whether any adjustments to the CA-MPO boundaries need to be considered, and conduct appropriate engagement with stakeholders if needed to determine preferences.

Long-Range Planning

- Performance Measures Analysis: Report on federal transportation planning requirements and the MPO role in meeting performance targets.
- 2050 Long Range Transportation Plan: Begin the two-year process of updating the Long-Range Transportation Plan for the MPO area.
- Equity: Implement processes and initiatives identified in the recently updated Title VI Plan and continue to pursue opportunities to better integrate considerations for equity into the transportation planning processes and project selection.
- Bicycle and Pedestrian Planning: Complete a unified map of bicycle and pedestrian transportation infrastructure throughout the region combining data from the University of Virginia, the City of Charlottesville, and Albemarle County, standardizing definitions and field names.
- Regional Transit Planning: In support of the Regional Transit Partnership (RTP), complete necessary evaluations of existing and proposed transit services in the region.
- Regional Transit Governance Study: Conduct a governance study of transit operations in the region to determine the feasibility of a regional transit authority, including funding opportunities, allocation of resources and membership.
- Rail Planning: MPO staff will continue to coordinate opportunities for public-private partnerships for long-term rail use at the Charlottesville Amtrak Station site.

Short-Range Planning

- Transportation Improvement Program (TIP): Complete the update to the FY24-FY27 Transportation Improvement Program.
- SMART Scale: MPO staff will work with VDOT, DRPT, City and County staff to submit Round 5 SMART Scale project applications based on work undertaken in FY22 to prepare pre-applications.
- Supporting Alternative Modes of Transportation:

Travel Demand Management (TDM): Continue efforts, in conjunction with RideShare, to address telework, and work to integrate TDM into all MPO recommendations and projects.

Regional Transit Partnership (RTP): Staff Regional Transit Partnership meetings. Address immediate transit coordination needs. Improve communication between transit providers, localities and stakeholders. Continue to explore shared facilities and operations for transit providers, continue work to reassess the need for a Regional Transit Authority, and continue to participate in transit planning within the region.

- Transit Plans: Provide technical support and staffing to ensure the successful completion of the DRPT Technical Assistance grant for a Regional Transit Visioning Plan.
- On-Call Services: MPO, VDOT, and local staff will be available to conduct transportation studies and planning efforts as requested by our planning partners.

RURAL TRANSPORTATION

The Rural Transportation Planning Program is a forum for cooperative transportation planning and education serving the rural (non-metropolitan) portion of the region. This rural program is coordinated with the Charlottesville-Albemarle Metropolitan Planning Organization (MPO) to ensure continuity between urban and rural transportation programs.

Administration

- Produce quarterly reports and other materials in compliance with federal and state regulations.
- Staff committees for the Rural Transportation program, conduct public participation activities, and coordinate with the Charlottesville-Albemarle MPO.
- Share transportation-related information with state agencies, local officials and the general public, through the Rural Program website, TJPDC publications, outreach meetings, and intergovernmental discussion and coordination.
- Conduct intergovernmental discussion and coordination of transportation projects and developments.
- Support rural localities with facilitation and engagement, by providing technical assistance, and by addressing policy questions or concerns.

Regional Planning and Local Technical Assistance

- Assist Rural Localities in Local Planning Efforts: Provide technical planning assistance and staff support to localities on transportation related activities. Undertake community planning projects and provide technical assistance as requested by local governments and as resources allow.
- Prepare Grant Applications for SMART SCALE: TJPDC will support rural localities with SMART Scale applications, providing assistance, data and mapping services to applicant jurisdictions as requested.
- Zion Crossroads Gateway Plan: In support of consultants' work, complete transportation corridor plan for US 15 at I-64 at Zion Crossroads of Fluvanna and Louisa Counties.
- Rural Transit Needs Assessment: In collaboration with Jaunt, evaluate the transit needs in the rural localities and identify opportunities for future studies or service improvements.

- Bike and Pedestrian Project Prioritization: Develop a methodology to prioritize the rural bicycle and pedestrian projects identified in the 2019 Jefferson Area Bicycle and Pedestrian Plan.
- Support Travel Demand Management Strategies and Rural Transit Development: The Rural Transportation Program will work to improve rural transit service in the region. It will support the development of studies and plans that will promote access to safe infrastructure for rural users.
- Support Local and State requests for assistance:
 - Provide support and technical assistance with plan reviews, rural transportation and corridor studies, strategic planning efforts, bikeway plans and studies
 - Develop and provide GIS information, as requested
 - Provide assistance to local and state partners, as requested

RIDESHARE

Promote Ridesharing Services

- Promote ridesharing services throughout the region.
- Continue to increase commuter registrations with rewards earned for using alternative modes of transportation through AgileMile database.
- Raise awareness of Guaranteed Ride Home program

Promote Telework

- Partner with Chamber of Commerce and Economic Development organizations to promote free telework services and be a regional resource.
- Continue to partner with C3 as a resource and steering committee member for the Better Business Challenge as transportation member.
- Continue partnerships with UVA and regional transit providers.

Promote Transit Services

- Partner and promote Afton Express service.
- Develop regional market research and implementation plan for all commuter services.
- Promote all DRPT commute activities, including Try Transit Week and Telework!VA.

Planning, Environment and Economic Development

LOCAL ASSISTANCE

- Continue to assist the Town of Stanardsville with project management for completion of design and construction of Phase II of the Streetscape Project.
- Complete a small area plan for the Zion Crossroads area of Fluvanna and Louisa Counties, in combination with the transportation corridor plan carried out as part of the Rural Transportation Program.
- Provide other assistance as requested.

ENVIRONMENTAL PROGRAM

- Continue Watershed Implementation Planning (WIP) Assistance Program work with DEQ, and working with local and regional officials and staff to provide input and recommendations for meeting state performance measures of the program.

- Manage Rivanna River Basin Commission (RRBC) activities.
- Submit the annual Recycling Report to DEQ by April 30. Monitor the implementation of the recommendations of the Solid Waste Management Plan.
- Complete work on the five-year update to the Regional Hazard Mitigation Plan, which identifies and analyzes hazard risks and develops mitigation strategies. Local approvals will be obtained in the Fall of 2022.
- Continue to facilitate Solid Waste/Recycling stakeholder meetings on a quarterly basis.

ECONOMIC DEVELOPMENT

- GO Virginia and CVPED: Assist the GO Virginia region and the Central Virginia Partnership for Economic Development (CVPED) with administration and procedures.
- Comprehensive Economic Development Strategy (CEDS): Facilitate the development of a regional CEDS plan, if funding is awarded.
- Broadband: Provide administrative implementation and support services, in conjunction with Firefly Fiber Broadband, for the FY22 VATI Broadband grant (RISE Project). Continue to explore additional opportunities for funding and partnerships for broadband access and affordability.

Housing & Human Services

REGIONAL EFFORTS

- Through the Regional Housing Partnership (RHP), implement strategies from the newly develop RHP strategic plan completed June 2022; continue implementation of the affordable housing locator tool; and continue to host an in-person and/or virtual housing educational event/series.
- Provide technical and administrative support for grant awardees as part of the Virginia Housing PDC Housing Development Program.
- Implement the Virginia Eviction Reduction Pilot (VERP) planning grant to support eviction prevention service in Charlottesville and Albemarle.
- Provide local assistance to localities for the development of a Housing Chapter for Comprehensive plans.

THOMAS JEFFERSON HOME CONSORTIUM

Administrative and Financial Management

- Process data for project set-ups, project revisions, payment requests and complete reports in HUD's Integrated Disbursement and Information System (IDIS).
- Maintain internal system to track HOME allocations, expenditures, and balances.
- Develop Consolidated Annual Performance and Evaluation Report (CAPER) for the program year ending the previous June 30.
- Monitor the financial systems, records, and program activities of sub-recipients to ensure compliance with HUD regulations.
- Prepare appropriate documents for independent auditors and for HUD.
- Provide administrative support for newly-awarded HOME funding from the American Rescue Plan (ARP).

Planning, Outreach and Coordination

- Prepare an Annual Action Plan for FY23 to guide the work for the coming year, drawing on the work of the Regional Housing Partnership (RHP).

HOUSING PRESERVATION GRANT

- Work with sub-recipients to carry out home-owner repair and rehabilitation projects in the four rural counties and rural portions of Albemarle County.
- Submit application materials for federal funding.

Legislative Services

- Advocate for legislation and budget initiatives requested by member localities for introduction in the General Assembly. Monitor state legislative activities, including legislative studies, affecting local governments on an on-going basis. Conduct any related/required analysis of legislative topics.
- Provide reports and information on relevant legislative happenings to localities and the region's legislators on an on-going basis. Legislative updates are provided through a monthly Legislative Update throughout the year, and more frequently during the legislative session on specific topics and to targeted audiences.
- Prepare, with input from the localities, the regional legislative program for each upcoming General Assembly session.
- Prepare a final summary of General Assembly actions.
- Provide staff support for the Mayor and Chairs quarterly meetings, the VATI Broadband grant and regional cigarette tax administration efforts.
- The Director of Legislative Services also serves as the Executive Director of the Virginia Association of Planning District Commissions (VAPDC).