Thomas Jefferson Planning District Commission
Regional Vision ▪ Collaborative Leadership ▪ Professional Service

Thomas Jefferson Planning District Commission
Thursday, April 2, at 7:00 pm
In Person Meeting
Water Street Center
407 E. Water Street
Charlottesville, VA 22902

AGENDA

Guests - Join Zoom Meeting: https://us02web.zoom.us/j/85918646792
Meeting ID: 859 1864 6792 **By call-in:** 1 (301) 715-8592

1. **Call to Order**
   a. Call to Order, Roll Call – *Chair Smith, Ruth Emerick* 7:00 – 7:05
   b. Electronic Meeting Notice – *Chair Smith, Ruth Emerick*

2. **Matters from the Public**
   a. Comments by the public are limited to no more than two (2) minutes per person. 7:05 – 7:10
   b. Comments provided via email, online, website, etc. *(Read by Ruth Emerick)*

3. **Administration –** *Chair Smith*
   a. Appointment of Nominating Committee for Officers – *Keith Smith, Chair* 7:10 – 7:15

4. **Presentations**
   a. Blue Ridge Cigarette Tax Board Six-Month Presentation/Update – *David Blount* 7:15 – 7:25
   b. FY27 CA-MPO Unified Planning Work Program and Budget Presentation – *Gorjan Gjorgjievski* 7:25 – 7:35

5. ***Consent Agenda** – *Chair Smith* 7:35 – 7:40
   a. *Minutes of March 5, 2026, Commission Meeting
   b. *Minutes of March 5, 2026, Closed Session
   c. *February Financial Reports
      i. February Dashboard Report
      ii. February Consolidated Profit & Loss Statement
      iii. February Balance Sheet
      iv. February Accrued Revenue Report
   d. *FY27 Rural Transportation Work Program, Budget, Resolution
   e. *FY26 TJPDC Operating Budget Resolution

6. **New Business** 7:40 – 7:50
   a. FY27 Draft Operating Budget – *Christine Jacobs*
      i. Staff Memo and Presentation
      ii. Totals, Revenues, Local Contributions

7. **Old Business** 7:50 – 7:50
   a. None

8. **Executive Director's Report** 7:50 – 8:00
   a. Monthly Report – *Christine Jacobs*
      i. Building Upgrades Update

9. ***Closed Session** 8:00 – 8:20
   a. Per Code of Virginia 2.2-3711 A.1. – Executive Director Annual Evaluation

10. **Other Business** 8:20 – 8:55
    a. Roundtable Discussion by Jurisdiction
    b. Next Meeting – May 7, 2026, 7:00 pm
       Items for next meeting:
       i. HOME Annual Action Plan – Public Hearing and Resolution

ii. Presentation – Legislative Report
iii. FY27 Operating Budget – For Consideration/Approval
iv. TJPDC Officer Slate Notice from Nominating Committee
v. March 2026 Financials, FY26 Quarter Three (Jan-Mar) Financial Report
vi. DHCD CDBG Regional Priorities

11. *ADJOURN 8:55

** Designates Items to be Voted On*

TJPD Commissioners	
Ned Gallaway	Albemarle County
Mike Pruitt	Albemarle County
Tony O'Brien	Fluvanna County
Keith Smith, Chair	Fluvanna County
Tim Goolsby	Greene County
James Higgins	Greene County
Tommy Barlow	Louisa County
Manning Woodward	Louisa County
Jesse Rutherford	Nelson County
Ernie Reed	Nelson County
Michael Payne, Vice Chair	City of Charlottesville
Jen Fleisher	City of Charlottesville

TJPDC Staff	
Christine Jacobs	Executive Director
David Blount	Deputy Director
Ruth Emerick	Chief Operating Officer
Laura Greene	Finance and HR Director
Taylor Jenkins	Director of Transportation
Lucinda Shannon	Senior Regional Planner
Sara Pennington	TDM Program Manager
Laurie Jean Talun	Regional Program Manager
Logan Ende	Regional Housing Planner II
Lori Allshouse	VATI Program Director
Joe Klodzinski	VATI Administrative Assistant
Gorjan Gjorgjievski	Regional Transportation Planner II
Isabella O'Brien	Regional Environmental Planner II
Sarah Simba	Regional Transportation Planner II
Otis Collier	BRCTB Compliance Agent
Gretchen Thomas	Administrative Assistant
Bennett Hipp	PATH Transportation Assistant
Igor Kalina	PATH Transportation Counselor
Emily London	AmeriCorps VISTA Member – Housing

TJPDC fully complies with Title VI of the Civil Rights Act of 1964 in all programs and activities. TJPDC provides reasonable accommodations for persons who require special assistance to participate in public involvement opportunities. For more information, to request language translation or other accommodations, or to obtain a Discrimination Complaint Form, contact Lucinda Shannon at (434) 979-7310, lshannon@tjpdc.org or visit the website www.tjpdc.org.

Blue Ridge Cigarette Tax Board

April 2026

BRCTB

1

Regional Cigarette Tax Board

How It Works

- Blue Ridge Cigarette Tax Board established October 2021. Members are Albemarle, Augusta, Fluvanna, Greene, Madison, Orange, Rappahannock and Rockingham counties; Charlottesville; Towns of Madison and Mt. Crawford.
- Local taxes first levied effective January 2022.
- As administrator for the BRCTB, TJPDC works with about 20 distributors who 1) submit monthly reports on their sales of cigarettes to retailers, and 2) remit revenue designated for each member jurisdiction.
- TJPDC tracks/reconciles stamp purchases, pack sales, and revenues; issues payments to members.
- TJPDC, on a monthly basis, distributes revenue to BRCTB members, net actual administrative costs and a 2% dealer discount.

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Regional Cigarette Tax Board

Cigarette Sales and Tax Revenue Generated

- January 2026 revenue: ~$259K
- July - Dec 2025 revenue: ~$1.75M
- Total packs sold (July - Jan): ~4.3M
- Admin costs (July - Jan): ~$56K
- Of note:
  - Overall, revenues have increased from same period in FY25; packs sold are declining
  - Expenses may fluctuate month to month, but averaging about $9,400 per month so far this year (cost spread across the members)

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Regional Cigarette Tax Board

Packs Sold Jul – Jan FY22 - FY26 Comparison

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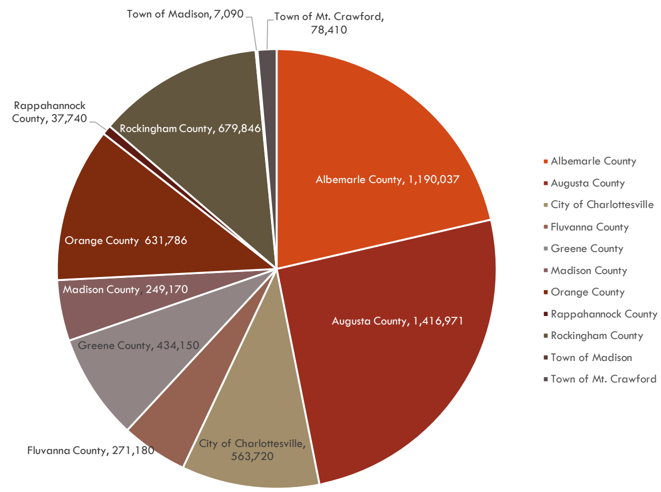
Regional Cigarette Tax Board

FY26 Total Packs Sold by Jurisdiction (Jul ‘25 – Feb ‘26)



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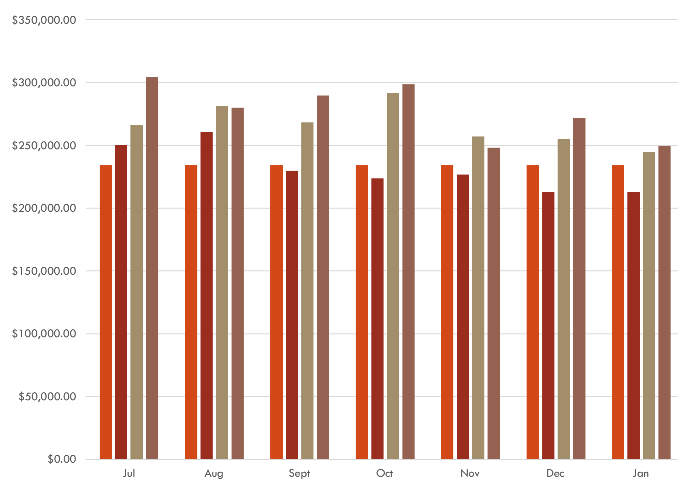
Regional Cigarette Tax Board

Total Allocation Jul - Jan FY23 - FY26 Comparison



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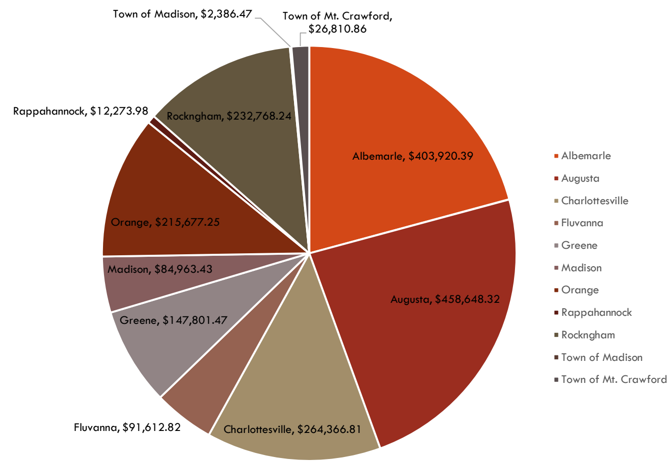
Regional Cigarette Tax Board

FY26 Allocation by Jurisdiction (Jul '25 – Jan '26)



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Regional Cigarette Tax Board

What's New with the Board?

- Rappahannock County joined the Board 10-01-25.
- Cathy Schafrik (Greene) is current chair; next meeting is April 27; will consider FY27 budget of ~$3.44 million.
- TJPDC's auditor recommended that BRCTB have its own financial books and audit. The Board agreed and approved necessary changes to Agreement for Administrator Services (effective for FY27). Staff is moving forward with implementation.
- The Board requires an annual registration and permitting process for distributors. This was successfully completed in early January.

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Regional Cigarette Tax Board

Compliance Efforts

- The compliance agent works cooperatively with retailers to resolve any compliance issues; have had only a few minor issues this past year and no seizures to date of out of compliance product.
- Retailers: Ongoing goal to educate, inform and work with 250+ retailers to ensure compliance.
- Distributors: If reports/remittances are late, a three-step process is in place that includes a warning, assessment of a 10% penalty, and then placing the distributor on probation.
- We issued our first late payment penalties (one distributor) and have put that distributor on probation due to three consecutive late reports/payments.

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Regional Cigarette Tax Board

Blue Ridge Cigarette Tax Board

https://tjpdc.org/brctb/

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Unified Planning Work Program (UPWP)

Fiscal Year 2027

July 1, 2026 – June 30, 2027

Approved April xx, 2026

Preface

Prepared on behalf of the Charlottesville-Albemarle Metropolitan Planning Organization (CA-MPO) by the staff of the Thomas Jefferson Planning District Commission (TJPDC) through a cooperative process involving the City of Charlottesville and the County of Albemarle, Charlottesville Area Transit (CAT), Jaunt, University of Virginia (UVA), the Virginia Department of Transportation (VDOT), the Department of Rail and Public Transportation (DRPT), the Federal Highway Administration (FHWA), and the Federal Transit Administration (FTA).

The preparation of this work program was financially aided through grants from FHWA, FTA, DRPT, and VDOT.

Table of Contents

List of Acronyms

The following transportation-related acronyms are used in this document:

3-C Planning Process	Federal Planning Process which ensures that transportation planning is continuing, comprehensive, and coordinated in the way it is conducted
AADT	Annual Average Daily Traffic
BUILD	Better Utilizing Investments to Leverage Development Grant Program
BRT	Bus Rapid Transit
CA-MPO	Charlottesville-Albemarle Metropolitan Planning Organization
CARTA	Charlottesville Area Regional Transit Authority
CAT	Charlottesville Area Transit
CTB	Commonwealth Transportation Board
DRPT	Virginia Department of Rail and Public Transportation
EV	Electric Vehicle
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FY	Fiscal Year (refers to the state fiscal year July 1 – June 30)
GIS	Geographic Information System
JAUNT	Regional transit service provider to Charlottesville City, and Albemarle, Fluvanna, Louisa, Nelson, Buckingham, Greene and Orange Counties
LRTP	Long Range Transportation Plan
MAP-21	Moving Ahead for Progress in the 21st Century (legislation governing the metropolitan planning process)
MPO	Metropolitan Planning Organization
OIPI	Office of Intermodal Planning and Investment
PL	FHWA Planning Funding (used by MPO)
RAISE	USDOT Rebuilding American Infrastructure with Sustainability and Equity
RTP	Regional Transit Partnership
RideShare	Travel Demand Management (TDM) services housed at TJPDC that promote congestion relief and air quality improvement through carpool matching,

	vanpool formation, Guaranteed Ride Home, employer outreach, telework consulting and multimedia marketing programs for the City of Charlottesville, and Albemarle, Fluvanna, Louisa, Nelson, and Greene Counties.
RLRP	Rural Long Range Transportation Plan
RTA	Regional Transit Authority
RTP	Rural Transportation Program
SAFETEA-LU	Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users (legislation that formerly governed the metropolitan planning process)
SAWMPO	Staunton-Augusta-Waynesboro Metropolitan Planning Organization
SOV	Single Occupant Vehicle
SPR	FHWA State Planning and Research Funding (used by VDOT to support MPO)
SS4A	Safe Streets and Roads for All (USDOT Discretionary Grant)
STIP	The Statewide Transportation Improvement Program (STIP) is a required four-year planning document developed in coordination with MPOs and public transportation providers. It incorporates the MPO's TIP.
SYIP	The Six Year Improvement Plan (SYIP) is Virginia's annually updated budget document that identifies planned spending for transportation projects statewide.
TAZ	Traffic Analysis Zone
TDP	Transit Development Plan (for CAT and JAUNT)
TDM	Travel Demand Management
TIP	The Transportation Improvement Program (TIP) is a required four-year planning document with all federally funded, regionally significant transportation projects. It is updated every four years and maintained by CA-MPO staff.
TJPDC	Thomas Jefferson Planning District Commission
TMPD	VDOT Transportation and Mobility Planning Division
TSP	Transit Strategic Plan
UPWP	Unified Planning Work Program (also referred to as Work Program)
UTS	University Transit Service
UVA	University of Virginia
VDOT	Virginia Department of Transportation

VMT	Vehicle Miles Traveled
VPRA	Virginia Passenger Rail Authority
Work Program	Unified Planning Work Program (also referred to as UPWP)

Introduction

Purpose of the Unified Planning Work Program

The Unified Planning Work Program (UPWP) for transportation planning identifies all activities to be undertaken by the Charlottesville-Albemarle Metropolitan Planning Organization (CA-MPO) for fiscal year 2027 (FY27). The UPWP provides a mechanism for coordination of transportation planning activities in the region and is required as a basis and condition for all federal funding assistance for transportation planning by the joint metropolitan planning regulations of the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). The CA-MPO develops its UPWP each spring.

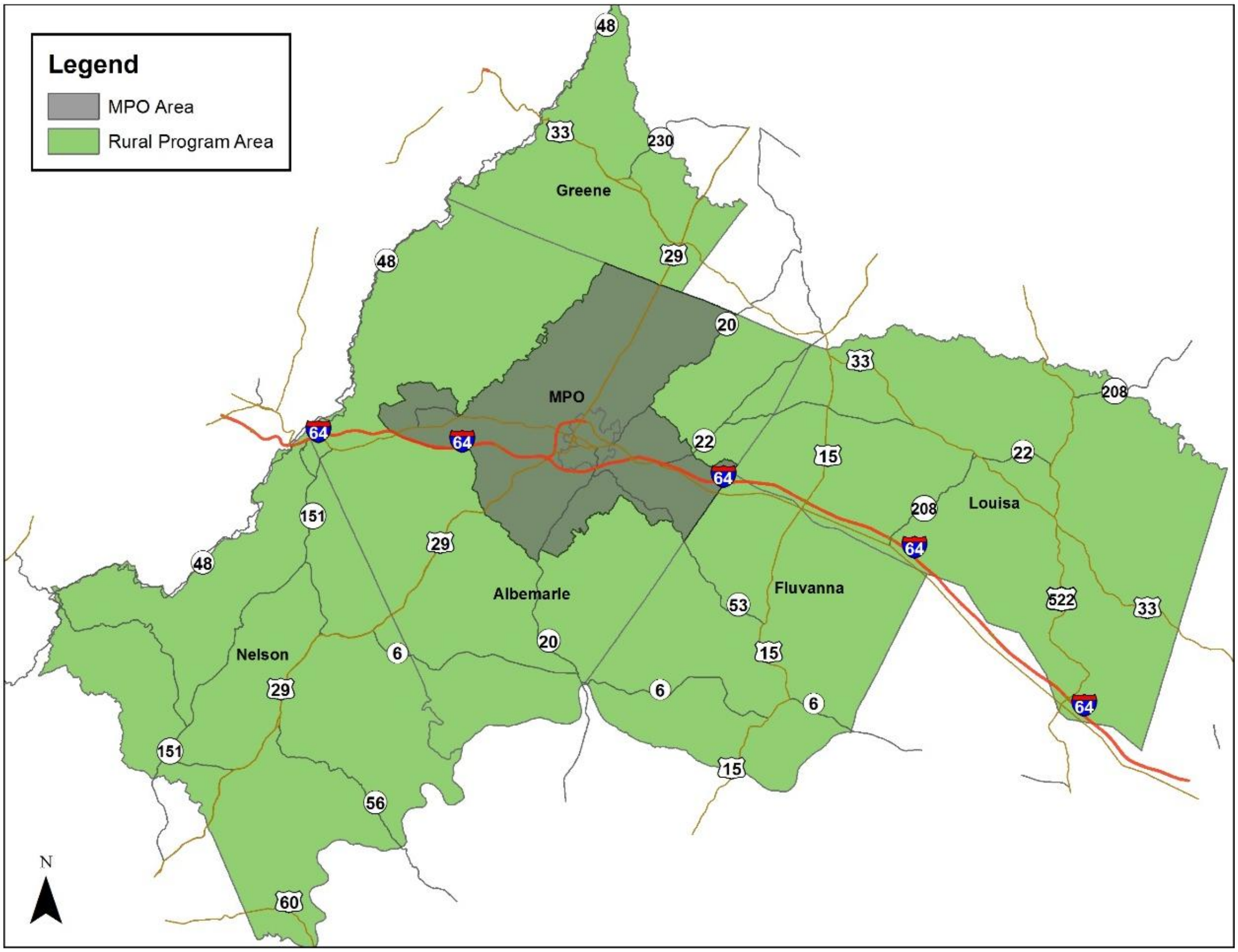
Purpose of the Metropolitan Planning Organization

CA-MPO provides a forum for conducting continuing, comprehensive, and coordinated (3-C) transportation decision-making among the City of Charlottesville, County of Albemarle, University of Virginia (UVA), Jaunt, Charlottesville Area Transit (CAT), Virginia Department of Rail and Public Transportation (DRPT) and Virginia Department of Transportation (VDOT) officials. In 1982, Charlottesville and Albemarle officials established the MPO in response to a federal mandate through a memorandum of understanding signed by the Thomas Jefferson Planning District Commission (TJPDC), Jaunt, VDOT and the two localities. The same parties adopted a new agreement on July 25, 2018 (Attachment A).

The CA-MPO conducts transportation studies and ongoing planning activities, including the Transportation Improvement Program (TIP), which lists road and transit improvements approved for federal funding. The TIP is updated every four years and amended as necessary. The CA-MPO maintains the 25-year long range plan for the overall transportation network, which is updated every five years. Projects funded in the TIP are required to be in the long-range plan.

The policy making body of the CA-MPO is its Board, consisting of two representatives from the City of Charlottesville and two representatives from Albemarle County. A fifth representative is from the VDOT Culpeper District. Non-voting members include DRPT, CAT, Jaunt, UVA, the Federal Highway Administration (FHWA), the Federal Aviation Administration (FAA), the Federal Transit Administration (FTA), and the Thomas Jefferson Planning District Commission. CA-MPO is staffed by the TJPDC, which works in conjunction with partner and professional agencies, to collect, analyze, evaluate, and prepare materials for the Policy Board and MPO Committees at their regularly scheduled meetings, as well as any sub-committee meetings deemed necessary.

The MPO area includes the City of Charlottesville and the portion of Albemarle County that is either urban or anticipated to be urban within the next 20 years. In 2013, the MPO boundaries were updated and expanded to be more consistent with 2010 census data. The Commonwealth's Secretary of Transportation approved these new boundaries in March 2013. A map of the MPO area appears on the next page:



The Metropolitan Planning Process and Long Range Transportation Plan

The transportation studies and planning efforts outlined in the UPWP are guided by the regional transportation vision, goals, issues, and priorities developed through the extensive long-range planning process. Federal law also requires that MPOs address ten planning factors in the metropolitan planning process:

- **Economic Vitality:** Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
- **Safety:** Increase the safety of the transportation system for motorized and non-motorized users
- **Security:** Increase the security of the transportation system for motorized and non-motorized users
- **Accessibility:** Increase the accessibility and mobility of people and freight
- **Environmental Quality:** Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns

- **Connectivity:** Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight
- **Efficiency:** Promote efficient system management and operation
- **Maintenance:** Emphasize the preservation of the existing transportation system
- **Resiliency and Reliability:** Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation
- **Travel and Tourism:** Enhance travel and tourism

The Long Range Transportation Plan (LRTP) is updated every five years and guides improvements to the region's transportation system for the next 20 years. Last adopted by the CA-MPO Policy Board in May 2024, the LRTP update included an extensive visioning process with community input to develop a regional framework from which the transportation program is developed.

In addition to the ten federally identified planning factors, the following framework lenses will also be considered and addressed through Work Program tasks and deliverables:

- **Equity:** Ensure all community members, regardless of their socio-economic status, race, or ability, have access to transportation options
- **Quality of Life:** Facilitate the movement of people and goods to connect people to places they need, love, and care about
- **Climate Action:** Reduce greenhouse gas emissions from the transportation system
- **Land Use:** Connect community destinations in a manner that aligns with growth management priorities

Public Participation/Title VI Implementation

The CA-MPO makes every effort to include all populations in transportation planning. Throughout this document there are several tasks that specifically discuss the CA-MPO's efforts to include these populations. In addition to the UPWP, the CA-MPO also maintains a Public Participation Plan and a Title VI Implementation Plan. Both plans specify that the CA-MPO must post public notices in key locations. Both plans state that the CA-MPO must make all official documents accessible to all members of our community. The Title VI Implementation Plan also outlines a complaint process, should a member of these specialized populations feel as though they have been discriminated against. These documents work in tandem with the UPWP to outline the CA-MPO's annual goals and processes for regional transportation planning.

Funding

Two federal agencies fund the CA-MPO's planning activity. This includes FHWA's funds, labeled as "PL," and FTA, labeled as "FTA." The FHWA funds are administered through VDOT, while FTA funds are administered through the DRPT. Funds are allocated to the TJPDC to carry out CA-MPO staffing and the 3-C process. The CA-MPO budget consists of 10% local funds, 10% state funds, and 80% federal funds.

VDOT receives federal planning funds from FHWA for State Planning and Research. These are noted with the initials "SPR." The total budget for SPR items reflects 80% federal funds and 20% state funds. Attachment B shows the tasks to be performed by VDOT's District Staff, utilizing SPR funds.

VDOT's Transportation and Mobility Planning Division (TMPD), located in the VDOT Central Office, will provide statewide oversight, guidance, and support for the federally mandated Metropolitan Transportation Planning & Programming Process. TMPD will provide technical assistance to VDOT District Planning Managers, local jurisdictions, regional agencies, and various divisions within VDOT in the development of transportation planning documents for the CA-MPO areas. TMPD will participate in special studies as requested. DRPT staff also participate actively in MPO studies and committees, although funding for their staff time and resources is not allocated through the CA-MPO process.

The following tables provide information about the FY27 Work Program Budget. These tables outline the FY26 Program Funds by Source and by Agency. The second table summarizes the budget by the three Work Program tasks: Program Administration (Task 1), Long Range Transportation Planning (Task 2), and Short-Range Transportation Planning and Local, State, and Federal Agency Assistance (Task 3).

Table 1. FY27 Work Program: Funding by Source

Funding Source	Federal	State	Local	Total
	80%	*10%*	*10%*	*100%*
FY-25 PL-FHWA/VDOT Passive Rollover	$ 79,188.39	$ 9,898.54	$ 9,898.54	$ 98,985.47
FY-27 PL-FHWA/VDOT Funding	$ 230,127.62	$ 28,765.95	$ 28,765.95	$ 287,659.52
FY-27 PL-FHWA/VDOT Total	**$ 309,316.01**	**$ 38,664.49**	**$ 38,664.49**	**$ 386,644.99**
FY-27 FTA/DRPT Total	**$ 110,917.11**	**$ 13,864.64**	**$ 13,864.64**	**$ 138,646.39**
PL-FHWA/VDOT + FTA/DRPT Total	**$ 420,233.10**	**$ 52,529.14**	**$ 52,529.14**	**$ 525,291.38**
VDOT SPR	**$ 220,000.00**	**$ 55,000.00**		**$ 275,000.00**
Total FY27 Work Program	**$ 640,233.10**	**$ 107,529.14**	**$ 52,529.14**	**$ 800,291.38**

Table 2. FY27 Work Program: Funding by Task

Funding Source	Task 1: Program Administration	Task 2: Long-Range Transportation Planning	Task 3: Short-Range Transportation Planning and Technical Assistance	Total
	25%	*30%*	*45%*	*100%*
FY-25 PL-FHWA/VDOT Passive Rollover	$ 24,746.37	$ 29,695.64	$ 44,543.46	$ 98,985.47
FY-27 PL-FHWA/VDOT Funding	$ 71,914.88	$ 86,297.86	$ 129,446.78	$ 287,659.52
FY-27 PL-FHWA/VDOT Total	**$ 96,661.25**	**$ 115,993.50**	**$ 173,990.25**	**$ 386,644.99**
FY-27 FTA/DRPT Total	**$ 34,661.60**	**$ 41,593.92**	**$ 62,390.88**	**$ 138,646.39**
PL-FHWA/VDOT + FTA/DRPT Total	**$ 131,322.85**	**$ 157,587.41**	**$ 236,381.12**	**$ 525,291.38**
VDOT SPR	**$ 68,750.00**	**$ 82,500.00**	**$ 123,750.00**	**$ 275,000.00**
Total FY27 Work Program	**$ 200,072.85**	**$ 240,087.41**	**$ 360,131.12**	**$ 800,291.38**

Highlights of FY26 UPWP

In FY26, CA-MPO staff continued administering the MPO through reporting and compliance with regulations, staffing CA-MPO Committees as well as utilizing the CA-MPO's function as a conduit for sharing information between local governments, transportation agencies, state agencies, other CA-MPOs, other stakeholders and the public. Below are highlights of several FY26 projects and initiatives, helping to give context for the FY26 activities.

Comprehensive Safety Action Plan

Launched in FY24 and funded by the USDOT Safe Streets and Roads for All (SS4A) discretionary grant program, CA-MPO staff continued to work in partnership with member jurisdictions and partners to complete the Comprehensive Safety Action Plan. In FY26, CA-MPO staff successfully finalized the plan and facilitated plan adoption by all six jurisdictions in the Thomas Jefferson Planning District. CA-MPO staff began pursuing opportunities for implementation following plan adoption.

Regional Transit Planning / Regional Transit Authority

The Regional Transit Partnership (RTP) was established in 2017 as an advisory board to provide recommendations to decisionmakers on transit-related matters. Since its formation, the RTP successfully provided a strong forum for communication and coordination between transit providers and played a critical role in building consensus around regional transit priorities. On November 18, 2025, the RTP held its final meeting as a joint meeting with the Charlottesville-Albemarle Regional Transit Authority (CARTA).

Additionally, staff supported a successful first year for the regional transit authority. The CARTA appointed Board members, adopted bylaws, and kicked off their first major activity: conducting a regional transit prioritization and implementation feasibility study.

Transportation Improvement Program (TIP) Maintenance and Update

CA-MPO continued to maintain the FY24-27 TIP in collaboration with VDOT, DRPT, and CAT by processing TIP adjustments and amendments. Additionally, staff completed a comprehensive update of the TIP for FY27-30 that will include regionally significant projects funded with transportation dollars, as well as newly developed TIP update procedures for staff and partners.

SMART SCALE

SMART SCALE is a data-driven prioritization process that scores and ranks transportation projects statewide. The objective analysis is intended to improve transparency and accountability of project selection, helping the Commonwealth Transportation Board (CTB) to select projects that provide maximum benefits for tax dollars spent. In FY26, staff provided regular updates and presentations to CA-MPO Committees and stakeholders regarding Round 6 overviews and takeaways. Further, staff supported the submission of SMART SCALE pre-applications and began developing materials for full application submission next fiscal year.

STARS Studies

Led by the VDOT Transportation and Mobility Planning Division, the STARS Program conducts studies to identify cost-effective measures to improve safety and reduce congestion. In FY26, staff followed multiple STARS studies in the region:

- US 29/US 250 Bypass & Emmet Street Interchange
- US 29 Corridor Study
- Ridge Street at W. Main Street Intersection Study

With VDOT District partners, staff provided regular updates and presentations to CA-MPO Committees and stakeholders regarding framework documents, proposed changes, and projects to be considered for applications.

Project Pipeline Studies

Led by the Office of Intermodal Planning and Investment (OIPI), Project Pipeline is a performance-based planning process that conducts studies to align VTrans priority needs with multiple transportation solutions. Following the Pipeline process, project alternatives may be considered for funding through programs including SMART SCALE, Revenue Sharing, interstate operations program funding, and others. In FY26, staff followed multiple Project Pipeline studies in the region:

- US 29 from Teel Lane to north of Fontaine Avenue interchange
- 5th Street from Pinehurst Court to Harris Road
- US 29 at I-64 Exit 118 Interchange Study

Through VDOT District partners, staff provided regular updates and presentations to CA-MPO committees and stakeholders regarding framework documents, proposed changes, and projects to be considered for applications.

CA-MPO Travel Demand Model

CA-MPO staff coordinated with VDOT, local partners, and a consultant project team to complete an update of the regional travel demand model that uses a 2022 base year and 2050 forecast year. The travel demand model is used to estimate future travel patterns and behaviors based on data including population, employment, and land use.

Grant Applications

CA-MPO staff prepared and submitted applications for federal and state funding through the following grant programs:

- US Department of Transportation (USDOT) Safe Streets and Roads for All (SS4A) supplemental planning grant application for the project titled, "Crash Analytics and Injury Research (CAIR) - Holistic Approach to Vulnerable Road User Safety".

- USDOT Better Utilizing Investment to Leverage Development (BUILD) grant application to complete preliminary engineering for the Rivanna River Bike and Pedestrian Bridge Crossing.

- FTA Section 5310 grant application through DRPT for the Partnership for Accessible Transportation (PATH) Program. PATH is a mobility management program dedicated to improving access to transportation for seniors and individuals with disabilities in Virginia's Region 10. Through personalized information and referral services, transportation workshops, and travel training, PATH ensures that community members have the knowledge and resources needed to travel safely and independently.
- DRPT grant application for the RideShare program. RideShare is a program of the TJPDC and Central Shenandoah Planning District Commission (CSPDC) that connects commuters and employers to resources to reduce single-occupant vehicles on the road by facilitating the use of alternative transportation. RideShare provides services such as carpool/vanpool matching, commuter outreach, and a guaranteed ride home program.

National Transportation Performance Measures

Performance Based Planning and Programming requirements for transportation planning are laid out in Moving Ahead for Progress in the 21st century (MAP-21), enacted in 2012 and reinforced in the 2015 FAST Act, which calls for states and MPOs to adopt targets for national performance measures. Each MPO adopts targets for a set of performance measures in coordination with the Virginia Department of Transportation (VDOT) and the Virginia Department of Rail and Public Transportation (DRPT), and these measures are used to help in the prioritization of TIP and Long-Range Transportation Plan projects. In FY26, the CA-MPO Policy Board voted to adopt safety targets based on regionally specific trends, aligned with the Comprehensive Safety Action Plan (SS4A).

Title VI Implementation/Public Participation

CA-MPO Staff continued improving implementation of the Title VI Plan in conformance with feedback received from VDOT and DRPT.

FY27 Unified Planning Work Program by Task

This section identifies which transportation planning activities will be conducted by CA-MPO staff in FY27 by task. The following task categories are covered:

1. Program Administration
2. Long Range Planning
3. Short Range Transportation Planning and Technical Assistance

Total funding presented for each task does not include VDOT SPR funding.

Task 1: Program Administration[1]

Total Funding: $131,322.85

A. General Administration, Reporting, and Compliance with Regulations

There are several reports and documents that the CA-MPO is required to prepare or maintain. Staff also provide for the use of legal counsel, accounting, and audit services for administering federal and state contracts.

End Products:

- Provide all required administrative functions including accounting, financial reporting, personnel administration, auditing requirements, meeting organization, office management, contract administration and legal review of contracts/agreements and related certifications and assurances
- Purchase necessary technology, software, and equipment for transportation planning activities of CA-MPO staff
- Prepare and submit monthly invoicing and progress reports
- Manage the FY27 UPWP and develop the FY28 UPWP to meet the requirements of 23 CFR Part 420 and 23 CFR Part 450, in cooperation with VDOT and DRPT
- Process UPWP amendments, as needed
- Administer state and federal grants and other funding, as necessary
- Develop funding agreements and memorandums of understanding, as necessary

B. Staffing Committees

CA-MPO staff provides support for multiple committees through the preparation of agendas, public notice, meeting minutes, and other materials for the committees listed below:

- CA-MPO Policy Board
- CA-MPO Technical Committee
- Charlottesville-Albemarle Regional Transit Authority (CARTA)
- Other committees as directed by the CA-MPO Policy Board

[1] FTA Code for Metropolitan Planning: 44.21.00 Program Support Administration

End Products:

- Maintain committee membership, organize meetings among stakeholders, and prepare reports, presentations, agendas, minutes, and mailings
- Attend and staff all meetings
- Coordinate with VDOT and DRPT staff and CA-MPO committees to develop and review committee agendas and ensure timely delivery of information
- Coordinate and host a joint meeting of the CA-MPO Policy Board and CARTA Board of Directors

C. Public Outreach, Public Participation, Title VI Implementation

TJPDC and CA-MPO are required to prepare, maintain, and implement documents related to public outreach, participation, and nondiscrimination, including the Public Participation Plan (PPP) and Title VI Implementation Plan. Staff will support document management and update as necessary.

End Products:

- Provide the public with complete information, timely notice of Public Hearings, and full access to key decisions of the CA-MPO
- Support early and continuing involvement of the public in core CA-MPO activities, including the Transportation Improvement Program (TIP) and Long Range Transportation Plan (LRTP)
- Manage the CA-MPO and TJPDC websites and develop new content to inform the public about the activities of the CA-MPO
- Update, amend, and implement the agency Title VI Plan
- Update, amend, and implement the Public Participation Plan
- Coordinate with VDOT and DRPT staff and CA-MPO committees to review and amend plans to ensure that CA-MPO program elements are compliant with applicable state and federal guidance

D. Information Sharing

The CA-MPO functions as a conduit for sharing information between local governments, transportation agencies, state agencies, other MPOs, and the public. CA-MPO staff will remain engaged and aware of local, state, and federal processes and trends related to MPO activities.

End products:

- Represent CA-MPO on the Virginia Association of Metropolitan Planning Organizations (VAMPO)
- Attend monthly or quarterly transportation meetings, including those hosted by VAMPO, Office of Intermodal Planning and Investment (OIPI), Commonwealth Transportation Board (CTB), etc.
- Contribute to TJPDC newsletters, quarterly reports, and staff updates

- Attend Charlottesville City Council, Albemarle County Board of Supervisors, and relevant planning commission meetings
- Attend Land Use and Environmental Planning Committee (LUEPC) committee meetings

E. Direct Expenses for Travel, Training, and Professional Development
$13,025.00

This line item captures direct expenses related to professional development, training, and travel.

End products:

- Direct expenses for mileage, registration, and travel costs (hotel, ground/air transportation, per diem meals according to approved GSA rates, etc.)
- Membership dues for the Association of Metropolitan Planning Organizations (AMPO), Virginia Association of Metropolitan Planning Organizations (VAMPO), American Planning Association (APA), APA Virginia Chapter, American Institute of Certified Planners (AICP), and AICP exam fee
- Support applicable transportation planning training for CA-MPO staff, including but not limited to Geographic Information Systems (GIS) Professional Certificate, Virginia Land Use Education Center Planning Commissioner certification program, etc.
- VDOT Locally Administered Projects Qualification Program
- Attend trainings, workshops, seminars, summits, and conferences relevant to transportation planning, including but not limited to: the Governor's Transportation Conference, AMPO annual conference, APA National or State conference, WTS International conference, National Association of City Transportation Officials (NACTO) conference, etc.
- Provide on-going training and professional development to staff and Policy Board and Technical Committee members to make certain they are familiar with new and updated federal and state transportation regulations/guidelines, and are prepared to respond to challenges and demands in the region

Task 2: Long Range Transportation Planning[2]

Total Funding: $157,587.41

A. Comprehensive Safety Action Plan – Implementation Activities

In FY26, CA-MPO staff completed Move Safely Blue Ridge, the region's comprehensive safety action plan. Following adoption by member jurisdictions, CA-MPO staff will pursue opportunities for plan implementation.

[2] FTA Codes for Metropolitan Planning: 44.23.00 Long Range Transportation Planning
44.22.00 General Development/Comprehensive Planning

End Products:

- Conduct ongoing monitoring, reporting, and sharing of regional crash data
- Support SS4A implementation applications for the City of Charlottesville and Albemarle County

B. Travel Demand Model Maintenance

A travel demand model is used to estimate future travel patterns and behaviors based on data including population, employment, and land use. VDOT maintains the regional travel demand model for the Charlottesville-Albemarle MPO area, and CA-MPO staff coordinated with VDOT for an update of the regional travel demand model in FY26. CA-MPO staff will coordinate with local staff, project partners, and VDOT to run the model, provide model files, or update the model as necessary.

End Products:

- Coordinate meetings between local and state stakeholders related to model assumptions and data needs
- Support the collection and gathering of regional data, as needed
- Coordinate with local government staff and project consultants for model files, as needed

C. Transportation Demand Management Study

Through the development of the 2050 LRTP, the CA-MPO identified the need for a comprehensive transportation demand management (TDM) study to identify long-term initiatives that would reduce vehicle miles traveled specifically within Charlottesville City limits. This study will provide a high-level understanding of travel demand factors and support the identification of longer-term infrastructure and multimodal transportation improvements needed to support mode-shift for those traveling into the downtown areas.

End Products:

- Review and synthesis of existing literature and studies previously completed in the region
- Conduct an origin-destination analysis using StreetLight data to understand travel patterns within the region
- Identify TDM strategies to accommodate future traffic volumes, including park and ride infrastructure, bicycle and pedestrian improvements, and transit service improvements

D. Long Range Transportation Plan (LRTP)

Moving Toward 2050 is the federally required long range transportation plan (LRTP) adopted by the CA-MPO. As necessary, the LRTP may be amended based on changes in federal guidance, transportation needs, or anticipated funding (federal/state/local).

End Products:

- Review and amend the LRTP, as necessary
- Create GIS layers representing project location, type, and funding status
- Develop interactive GIS visualizations of projects included in the adopted LRTP to support internal planning, partner coordination, and public engagement
- Benchmark LRTP scoping, processes, and public engagement
- Develop a public engagement framework for the next LRTP update, including a process for establishing an ad hoc public engagement committee, its structure, etc.

E. Three Notched Trail Coordination

The Three Notched Trail Master Plan is a 24-month study led by Albemarle County to identify a preferred alignment for the Charlottesville to Afton section of the Three Notched Trail. CA-MPO staff will support planning efforts through participation in the Master Plan Technical Committee, attending public meetings, and sharing information.

End Products

- Collect and/or provide data
- Review draft Master Plan content
- Prepare for/attend technical committee meetings, public meetings, project meetings, etc.

F. Special Studies, Projects, Programs, and Contingency

CA-MPO staff will assist local, regional, and state efforts with special studies, projects, and programs as requested.

End Products:

- Participate in the completion of any special transportation-related study or project for any transportation mode for the CA-MPO localities, as requested
- Participate in studies, projects, and/or programs for local, state, and federal agency partners
- Assist member localities with updates to Comprehensive Plans or other planning documents, as requested

Task 3: Short Range Transportation Planning and Technical Assistance[3]

Total Funding: $236,381.12

A. Transportation Improvement Program (TIP)

In accordance with federal law, any federally funded transportation project (FHWA, FTA, etc.) within the CA-MPO must be programmed in the TIP. Done in coordination with the state and transit agencies, the TIP includes regionally significant transportation projects and must cover at least four years.

In FY26, CA-MPO staff completed the FY27-30 TIP update. This task will support ongoing maintenance and monitoring of the TIP, participation in statewide transportation improvement program (STIP) maintenance, and geospatially visualizing TIP projects.

End Products:

- Process the Annual Obligation Report
- Process TIP amendments and adjustments as necessary
- Create GIS layers representing location, phases, cost, and funding source of FY27-30 TIP projects
- Develop interactive GIS visualizations of projects included in the FY27-30 TIP to support internal planning, public engagement, and partner coordination

B. SMART SCALE, STARS, Project Pipeline, and Other Grant Planning and Support

CA-MPO staff will continue to work with VDOT, DRPT, and City and County staff to identify appropriate funding sources for regional priority projects. CA-MPO staff will coordinate with localities and VDOT to identify potential SMART SCALE projects and support engagement needed to prepare applications. Staff will participate in STARS and Pipeline studies as required. Staff will additionally support localities in identifying, preparing materials for, and submitting to other grant funding sources, as requested.

End Products:

- Provide regular updates to CA-MPO Committees on the SMART SCALE process
- Provide technical assistance for SMART SCALE application drafting and submission, including evaluation of previously identified high-priority projects that remain unfunded
- Participate in VDOT Project Pipeline and STARS studies
- Review performance of applications submitted in past rounds and projects for consideration in upcoming round

[3] FTA Code for Metropolitan Planning: 44.24.00 Short Range Transportation Planning
44.25.00 Transportation Improvement Program
44.26.15 System planning to support transit capital investment decisions
44.26.12 Coordination of non-emergency Human Service Transportation

- Coordinate the sharing of economic development, and other relevant information, between localities in support of SMART SCALE applications
- Identify, develop, and/or administer transportation-related grants for the CA-MPO, TJPDC, and/or the CA-MPO member localities, to include but not be limited to: RAISE/BUILD, SS4A, RideShare, PATH Mobility Management, rail, Transportation Alternatives, etc.

C. Regional TDM, Transit and Rail Planning, Human Service Transportation, and Bike/Pedestrian Support

The RideShare and Partnership for Accessible Transportation Help (PATH) programs, housed by the TJPDC, are essential to the CA-MPO's planning process. Coordination of all transportation modes and programs supports regional transportation demand management (TDM) efforts.

End Products:

- Continue efforts to improve carpooling and alternative modes of transportation in the MPO
- Support transit studies and activities (surveys, marketing materials, meetings) for Charlottesville Area Transit (CAT), Jaunt, and member jurisdictions
- Assist with transit plans related to Afton Express service between the SAW-MPO and CA-MPO regions
- Participate in statewide initiatives to expand and improve transit and rail service
- Address transit coordination needs and formalize transit agreements, as requested
- Improve communication between transit providers, localities, and stakeholders
- Coordinate bike/pedestrian planning activities between the City of Charlottesville, Albemarle County, University of Virginia (UVA), and rural localities
- Provide information related to specific planning work items as requested by FTA, FHWA, DRPT, the Virginia Passenger Rail Authority (VPRA), and VDOT including but not limited to: multimodal planning, human services transportation planning, passenger rail and freight planning, and assistance with components of the statewide transportation plan (VTrans)
- Improve human service transportation for seniors and people with disabilities by supporting the TJPDC Partnership for Accessible Transportation Help (PATH) program

D. Bicycle and Pedestrian Counting

Evaluate the feasibility of establishing a bicycle and pedestrian counting data program to support City, County, and CA-MPO project planning, grant writing, and safety analysis.

End Products:

- Review current best practice and data availability for bike/ped counts within the region
- Conduct research on counting technologies (tube counters, infrared, permanent count stations) and associated costs
- Draft program framework for implementation options

- Identify recommendations for count locations, equipment procurement strategy, and program pilot
- Purchase bicycle and pedestrian counter equipment

E. Annual Performance Targets

MPOs are asked to participate in the federal Transportation Performance Management process by coordinating with the state to set regional targets based on state targets and trend data. The CA-MPO will need to set and document the regional safety and performance targets adopted.

End Products:

- Prepare workbook and background materials for CA-MPO Committees and Policy Board members to review
- Facilitate discussion of performance targets with the CA-MPO Committees and Policy Board members
- Complete documentation notifying the state of the adopted safety and performance targets
- Update the TIP when updated performance targets are adopted

F. Special Studies, Projects, Programs, and Contingency

CA-MPO staff will assist local, regional, and state efforts with special studies, projects, and programs as requested.

End Products:

- Participate in the completion of any special transportation-related study or project for any transportation mode for the CA-MPO localities, as requested
- Participate in studies, projects, and/or programs for local, state, and federal agency partners

UPWP Public Participation Process

Review and Approval of Tasks

Action	Body	Date
Initial draft provided to the CA-MPO Technical Committee and VDOT/DRPT	MPO Technical Committee	February 3, 2026
Initial draft provided to the CA-MPO Policy Board	MPO Policy Board	February 25, 2026
Final draft provided to the MPO Technical Committee and VDOT/DRPT	MPO Technical Committee	April 7, 2026
Final draft provided to the MPO Policy Board	MPO Policy Board	April 22, 2026

Online Posting

The UPWP will be posted online as part of meeting agendas for the meetings captured above. It will also be posted on the TJPDC (https://tjpdc.org/) and CA-MPO (https://ca-mpo.org/) websites by March 23, 2026, for a 30-day public comment period. Public Notice of the comment period and approval will be posted in the Charlottesville Daily Progress by March 23, 2026, for a 30-day public comment period.

MEMORANDUM OF UNDERSTANDING
ON METROPOLITAN TRANSPORTATION PLANNING RESPONSIBILITIES
FOR THE CHARLOTTESVILLE-ALBEMARLE METROPOLITAN PLANNING AREA

This agreement is made and entered into as of 3/26, ~~2018~~ 2019 by and between the Commonwealth of Virginia hereinafter referred to as the State, the Charlottesville-Albemarle Metropolitan Planning Organization hereinafter referred to as the MPO; and the City of Charlottesville, the Charlottesville Area Transit Service, Albemarle County and JAUNT, Inc. hereinafter referred to as the Public Transportation Providers; and the Thomas Jefferson Planning District Commission serving as planning and administrative staff to the MPO, hereinafter referred to as the Staff.

WHEREAS, joint responsibilities must be met for establishing and maintaining a continuing, cooperative, and comprehensive (3-C) metropolitan transportation planning and programming process as defined and required by the United States Department of Transportation in regulations at 23 CFR 450 Subpart C, and

WHEREAS, the regulations at 23 CFR 450.314 direct that the MPO, State, and Public Transportation Provider responsibilities for carrying out the 3-C process shall be cooperatively determined and clearly identified in a written agreement.

NOW, THEREFORE, it is recognized and agreed that, as the regional transportation planning and programming authority in cooperation with the Staff, State and Public Transportation Provider, the MPO shall serve as the forum for cooperative development of the transportation planning and programming activities and products for the Charlottesville-Albemarle metropolitan area. It is also agreed that the following articles will guide the 3-C process. Amendments to this agreement may be made by written agreement among the parties of this agreement.

Article 1
Planning and Modeling Boundaries
The MPO is responsible as the lead for coordinating transportation planning and programming in the Charlottesville-Albemarle metropolitan transportation planning area (MPA) that includes the City of Charlottesville and a portion of Albemarle County. A map providing a visual and itemized description of the current MPA will be included on the MPO website. It is recognized that the scope of the regional study area used with the travel demand model may extend beyond the MPA. The boundaries of the MPA shall be subject to approval of the MPO and the Governor. The MPA shall, at a minimum, cover the U.S. Bureau of the Census' designated urbanized area and the contiguous geographic area expected to become urbanized within the 20 year long range plan forecast period. The boundaries will be reviewed by the MPO and the State at least after each Census decennial update, to adjust the MPA boundaries as necessary.

Planning funds shall be provided to financially support the MPO's planning activities under 23 CFR 450 and 49 CFR 613, and the latest applicable metropolitan planning funding agreement with the State for the metropolitan planning area. All parties to this agreement shall comply with applicable state and federal requirements necessary to carry out the provisions of this agreement.

Article 2
MPO Structure & Committees
The MPO shall consist of, at a minimum, a Policy Board and a standing advisory group, the MPO Technical Committee. The MPO shall establish and follow rules of order and record. The Policy Board and MPO Technical Committee each shall be responsible for electing a chairman with other officers elected as deemed appropriate. These committees and their roles are described below. Redesignation of an MPO is required when an existing MPO proposes to make substantial changes on membership voting, decisionmaking authority, responsibility, or the procedure of the MPO.

(A) The Policy Board serves as the MPO's policy board, and is the chief regional authority responsible for cooperative development and approval of the core transportation planning activities and products for the urbanized region including:

- the MPO budget and Unified Planning Work Program (UPWP); and
- the performance based Constrained Long Range Transportation Plan (CLRP); and
- the performance-based Transportation Improvement Program (TIP) including all regionally significant projects regardless of their funding source; and
- the adoption of performance measure targets in accord with federal law and regulations that are applicable to the MPO metropolitan planning area; and
- the reporting of targets and performance to be used in tracking progress toward attainment of critical outcomes for the MPO region [450.314]; and
- the Public Participation Plan

The Policy Board will consider, analyze as appropriate, and reflect in the planning and programming process the improvement needs and performance of the transportation system, as well as the federal metropolitan planning factors consistent with 23 CFR 450.306. The Policy Board and the MPO will comply and certify compliance with applicable federal requirements as required by 23 CFR 450.336, The Policy Board and the MPO also shall comply with applicable state requirements such as, but not limited to, the Freedom of Information Act requirements which affect public bodies under the Code of Virginia at 2.2-3700 et sequel.

Voting membership of the Policy Board shall consist of the following representatives, designated by and representing their respective governments and agencies:

- One representative participating on behalf of the State appointed by the Commonwealth of Virginia Secretary of Transportation, and
- Locally elected officials representing each County, independent City, Town or other appropriate representation within the metropolitan transportation planning area.

The individual voting representatives may be revised from time to time as designated by the respective government or agency. State elected officials may also serve on the MPO. Nonvoting members may be added or deleted by the Policy Board through a majority of all voting members. Voting and nonvoting designated membership of the Policy Board will be identified and updated on the MPO's website with contact information.

(B) The MPO Technical Committee provides technical review, supervision and assistance in transportation planning. Members are responsible for providing, obtaining, and validating the required latest official travel and socio-economic planning data and assumptions for the regional study area. Members are to ensure proper use of the data and assumptions by the MPO with appropriate travel forecast related models. Additional and specific responsibilities may be defined from time to time by the Policy Board. This committee consists of the designated technical staff of the Policy Board members, plus other interests deemed necessary and approved by the Policy Board. The designated voting and nonvoting membership of the MPO Technical Committee will be updated by the Policy Board, and will be identified online with contact information.

(C) Regular Meetings – The Policy Board and MPO Technical Committee shall each be responsible for establishing and maintaining a regular meeting schedule for carrying out respective responsibilities and to conduct official business. Meeting policies and procedures shall follow regulations set forth in 23 CFR §450.316. The regular meeting schedule of each committee shall be posted on the MPO's website and all meetings shall be open to the public. Any meetings and records concerning the business of the MPO shall comply with State Freedom of Information Act requirements.

Article 3
Unified Planning Work Program (UPWP)

Transportation planning activities anticipated within the Charlottesville-Albemarle Metropolitan Planning Area during the next one or two year period shall be documented and prepared annually by the Staff and the MPO Technical Committee in accord with 23 CFR 450.308 and reviewed and endorsed by the Policy Board. Prior to the expenditure of any funds, such UPWP shall be subject to the approval of the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and the State for funding the activities. Any changes in transportation planning and related activities, regardless of funding source, shall be accomplished by amendments to the UPWP and adoption by the Policy Board according to the same, full procedure as the initial UPWP.

Article 4
Participation Plan
The Policy Board shall adopt and maintain a formal, written Public Participation Plan. The Participation Plan shall provide reasonable opportunity for involvement with all interested parties in carrying out the metropolitan area's transportation planning and programming process, providing reasonable opportunities for preliminary review and comment especially at key decision points. Initial or revised participation plan procedures shall undergo a minimum 45 day draft public review and comment period. The Participation Plan will be published and available on the MPO's website. The State may assist, upon request of the MPO and on a case by case basis, in the provision of documents in alternative formats to facilitate the participation of persons with limited English proficiency or visual impairment.

The MPO also shall, to the extent practicable, develop and follow documented process(es) that at least outline the roles, responsibilities and key points for consulting with adjoining MPOs, other governments and agencies and Indian Tribal or federal public lands regarding other planning activities, thereby ensuring compliance with all sections of 23 CFR 450.316. The process(es) shall identify procedures for circulating or providing ready access to draft documents with supporting materials that reference, summarize or detail key assumptions and facilitate agency consultations, and public review and comment as well as provide an opportunity for MPO consideration of such comments before formal adoption of a transportation plan or program.

Article 5
Inclusion and Selection of Project Recommendations

Selection of projects for inclusion into the financially Constrained Long-Range Plan (CLRP)
Recommended transportation investments and strategies to be included in the CLRP shall be determined cooperatively by the MPO, the State, and Public Transportation Provider(s). The CLRP shall be updated at least every five years, and address no less than a 20 year planning horizon. Prior to the formal adoption of a final CLRP, the MPO shall provide the public and other interested stakeholders (including any intercity bus operators) with reasonable opportunities for involvement and comment as specified in 23 CFR 450.316 and in accordance with the procedures outlined in the Participation Plan. The MPO shall demonstrate explicit consideration and response to public input received during the development of the CLRP.

Development of the Transportation Improvement Program (TIP)
The financially constrained TIP shall be developed by the MPO with assistance from the State and Public Transportation Provider(s). The TIP shall cover a minimum four year period and shall be updated at least every four years, or more

frequently as determined by the State to coincide and be compatible with the Statewide Transportation Improvement development and approval process.

The State shall assist the MPO and Public Transportation Provider(s) in the development of the TIP by: 1) providing the project listing, planned funding and obligations, and 2) working collaboratively to ensure consistency for incorporation into the STIP. The TIP shall include any federally funded projects as well as any projects that are regionally significant regardless of type of funding. Projects shall be included and programmed in the TIP only if they are consistent with the recommendations in the CLRP. The State and the Public Transportation Provider(s), assisted by the state, shall provide the MPO a list of project, program, or grouped obligations by year and phase for all the State and the public transportation projects to facilitate the development of the TIP document. The TIP shall include demonstration of fiscal constraint and may include additional detail or supporting information provided the minimum requirements are met. The MPO shall demonstrate explicit consideration and response to public input received during the development of the TIP.

Once the TIP is compiled and adopted by the Policy Board the MPO shall forward the approved TIP, MPO certification, and MPO TIP resolution to the State. After approval by the MPO and the Governor, the State shall incorporate the TIP, without change, into the STIP. The incorporation of the TIP into the STIP demonstrates the Governor's approval of the MPO TIP. Once complete, the STIP shall be forwarded by the State to FHWA and FTA for review and approval.

Article 6
Financial Planning and Programming, and Obligations

The State, the MPO and the Public Transportation Provider(s) are responsible for financial planning that demonstrates how metropolitan long-range transportation plans and improvement programs can be implemented consistent with principles for financial constraint. Federal requirements direct that specific provisions be agreed on for cooperatively developing and sharing information for development of financial plans to support the metropolitan transportation plan (23 CFR 450.324) and program (23 CFR 450.326), as well as the development of the annual listing of obligated projects (23 CFR 450.334).

Fiscal Constraint and Financial Forecasts

The CLRP and TIP shall be fiscally constrained pursuant to 23 CFR 450.324 and 450.326 respectively with highway, public transportation and other transportation project costs inflated to reflect the expected year of expenditure. To support the development of the financial plan for the CLRP, the State shall provide the MPO with a long-range forecast of expected state and federal transportation revenues for the metropolitan planning area. The Public Transportation Provider(s), similarly, shall provide information on the revenues expected for public transportation for the metropolitan planning area. The financial plan shall contain system-level estimates of the costs and the revenue sources reasonably expected to be available to adequately operate and maintain the federal aid highways and public transportation. The MPO shall review the forecast and add any local or private funding sources reasonably expected to be available during the planning horizon. Recommendations on any alternative financing strategies to fund the projects and programs in the transportation plan shall be identified and included in the plan. In the case of new funding sources, strategies for ensuring their availability shall be identified and documented. If a revenue source is subsequently found removed or substantially reduced (i.e., by legislative or administrative actions) the MPO will not act on a full update or amended CLRP and/or TIP that does not reflect the changed revenue situation.

Annual Obligation Report
Within 90 days after the close of the federal fiscal year the State and the Public Transportation Provider(s) shall provide the MPO with information for an Annual Obligation Report (AOR). This report shall contain a listing of projects for which federal highway and/or transit funds were obligated in the preceding program year. It shall include all federally funded projects authorized or revised to increase obligations in the preceding program year, and at a minimum include TIP project description and implementing agency information and identify, for each project, the amount of Federal funds requested in the TIP, the Federal funding that was obligated during the preceding year, and the Federal funding remaining and available for subsequent years. The MPO shall publish the AOR in accordance with the MPO's public participation plan criteria for the TIP.

Article 7
Performance-Based Metropolitan Planning Process Responsibilities

The MPO
The MPO, in cooperation with the State and Public Transportation Provider(s), shall establish and use a performance-based approach in carrying out the region's metropolitan transportation planning process consistent with 23 CFR 450.306, and 23 CFR 490. The MPO shall integrate into the metropolitan transportation planning process, directly or by reference, the goals, objectives, performance measures, and targets described in applicable transportation plans and transportation processes, as well as any plans developed under 49 U.S.C. Chapter 53 by providers of public transportation required as part of a performance-based program. The MPO shall properly plan, administratively account for and document the MPO's performance based planning activities in the MPO UPWP.

The MPO shall develop, establish and update the federally required transportation performance targets that apply for the MPO metropolitan planning area in coordination with the State(s) and the Public Transportation Provider(s) to the maximum extent practicable. The Policy Board shall adopt federal targets of the MPO after reasonable opportunity for and consideration of public review and comment, and not later than 180 days after the date on which the relevant State(s) and Public Transportation Provider(s) establish or update the Statewide and Public Transportation Provider(s) performance targets, respectively. No later than 21 days of the MPO deadline for the selection of new or updated targets, for each federally required performance measure, the MPO shall formally notify the state(s) and Public Transit Provider(s) of whether the MPO: 1) has selected "to contribute toward the accomplishment" of the statewide target selected by the state, or 2) has identified and committed to meet a specific quantitative target selected by the Public Transportation Provider(s) or the MPO for use in the MPO's planning area of Virginia.

In the event that a Virginia MPO chooses to establish a MPO-specific federal highway or transit performance measure quantitative target, then the Virginia MPO shall be responsible for its own performance baseline and outcome analyses, and for the development and submittal of special report(s) to the State for the MPO-specific highway and/or transit performance measure(s). Reports from the Virginia MPOs that choose their own MPO-specific highway or transit target(s) will be due to the State no later than 21 days from the date that the MPO is federally required to establish its performance target for an upcoming performance period. The special report(s) for each new or updated MPO-specific highway target shall be sent from the Virginia MPO to the VDOT Construction District Engineer. The special report(s) for each new or updated MPO-specific transit target shall be sent from the Virginia MPO to the Department of Rail and Public Transportation. The special report(s) shall include summary documentation on the performance analyses calculation methods, baseline conditions, quantitative target(s), and applicable outcome(s) regarding the latest performance period for the MPO-specific performance measure(s). For the Virginia MPOs which agree to plan and program projects "to contribute toward the accomplishment" of each of the statewide performance measure targets, the State will conduct the performance analyses for the MPO's metropolitan planning area in Virginia and provide online summaries for each measure such that no special report to the State will be due from these MPOs.

If a Virginia MPO chooses to contribute to achieving the statewide performance target, the MPO shall, at minimum, refer to the latest performance measure analyses and summary information provided by the State, including information that was compiled and provided by the State on the metropolitan planning area's performance to inform the development of appropriate performance targets. The MPO may use State performance measures information and targets to update the required performance status reports and discussions associated with each MPO CLRP and/or TIP update or non-administrative modification. The MPO's transportation performance targets, recent performance history and status will be identified and considered by the MPO's Policy Board in the development of the MPO CLRP with its accompanying systems performance report required per 23 CFR 450.324, as well as in the development of the TIP with its accompanying description of the anticipated effect of the TIP toward achieving the performance targets, linking their TIP investment priorities to the performance targets as required per 23 CFR 450.326. The MPO CLRP and its accompanying systems performance report, and/or the MPO TIP and its accompanying description of the anticipated effect of the TIP, shall directly discuss or reference the latest State performance measure status information available and posted online by the State regarding the metropolitan planning area at the time of the MPO's Technical Committee recommendation of the draft MPO long range plan or draft TIP.

The State

Distinct from the roles of the metropolitan Public Transportation Provider(s) with federal performance measures on transit (transit is the subject of the next section), the State is the lead party responsible for continuous highway travel data measurement and collection. The State shall measure, collect highway data and provide highway field data for use in federal highway related performance measure analyses to inform the development of appropriate federal performance targets and performance status reports. MPO information from MPO-specific data analyses and reports might not be incorporated, referenced or featured in computations in the Virginia statewide performance data analyses or reports. The State shall provide highway analyses for recommending targets and reporting on the latest performance history and status not only on a statewide basis but also on the Virginia portions of each of Virginia's MPO metropolitan planning areas, as applicable. The findings of the State's highway performance analyses will inform the development or update of statewide targets.

Information regarding proposed statewide targets for highway safety and non-safety federal performance measures will be presented to the Commonwealth Transportation Board (CTB) at the CTB's public meetings and related documents, including, but not limited to, presentations and resolutions, will be made publicly available on the CTB website. The MPO and Public Transportation Provider(s) shall ensure that they inform the State of any special data or factors that should be considered by the State in the recommendation and setting of the statewide performance targets.

All statewide highway safety targets and performance reports are annually due from the State to FHWA beginning August 31, 2017 and each year thereafter. The MPO shall report their adopted annual safety performance targets to the State for the next calendar year within 180 days from August 31st each year. The statewide highway non-safety performance two and/or four year targets are due for establishment from the State initially no later than May 20, 2018 for use with the state biennial baseline report that is due by October 1, 2018. The subsequent state biennial report, a mid-period report for reviews and possible target adjustments, is due by October 1, 2020. Thereafter, State biennial updates are cyclically due by October 1st of even numbered years with a baseline report to be followed in two years by a mid-period report. Using information cooperatively compiled from the MPOs, the State and the Public Transportation Providers, the

State shall make publicly available the latest statewide and (each) MPO metropolitan planning area's federally required performance measure targets, and corresponding performance history and status.

The Public Transportation Provider(s)
For the metropolitan areas, Public Transportation Providers are the lead parties responsible for continuous public transit data measurement and collection, establishing and annually updating federal performance measure targets for the metropolitan transit asset management and public transportation agency safety measures under 49 U.S.C. 5326(c) and 49 U.S.C. 5329(d), respectively, as well as for updates that report on the public transit performance history and status. The selection of the performance targets that address performance measures described in 49 U.S.C. 5326(c) and 49 U.S.C. 5329(d) shall be coordinated, to the maximum extent practicable, between the MPO, the State and Public Transportation Provider(s) to ensure consistency with the performance targets that Public Transportation Providers establish under 49 U.S.C. 5326(c) and 49 U.S.C. 5329(d). Information from the Public Transportation Provider(s) on new or updated public transit asset management and safety performance targets, and data-reports on the public transit performance history and status relative to the targets is necessary for use and reference by the affected State(s) and the MPO(s). The Public Transportation Provider(s) that receive federal funds shall annually update and submit their transit asset management targets and data-reports to the FTA's National Transit Database consistent with FTA's deadlines based upon the applicable Public Transportation Provider's fiscal year. The Public Transportation Provider(s) shall notify, and share their information on their targets and data-reports electronically with the affected State(s) and MPO(s) at the time that they share the annual information with FTA, and coordinate, as appropriate, to adequately inform and enable the MPO(s) to establish and/or update metropolitan planning area transit target(s) no later than 180 days thereafter, as required by performance-based planning process.

IN WITNESS WHEREOF, the parties have executed this agreement on the day and year first written above.

Chair
Charlottesville-Albemarle
Metropolitan Planning Organization

WITNESS BY
DATE 7/25/18

Secretary of Transportation
Commonwealth of Virginia

WITNESS BY
DATE 7/18/19

City Manager
City of Charlottesville for
Charlottesville Area Transit

WITNESS BY
DATE 1/2/2019

Executive Director
Jaunt, Inc.

WITNESS BY
DATE 12/10/2018

Executive Director
Thomas Jefferson
Planning District Commission

WITNESS BY
DATE 8-3-18

County Executive
Albemarle County

WITNESS BY Cheryl Dixon
DATE 12/17/2018

Attachment B: FY27 UPWP Tasks Performed by VDOT

Attachment C: CA-MPO Policy Board Resolution of Approval

Charlottesville-Albemarle MPO
FY27 Unified Planning Work Program (UPWP)

July 1, 2026 – June 30, 2027

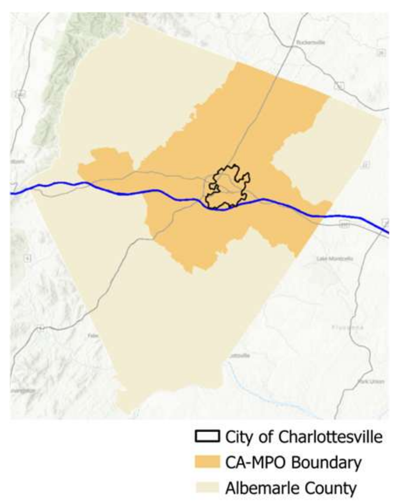
Thomas Jefferson Planning District Commission

April 2, 2026

1

Background and Purpose

- The Charlottesville-Albemarle Metropolitan Planning Organization (CA-MPO) is the federally-mandated MPO within Planning District 10
- The Unified Planning Work Program (UPWP) is an annually required document that identifies transportation planning activities to be conducted by the CA-MPO for FY27
- Serves as the CA-MPO budget and work plan
- Developed in coordination with local staff, state partners (VDOT/DRPT), and federal partners (FHWA/FTA)



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Background and Purpose

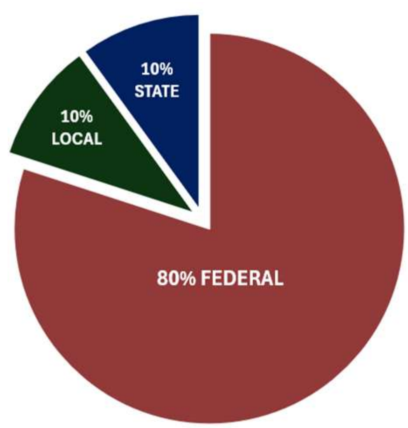
- Federal law requires that the metropolitan planning process addresses ten planning factors
- Additional framework factors added from adopted FY24 Long Range Transportation Plan (LRTP)

Economic Vitality	Safety	Security	Accessibility and Mobility
Environmental Quality	Connectivity	Efficiency	Maintenance
Resiliency and Reliability	Travel and Tourism	Equity	Quality of Life
	Climate Action	Land Use	

3

CA-MPO Funding Sources

- Two federal agencies fund the CA-MPO's planning activities
  - Federal Highway Administration (PL) – Administered through VDOT
  - Federal Transit Administration – Administered through DRPT
- Additionally, VDOT receives state planning funds from FHWA for State Planning and Research (SPR)



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FY27 Work Program: Funding by Source

Funding Source	Federal	State	Local	Total
	80%	*10%*	*10%*	*100%*
FY-25 PL-FHWA/VDOT Passive Rollover	$ 79,188.39	$ 9,898.54	$ 9,898.54	$ 98,985.47
FY-27 PL-FHWA/VDOT Funding	$ 230,127.62	$ 28,765.95	$ 28,765.95	$ 287,659.52
FY-27 PL-FHWA/VDOT Total	**$ 309,316.01**	**$ 38,664.49**	**$ 38,664.49**	**$ 386,644.99**
FY-27 FTA/DRPT Total	**$ 110,917.11**	**$ 13,864.64**	**$ 13,864.64**	**$ 138,646.39**
PL-FHWA/VDOT + FTA/DRPT Total	**$ 420,233.10**	**$ 52,529.14**	**$ 52,529.14**	**$ 525,291.38**
VDOT SPR	**$ 220,000.00**	**$ 55,000.00**		**$ 275,000.00**
Total FY27 Work Program	**$ 640,233.10**	**$ 107,529.14**	**$ 52,529.14**	**$ 800,291.38**

Note: *Staff have not yet received FY27 FTA allocations. For the purposes of UPWP development,FY27 FTA/DRPT values in the table represent last year's allocation.*

5

FY27 Work Program: Funding by Task

Funding Source	Task 1: Program Administration	Task 2: Long-Range Transportation Planning	Task 3: Short-Range Transportation Planning and Technical Assistance	Total
	25%	*30%*	*45%*	*100%*
FY-25 PL-FHWA/VDOT Passive Rollover	$ 24,746.37	$ 29,695.64	$ 44,543.46	$ 98,985.47
FY-27 PL-FHWA/VDOT Funding	$ 71,914.88	$ 86,297.86	$ 129,446.78	$ 287,659.52
FY-27 PL-FHWA/VDOT Total	**$ 96,661.25**	**$ 115,993.50**	**$ 173,990.25**	**$ 386,644.99**
FY-27 FTA/DRPT Total	**$ 34,661.60**	**$ 41,593.92**	**$ 62,390.88**	**$ 138,646.39**
PL-FHWA/VDOT + FTA/DRPT Total	**$ 131,322.85**	**$ 157,587.41**	**$ 236,381.12**	**$ 525,291.38**
VDOT SPR	**$ 68,750.00**	**$ 82,500.00**	**$ 123,750.00**	**$ 275,000.00**
Total FY27 Work Program	**$ 200,072.85**	**$ 240,087.41**	**$ 360,131.12**	**$ 800,291.38**

Note: *Staff have not yet received FY27 FTA allocations. For the purposes of UPWP development,FY27 FTA/DRPT values in the table represent last year's allocation.*

6

Highlights of the FY26 UPWP

- Comprehensive Safety Action Plan completion (Move Safely Blue Ridge)
- Regional Transit Partnership transition for the Charlottesville-Albemarle Regional Transit Authority (CARTA)
- Safety Performance Targets
- FY27-30 Transportation Improvement Program
- SMART SCALE application coordination and submission – *in progress*
- CA-MPO Travel Demand Model update – *in progress*

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Highlights of the FY26 UPWP

- Development and submission of grant applications
  - USDOT Safe Streets and Roads for All (SS4A) supplemental planning grant application
  - FTA Section 5310 grant application (PATH)
  - RideShare grant application
  - USDOT BUILD grant application for the Rivanna River Bicycle and Pedestrian Bridge
- Participation in regional VDOT STARS and Project Pipeline studies – *in progress*

DEPARTMENT OF TRANSPORTATION UNITED STATES OF AMERICA

PATH
Partnership for Accessible Transportation Help

rideSHARE

8

FY27 UPWP: Ongoing and Continued Activities

- MPO administration (staffing committees, invoicing, reporting requirements)
- SMART SCALE coordination and full application submission
- Participation in STARS and Project Pipeline studies
- Annual adoption of performance safety targets
- Continued work on the FY26 Transportation Demand Management (TDM) Study
- Development and submission of other grant applications
- *Addition:* hosting a joint meeting of the Charlottesville-Albemarle Regional Transit Authority (CARTA) and the CA-MPO Policy Board

9

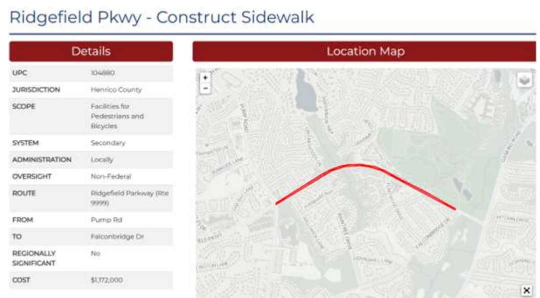
FY27 UPWP: Best Practices and Benchmarking

- Incorporated into administration, short range, and long range sections of the UPWP
- Benchmark policies, performance measures, and implementation strategies from peer MPOs
- Identify best practices in data management, public involvement, and project prioritization
- Strengthen internal planning, policy development, and procedural frameworks
- Prepare recommendations and draft revised procedures to incorporate findings

10

FY27 UPWP: LRTP 2050 and FY27-30 TIP Data

- Incorporated into short range and long range sections of the UPWP
- Create GIS layers representing project location, type, and funding status
- Develop interactive visualizations of projects included in the adopted LRTP and new FY27-30 TIP
- Support internal planning, public engagement, partner coordination, and project implementation



11

FY27 UPWP: Bicycle and Pedestrian Counting

- Incorporated into short range section of the UPWP
- Evaluate the feasibility of establishing a bicycle and pedestrian counting data program
- Support Charlottesville, Albemarle, and CA-MPO project planning, grant writing, and safety analysis
- Identify recommendations for count locations, equipment procurement strategy, and program pilot

Image Source: Eco-Counter

12

Next Steps and Approval Timeline

- FY27 UPWP currently posted for public notice on the TJPDC/CA-MPO websites and notice provided in the Daily Progress
- CA-MPO Policy Board will take action to approve at the April 22, 2026, meeting

13

Questions?

Taylor Jenkins
(434) 424-0652
tjenkins@tjpdc.org

Thomas Jefferson Planning District Commission

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Thomas Jefferson Planning District Commission

Regional Vision ▪ Collaborative Leadership ▪ Professional Service

THOMAS JEFFERSON PLANNING DISTRICT COMMISSION (TJPDC)

Minutes, March 5, 2026

COMMISSIONERS PRESENT	IN PERSON	REMOTE	STAFF PRESENT	IN PERSON	REMOTE
Albemarle County			Christine Jacobs, Executive Director	x	
Ned Gallaway	x		David Blount, Deputy Director	x	
Mike Pruitt	x		Ruth Emerick, Chief Operating Officer	x	
Fluvanna County			Sara Pennington, RideShare Program Manager	x	
Tony O'Brien	x				
Keith Smith, Chair	x				
Greene County					
Tim Goolsby					
James Higgins	x				
Louisa County					
Tommy Barlow					
Manning Woodward	x				
Nelson County					
Ernie Reed	x		**GUESTS/PUBLIC PRESENT**		
Jesse Rutherford	x				
City of Charlottesville					
Jen Fleisher					
Michael Payne, Vice Chair					

1. CALL TO ORDER:

a. Call to Order, Roll Call:

The Thomas Jefferson Planning District Commission (TJPDC) Chair, Keith Smith, presided and called the TJPDC meeting to order at 7:00 pm. Ruth Emerick, Chief Operating Officer, took attendance and certified that a quorum was present.

b. Vote to Allow Electronic Participation: None

2. MATTERS FROM THE PUBLIC:

a. **Comments by the Public:** None.

b. **Comments provided via email, online, web site, etc.:** None.

3. ADMINISTRATION: None.

4. PRESENTATIONS:

a. **VATI Six-Month Presentation/Update**

David Blount, Deputy Director, presented an overview of the TJPDC's two VATI broadband projects, highlighting financial management activities to date and multiple site visits to observe fiber construction throughout the 13-county project region.

b. **Draft FY27 Rural Transportation Work Program and Budget Presentation**

Sara Pennington, RideShare Program Manager, presented the draft FY27 Rural Transportation work program and budget. The program receives $58,000 from VDOT and TJPDC dedicates the required 20% ($14,500) local match through local per capita. Sara noted the completed Move Safely Blue Ridge project and the upcoming Smart Scale application process. The work program process for FY27 will look very similar to the FY26 process. This item will come back to the Commission at the April meeting for consideration and approval.

5. CONSENT AGENDA:

a. **Minutes of the February 5, 2026, Commission Meeting**
b. **January Financial Reports**
   i. **January Dashboard Report**
   ii. **January Consolidated Profit & Loss Statement**
   iii. **January Balance Sheet**
   iv. **January Accrued Revenue Report**

Motion/Action: On a motion by James Higgins, seconded by Mike Pruitt, the Commission approved the Consent Agenda as presented. Ned Gallaway and Jesse Rutherford abstained.

6. NEW BUSINESS:

a. **Executive Director Evaluation Begins**

Christine Jacobs, Executive Director, gave an overview of the Executive Director evaluation process that was implemented in FY24, which includes evaluation by both the Commissioners and staff. This same process will be used again this year and will be completed by May.

b. *TJPDC Corporation Memorandum of Understanding Revisions**

Ruth Emerick reviewed the existing Memorandum of Understanding (MOU) between the TJPDC and the TJPDC Corporation and discussed recommended revisions. Several changes, which have been reviewed by the Corporation Board, on how revenue is used are suggested, including that the Corporation pay for direct costs out of savings first, and that the PDC would not invoice for staff time until after has exceeded its budgeted amount of about $1,500. It was noted that these changes are designed to make the Corporation more self-sufficient and fiscally sustainable.

Motion/Action: On a motion by Jesse Rutherford, seconded by Mike Pruitt, the Commission approved the suggested revisions to the TJPDC Corporation MOU.

7. OLD BUSINESS:

a. *FY26 Amended Operating Budget

Christine Jacobs presented the final FY26 Amended Operating Budget for review and consideration by the Commission. It includes just over $42 million in revenue and nearly $40 million in expenses, with an anticipated $110,000 gain for the year. She explained five changes in the budget since the Board received the draft last month.

Motion/Action: On a motion by Tony O'Brien, seconded by Ernie Reed, the Commission unanimously voted to approve the FY26 Operating Budget as amended.

8. EXECUTIVE DIRECTOR'S REPORT:

a. Monthly Report

Christine provided an update on office space renovations, noting that we are near the end of original scope of work, and are awaiting the final agreement on change orders. She also shared with the Commission that Ruth is resigning from the TJPDC, effective at the end of March, to deal with a personal family matter.

9. *CLOSED SESSION:

See ATTACHED.

10. OTHER BUSINESS:

a. Roundtable Discussion by Jurisdiction: Each Commissioner was invited to share updates from their jurisdiction.

b. Next Meeting – April 2, 2026, 7 pm

Items for next meeting:

i. Appointment of Nominating Committee for Officers
ii. Blue Ridge Cigarette Tax Board Six-Month Update/Presentation
iii. FY27 Rural Transportation Work Program and Budget – For Consideration/Approval
iv. FY27 CA-MPO Unified Planning Work Program Update – No Action
v. FY27 Draft Operating Budget – For Review – No Action
vi. Executive Director Evaluation (Closed Session)
vii. February 2026 Financials

11. ADJOURNMENT:

The March 5, 2026, Commission meeting was adjourned at 8:45 pm.

Commission materials and meeting recording may be found at www.tjpdc.org

Thomas Jefferson
Planning District Commission
Regional Vision ▪ Collaborative Leadership ▪ Professional Service

THOMAS JEFFERSON PLANNING DISTRICT COMMISSION
March 5, 2026
Prepared by David Blount, TJPDC

Commissioners Present		**Staff Present**	
City of Charlottesville		None	
Michael Payne, Vice Chair			
Jen Fleisher			
Albemarle County			
Ned Gallaway	x		
Michael Pruitt	x		
Fluvanna County			
Tony O’Brien	x		
Keith Smith, Chair	x		
Greene County			
Tim Goolsby			
James Higgins	x		
Louisa County		**Guests/Public Present**	
Tommy Barlow		None	
Manning Woodward	x		
Nelson County			
Jesse Rutherford	x		
Ernie Reed	x		

Closed Session:

1. **Motion to Enter Closed Session:** I, Jesse Rutherford, move that the Commission be convened to a closed session pursuant to the exemption found in Sec. 2.2-3711(A)1 of the Code of Virginia to discuss matters of employee performance of the Executive Director. Motion seconded by Mike Pruitt.

Roll call vote:

______________ (Aye) (Nay) Michael Payne
______________ (Aye) (Nay) Jen Fleisher
______________ (Aye) (Nay) Ned Gallaway
______________ (Aye) (Nay) Michael Pruitt
______________ (Aye) (Nay) Tony O’Brien
______________ (Aye) (Nay) Keith Smith
______________ (Aye) (Nay) Tim Goolsby

______________ (Aye) (Nay) James Higgins
______________ (Aye) (Nay) Manning Woodward
______________ (Aye) (Nay) Tommy Barlow
______________ (Aye) (Nay) Ernie Reed
______________(Aye) (Nay) Jesse Rutherford

Motion (Passed) (Failed)

2. **Motion to Exit Closed Session:** I, Jesse Rutherford, move that the Commission exit closed session. Motion seconded by Manning Woodward for the committee to exit closed session.

Roll call vote:

______________ (Aye) (Nay) Michael Payne

______________ (Aye) (Nay) Jen Fleisher

______________ (Aye) (Nay) Ned Gallaway

______________ (Aye) (Nay) Michael Pruitt

______________ (Aye) (Nay) Tony O'Brien

______________ (Aye) (Nay) Keith Smith

______________ (Aye) (Nay) Tim Goolsby

______________ (Aye) (Nay) James Higgins

______________ (Aye) (Nay) Manning Woodward

______________ (Aye) (Nay) Tommy Barlow

______________ (Aye) (Nay) Ernie Reed

_______________(Aye) (Nay) Jesse Rutherford

Motion (Passed) (Failed)

3. **Motion to Certify:** I, Jesse Rutherford, move that the Commission certify that to the best of each member's knowledge, only public business matter lawfully exempted from the open meeting requirements of the Virginia Freedom of Information Act and identified in the motion authorizing the closed session were heard, discussed or considered in the closed session. Motion seconded by Manning Woodward to Certify.

Roll call vote:

______________ (Aye) (Nay) Michael Payne

______________ (Aye) (Nay) Jen Fleisher

______________ (Aye) (Nay) Ned Gallaway

______________ (Aye) (Nay) Mike Pruitt

______________ (Aye) (Nay) Tony O'Brien

______________ (Aye) (Nay) Keith Smith

______________ (Aye) (Nay) Tim Goolsby

______________ (Aye) (Nay) James Higgins

______________ (Aye) (Nay) Manning Woodward

______________ (Aye) (Nay) Tommy Barlow

______________ (Aye) (Nay) Ernie Reed

_______________(Aye) (Nay) Jesse Rutherford

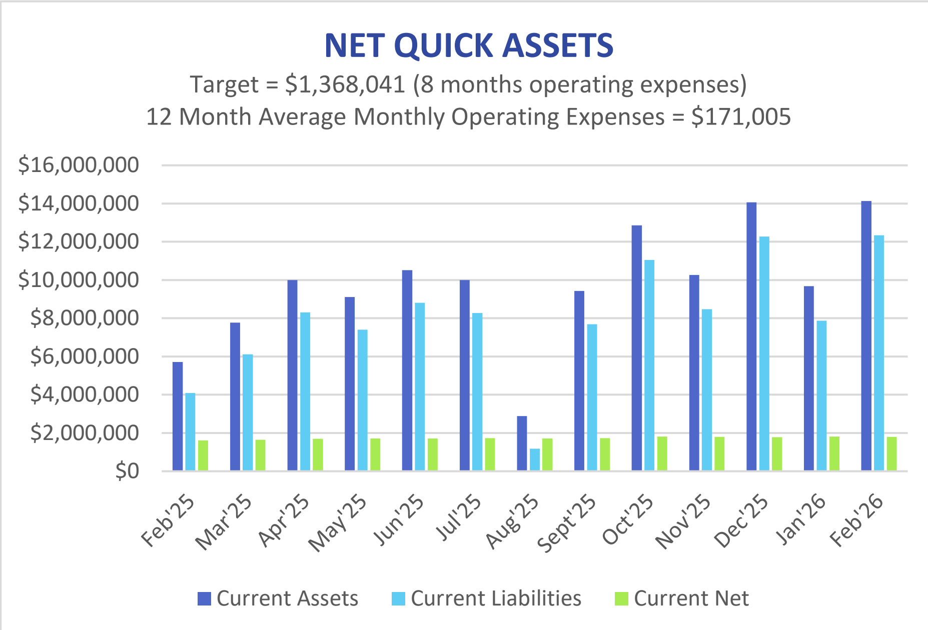
Motion (Passed) (Failed)

Certified: Christine EB Jacobs

Christine EB Jacobs 3.5.2026

FY 26 FINANCIAL DASHBOARD

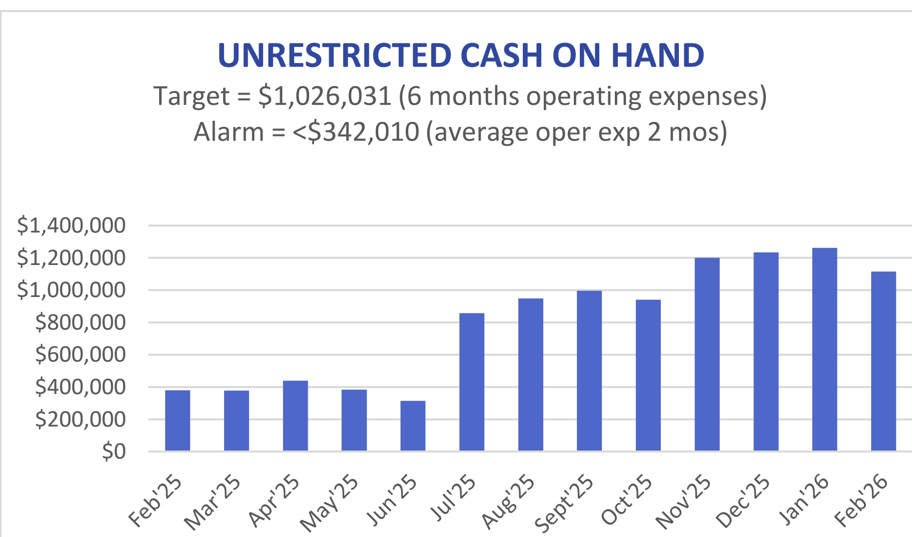
Through February 2026



MONTHLY NET QUICK ASSETS

Feb'25 = $1,621,230
Mar'25 = $1,650,494
Apr'25 = $1,689,807
May'25 = $1,707,945
Jun'25 = $1,711,040
Jul'25 = $1,727,850
Aug'25 = $1,712,139
Sept'25 = $1,735,245
Oct'25 = $1,811,900
Nov'25 = $1,792,016
Dec'25 = $1,786,737
Jan'26 = $1,807,543
Feb'26 = $1,792,265

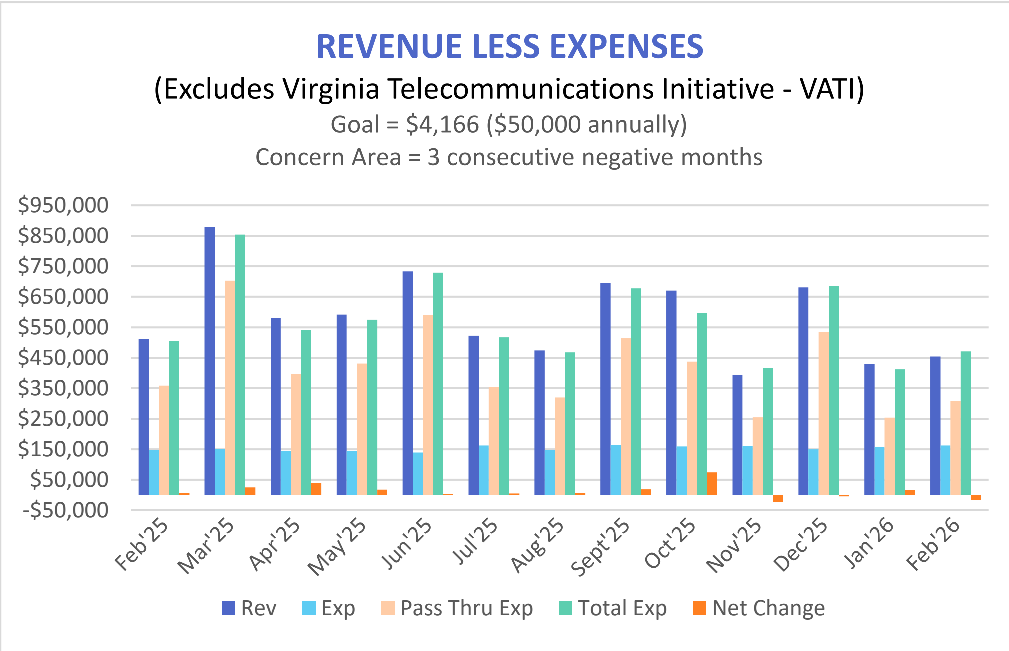
NET QUICK ASSETS are the highly liquid assets held by the agency, including cash, marketable securities, and accounts receivable. Net quick assets (NQA) are calculated as current assets (cash + marketable securities + prepaid assets + accounts receivable) minus current liabilities of payables and deferred revenue. The target is 8 months of operating expenses (TJPDC 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. As of the end of February the TJPDC had 10.48 months of operating expenses. The rolling twelve-month average operating expenses increased to $171,005. The 3-month average operating expenses increased to $172,444. Actual operating expenses for February were $175,530. Capital reserves as of February 28 were $424,225 (NQA minus 8 months of operating expenses).



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

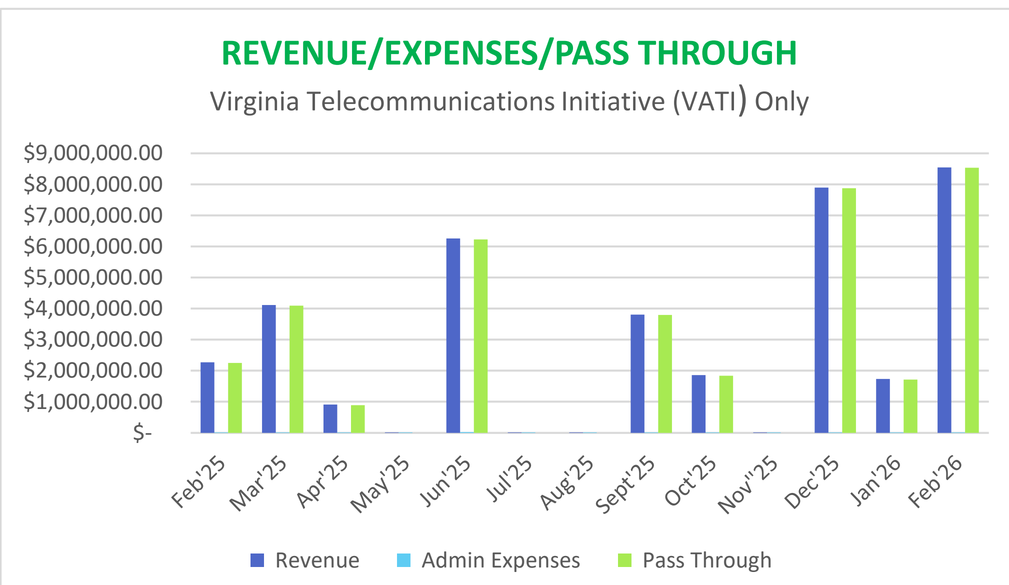
MONTHS OF UNRESTRICTED CASH divides unrestricted cash on hand by the agency's average monthly operating expenses to give the number of months of operation without any additional cash received. February financials indicate that there were 6.53 months of unrestricted cash on hand available.

NET REVENUE:



MONTHLY NET REVENUE

Feb'25 = $6,062
Mar'25 = $24,705
Apr'25 = $39,522
May'25 = $17,301
Jun'25 = $4,220
Jul'25 = $5,544
Aug'25 = $6,503
Sept'25 = $18,207
Oct'25 = $73,864
Nov'25 = ($22,083)
Dec'25 = ($4,339)
Jan'26 = $17,056
Feb'26 = ($16,721)



MONTHLY ADMIN

Feb'25 = $20,949
Mar'25 = $21,050
Apr'25 = $17,863
May'25 = $17,917
Jun'25 = $24,701
Jul'25 = $18,866
Aug'25 = $20,029
Sept'25 = $16,927
Oct'25 = $17,505
Nov'25 = $12,989
Dec'25 = $16,816
Jan'26 = $16,532
Feb'26 = $12,939

NET REVENUE is the surplus or shortfall resulting from monthly revenues minus expenses. To prevent skewing of the data, pass through revenue and expenses from the Virginia Telecommunications Program (VATI) have been removed from the Revenue Less Expenses graph/data and are reported separately in the VATI revenues, expenses, and pass-through graph both shown above.

The agency recorded a net loss in February of $16,721. The February Accrued Revenue Report shows the total average available monthly funds of $315,772 for the remaining 4 months in FY26, which is ample revenue to cover projected expenses. The net loss in February is substantially attributable to a decrease in total billable hours (280 hours less than the prior month), which reduced the overhead allocation needed to offset administrative costs. Additionally, there was no rental income due to the office renovations, and a staff member attended an out-of-state conference which was not billable to a program. The total net gain for the year is $81,406 with $58,344 attributable to the BRCTB.

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, Consolidated Profit and Loss Report, and the Accrued Revenue Report 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. The TJPDC earmarked some of TJPDC's reserves for a building or capital fund in FY18, tied to Net Quick Assets.
6. Effective October 2025 the TJPDC financials will recognize BRCTB member contributions, and the associated interest earned from the funds in the Virginia Investment Pool, as revenue monthly. October 2025 financials incorporate a one-time adjustment to reclassify $52,498 from deferred revenue to revenues to allow for reporting of the BRCTB fund balances.

	Feb 26	Budget	Jul '25 - Feb 26	YTD Budget	Annual Budget
Ordinary Income/Expense					
Income					
41100 · Federal Funding Source	8,638,841	3,034,292	24,324,506	24,274,340	36,411,510
4120 · State Funding Source	69,050	511,719	3,196,159	4,093,756	6,140,634
4130 · Local Source	272,019	582,750	3,166,050	4,662,000	6,993,000
42000 · Local Match Per Capita	15,414	15,414	123,313	123,312	184,967
4280 · Interest Income	4,542	4,167	42,258	33,333	50,000
4281 · BRCTB VIP Interest Income	153		3,641		
4285 · Rent Income	0	2,333	13,715	18,667	28,000
4139 · Reserve Transfers	0	2,167	0	17,333	26,000
Total Income	9,000,018	4,152,843	30,869,644	33,222,741	49,834,111
Gross Profit	9,000,018	4,152,843	30,869,644	33,222,741	49,834,111
Expense					
61000 · Personnel	144,874	151,683	1,149,046	1,213,463	1,820,194
6900 · Reimb. Overhead Allocation	0	(0)	0	(0)	0
6240 · Advertising / Marketing	1,292	2,995	14,939	23,957	35,936
62394 · Audit -Legal Expenses	807	3,233	7,028	25,867	38,800
6258 · Bank Charges	80	63	408	500	750
6260 · COGS	0	417	2,363	3,333	5,000
6281 · Dues	205	1,007	10,775	8,058	12,087
6242 · Employee Hiring & Recruitment	0		399		
62850 · Insurance	576	668	5,108	5,347	8,020
6345 · Janitorial Service	0	417	5,741	3,333	5,000
6450 · Meeting Expenses	268	671	5,754	5,368	8,052
6310 · Postage	0	91	704	731	1,096
62890 · Printing/Copier	130	414	1,495	3,314	4,971
6390 · Professional Dev & Meetings	441	2,121	14,238	16,966	25,449
6320 · Rent	12,968	11,546	80,781	92,370	138,555
6280 · Subscription-Publications	104	348	614	2,780	4,170
6290 · Supplies	1,387	953	5,970	7,627	11,440
63210 · Technology & Equipment	4,820	4,221	30,250	33,767	50,651
6600 · Telephone & Internet Service	1,447	1,370	11,412	10,961	16,441
6380 · TJPDC Contractual Services	894	4,102	19,570	32,815	49,222
63300 · Travel	5,239	4,505	29,551	36,041	54,062
9999 · Miscellaneous	0	9,296	0	74,367	111,551
Total Expense	175,530	200,120	1,396,146	1,600,964	2,401,446
Net Ordinary Income	8,824,488	3,952,722	29,473,498	31,621,777	47,432,665
Other Income/Expense					
Other Expense					
82999 · Grants Contractual Services	69,569	22,896	344,192	183,168	274,752
83000 · HOME Pass-Through	14,081	112,136	452,991	897,088	1,345,632
84000 · Grants Pass-Through	8,757,559	3,817,690	28,594,909	30,541,520	45,812,280
Total Other Expense	8,841,208	3,952,722	29,392,093	31,621,777	47,432,665
Net Other Income	(8,841,208)	(3,952,722)	(29,392,093)	(31,621,777)	(47,432,665)
Net Income	**(16,721)**	**0**	**81,406**	**(0)**	**0**

Thomas Jefferson Planning District Commission
Balance Sheet Prev Year Comparison
As of February 28, 2026

	Feb 28, 26	Feb 28, 25	$ Change
ASSETS			
Current Assets			
Checking/Savings			
1100 · Cash	1,569,463.05	898,910.32	670,552.73
1189 · Capital Reserve	424,225.00	905,737.00	-481,512.00
Total Checking/Savings	1,993,688.05	1,804,647.32	189,040.73
Accounts Receivable			
1190 · Receivable Grants	10,210,073.34	6,935,636.94	3,274,436.40
Total Accounts Receivable	10,210,073.34	6,935,636.94	3,274,436.40
Other Current Assets			
1310 · Prepaid Rent	1,800.00	1,800.00	0.00
1330 · Prepaid Insurance	2,709.64	2,513.96	195.68
1360 · Prepaid Other	8,439.36	46,954.74	-38,515.38
1365 · Prepaid County Advance VATI	1,911,459.92	0.00	1,911,459.92
Total Other Current Assets	1,924,408.92	51,268.70	1,873,140.22
Total Current Assets	14,128,170.31	8,791,552.96	5,336,617.35
Fixed Assets			
1411 · Power Edge T340 Server	9,175.61	9,175.61	0.00
1413 · Server Software	5,197.50	5,197.50	0.00
1400 · Office furniture and Equipment	122,334.57	122,334.57	0.00
1499 · Accumulated Depreciation	-127,904.45	-121,867.73	-6,036.72
Total Fixed Assets	8,803.23	14,839.95	-6,036.72
TOTAL ASSETS	**14,136,973.54**	**8,806,392.91**	**5,330,580.63**
LIABILITIES & EQUITY			
Liabilities			
Current Liabilities			
Accounts Payable			
2100 · Accounts Payable-General	9,969,364.41	6,636,059.57	3,333,304.84
Total Accounts Payable	9,969,364.41	6,636,059.57	3,333,304.84
Credit Cards			
2155 · Accounts Payable Credit Card	8,815.85	10,141.36	-1,325.51
Total Credit Cards	8,815.85	10,141.36	-1,325.51
Other Current Liabilities			
2159 · Accrued Expenses	6,453.36	5,886.64	566.72
2160 · Accrued Payroll Payable	5,681.20	18,803.40	-13,122.20
2750 · Cigarette Tax Refunds Payable	207.76	0.00	207.76
2800 · Deferred Revenue	2,345,382.36	508,332.24	1,837,050.12
Total Other Current Liabilities	2,357,724.68	533,022.28	1,824,702.40
Total Current Liabilities	12,335,904.94	7,179,223.21	5,156,681.73
Long Term Liabilities			
2200 · Leave Payable	79,842.34	56,539.09	23,303.25
Total Long Term Liabilities	79,842.34	56,539.09	23,303.25
Total Liabilities	12,415,747.28	7,235,762.30	5,179,984.98
Equity			
3000 · General Operating Fund	1,206,792.43	574,706.64	632,085.79
3100 · Restricted Capital Reserve	424,225.00	905,737.00	-481,512.00
3600 · Net Investment in Fixed Assets	8,803.23	14,839.95	-6,036.72
Net Income	81,405.60	75,347.02	6,058.58
Total Equity	1,721,226.26	1,570,630.61	150,595.65
TOTAL LIABILITIES & EQUITY	**14,136,973.54**	**8,806,392.91**	**5,330,580.63**

Accrued Revenue by Grant or Contract **For Year Ending June 30, 2026**

Program Code	PROGRAM CONTRACTS/GRANTS Without Pass-Thrus	TOTAL PROGRAM CONTRACT/ GRANT AMOUNT	JULY 2025	AUGUST 2025	SEPTEMBER 2025	OCTOBER 2025	NOVEMBER 2025	DECEMBER 2025	JANUARY 2026	FEBRUARY 2026	YEAR TO DATE FY26	PREVIOUS YEARS	ESTIMATED BUDGET AMOUNT FOR FY27+	GRANT TO DATE	GRANT-CONTRACT REMAINING FY26	NOTES
299	State Support to PDC (DHCD)	$ 145,098									$ -	$ -	$ -	$ -	$ 145,098	State funding to TJPDC General/Contingency
112	TJPDC Corporation	$ 3,327	$ 254	$ 414	$ 451	$ 583	$ 550	$ -	$ 493	$ 583	$ 3,327	$ -	$ -	$ 3,327	$ -	501(c)3 Non-profit Arm
110	Bank Interest	$ 42,258	$ 5,673	$ 5,691	$ 5,474	$ 5,529	$ 5,161	$ 5,146	$ 5,042	$ 4,542	$ 42,258	$ -	$ -	$ 42,258	$ -	Interest Earned from TJPDC
760	BRCTB One-time Adjust + Bank Interest (VIP) + Fees	$ 58,344				$ 52,684	$ 174	$ 2,258	$ 1,834	$ 1,395	$ 58,344	$ -	$ -	$ 58,344	$ -	Rev. Adj. + Interest & Penalties Retained by BRCTB (fund balance)
120	SCRC	$ 23,384	$ 638	$ 127	$ 4,224	$ -	$ -	$ -	$ -	$ -	$ 4,989	$ 18,395		$ 23,384	$ -	*SCRC Cooperative Agreement (Oct 1-Sept 30)
170/171	Rural Transportation	$ 58,000	$ 4,318	$ 4,393	$ 4,379	$ 6,487	$ 3,295	$ 3,759	$ 4,341	$ 3,679	$ 34,652	$ -	$ -	$ 34,652	$ 23,348	VDOT Rural Transp Planning
273	Water Street Center & Office Leases	$ 13,715	$ 2,325	$ 2,295	$ 2,155	$ 2,155	$ 2,295	$ 2,155	$ 335	$ -	$ 13,715	$ -	$ -	$ 13,715	$ -	Rental Fees
277	Legislative Liaison	$ 114,245	$ 5,285	$ 8,175	$ 13,087	$ 18,500	$ 15,084	$ 9,884	$ 15,233	$ 16,883	$ 102,131	$ -	$ -	$ 102,131	$ 12,113	*Legislative Operations
278	VAPDC-ED	$ 56,100	$ 4,675	$ 4,890	$ 4,675	$ 4,942	$ 5,033	$ 4,675	$ 4,675	$ 4,675	$ 38,240	$ -	$ -	$ 38,240	$ 17,860	Contract for Admin Services
296	Member Per Capita	$ 202,917	$ 15,414	$ 15,414	$ 15,414	$ 15,414	$ 15,414	$ 15,414	$ 15,414	$ 15,414	$ 123,313	$ -	$ 9,899	$ 123,313	$ 69,705	Local Govt Annual Contributions (Includes $17,949 in FY25 Deferred Rev.)
303	Solid Waste	$ 11,235	$ 526	$ 106	$ 1,774	$ 595	$ 2,714	$ 957	$ 3,387	$ 355	$ 10,415	$ -	$ -	$ 10,415	$ 820	*Contract for annual reporting
306.1	Louisa Co - Comp Plan	$ 13,946						$ 5,445	$ 5,744	$ 2,758	$ 13,946.15	$ -	$ -	$ 13,946	$ -	Louisa County - Comp Plan ($1,000 covered w/Louisa per capita)
907	WIP Phase III - Contract #8	$ 58,000	$ 6,875	$ 4,558	$ 5,647	$ 8,223	$ 6,358	$ 6,262	$ -	$ -	$ 37,922	$ 20,078		$ 58,000	$ -	Watershed Improvement Plan
907	WIP Phase III - Contract #9	$ 58,000					$ -	$ -	$ 5,572	$ 4,880	$ 10,452		$ 29,000	$ 10,452	$ 18,548	*Watershed Improvement Plan (Pending application/award)
908	RRBC	$ 11,235	$ 1,272	$ 2,135	$ 5,592	$ 113	$ -	$ -	$ 27	$ 88	$ 9,228	$ -	$ -	$ 9,228	$ 2,007	*Rivanna River Basin Commission annual contributions and event fees
Program Code	PROGRAM CONTRACTS/GRANTS With Pass-Thrus	$ -														
172	Safe Streets and Roads for All (SS4A)	$ 84,259	$ 1,814	$ 5,703	$ 3,989	$ 159	$ 384	$ 391	$ -	$ 398	$ 12,838	$ 70,533	$ -	$ 83,371	$ 888	*Estimated Completion - Sept 2025
	SS4A Pass-Thru	$ 985,647	$ 38,490	$ 18,830	$ 18,065	$ -	$ -	$ -	$ -	$ -	$ 75,385	$ 910,262	$ -	$ 985,647	$ -	*Pass through to Kimley Horn, AvidCore, and VDOT
180-25	Mobility Management - 2025	$ 194,790	$ 12,927	$ 13,031	$ 14,936	$ -	$ -	$ -	$ -	$ -	$ 40,893	$ 153,896	$ -	$ 194,790	$ -	*Mobility Management - Oct 1 - September 30, 2025
	Mobility Management Pass-Thru - 2025	$ 11,831			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,831	$ -	$ 11,831	$ -	Contracted with JABA (2 months)
180-26	Mobility Management - 2026 (5310 other capital)	$ 307,237			$ -	$ 16,967	$ 10,950	$ 15,666	$ 21,498	$ 21,486	$ 86,567	$ -	$ 84,985	$ 86,567	$ 135,685	*Mobility Management - Oct 1 - September 30, 2026
	Mobility Management - 2026 Cap Pass-Thru	$ 2,533			$ -	$ -	$ 2,533	$ -	$ -	$ -	$ 2,533	$ -	$ -	$ 2,533	$ -	*No capital pass-thru
180-26.1	Mobility Management - 2026 (5310 operating)	$ -			$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	*Mobility Management - Oct 1 - September 30, 2026
	Mobility Management Pass-Thru - 2026	$ 6,053			$ -	$ -	$ -	$ -	$ 211	$ -	$ 211	$ -	$ 1,513	$ 211	$ 4,328	PATH Volunteer Driver Assistance & mileage reimbursement
180B-Local	Mobility Management - Branding / Other	$ 17,473	$ 231	$ 501	$ 758	$ 169	$ 358	$ 2,140	$ 1,403	$ 88	$ 5,647	$ 9,787	$ -	$ 15,434	$ 2,040	*BAMA grant, CACF grant, UVA contribution to support Mobility Mgmt
	Mobility Management Pass-Thru	$ 30,027			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 30,027	$ -	$ 30,027	$ -	Branding/Marketing Consultant for Mobility Management
180C-RTAP	Mobility Management - RTAP Grant	$ 5,825	$ -	$ 1,031		$ -	$ 396	$ -	$ -	$ -	$ 1,427	$ 4,398	$ -	$ 5,825	$ -	RTAP Training Grant
180D-TAF	PATH - Transportation Asst. Fund	$ 5,000	$ -	$ 247	$ 362	$ 801	$ 355	$ -	$ 972	$ 261	$ 2,998	$ 424	$ -	$ 3,422	$ 1,578	PATH Transportation Assistance Fund
181	RTP/CARTA - Admin	$ 61,000	$ 5,980	$ 2,896	$ 7,350	$ 9,808	$ 6,833	$ 3,964	$ 3,326	$ 1,316	$ 41,472	$ -	$ -	$ 41,472	$ 19,528	*Regional Transit Partnership / CARTA
185	CARTA Prioritization Plan - Admin	$ 40,000			$ -	$ -	$ 302	$ 2,756	$ 3,673	$ 1,781	$ 8,511	$ -	$ 10,000	$ 8,511	$ 21,489	*CARTA Prioritization Plan
	CARTA Prioritization Plan Pass-Thru	$ 160,000			$ -	$ -	$ -	$ 7,807	$ 3,500	$ 8,834	$ 20,141	$ -	$ 40,000	$ 20,141	$ 99,859	*Consultant Pass-thru
190/195/198	MPO-PL	$ 308,793	$ 29,829	$ 18,573	$ 23,739	$ 31,213	$ 18,491	$ 20,387	$ 32,254	$ 21,815	$ 196,302	$ -	$ -	$ 196,302	$ 112,491	*MPO PL Transportation Planning - Passive Roll Over Permitted
191/196/199	MPO-FTA	$ 132,384	$ 19,942	$ 15,132	$ 15,550	$ 14,962	$ 8,142	$ 9,663	$ 10,366	$ 7,928	$ 101,683	$ -	$ -	$ 101,683	$ 30,701	MPO FTA Transit Planning (ext. to 12/31/25 to use remaining FY25 funds)
193/193.1/193.3	Rideshare - Admin (includes RTAP Grants)	$ 189,533	$ 14,499	$ 17,942	$ 11,345	$ 11,656	$ 10,886	$ 11,721	$ 10,861	$ 12,729	$ 101,640	$ -	$ 3,759	$ 101,640	$ 84,133	Rideshare TDM Program Mktg & Mgmt (not eligible for roll over)
726	HOME ARP - Admin	$ 367,841	$ 1,766	$ 2,533	$ 3,428	$ 4,582	$ 5,122	$ 4,719	$ 3,663	$ 4,106	$ 29,920	$ 164,274	$ 159,246	$ 194,194	$ 14,401	*HUD-ARPA Planning funds (not to exceed 5% of grant)
	HOME ARP Pass-Thru	$ 2,084,430	$ 20,438	$ 4,013	$ 1,100	$ 115,041	$ -	$ 248,473	$ -	$ 3,140	$ 392,204	$ 132,875	$ 1,540,891	$ 525,079	$ 18,460	*Admin includes Consultant for Gap Analysis
727-22	HOME-22 TJPDC Admin	$ 74,783	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 74,783	$ -	$ 74,783	$ -	*HUD HOME-22 Housing Grants Admin
	HOME-22 Pass-Thru	$ 698,069	$ -	$ 7,234	$ 12,290	$ -	$ 3,419	$ -	$ -	$ -	$ 22,943	$ 401,916	$ 74,038	$ 424,859	$ 199,171	*HUD HOME-22 Housing Grants Construction
727-23	HOME-23 TJPDC Admin	$ 78,529	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 78,529	$ -	$ 78,529	$ -	*HUD HOME-23 Housing Grants Admin
	HOME-23 Pass-Thru	$ 718,217	$ -	$ -	$ 7,766	$ 17,871	$ 1,266	$ -	$ -	$ 5,279	$ 32,182	$ 206,577	$ 306,984	$ 238,759	$ 172,474	*HUD HOME-23 Housing Grants Construction
727-24	HOME-24 TJPDC Admin	$ 65,111	$ 2,614	$ 3,992	$ 1,980	$ 1,433	$ 641	$ 2,167	$ 1,770	$ 487	$ 15,084	$ 183	$ 38,957	$ 15,267	$ 10,887	*HUD HOME-24 Housing Grants Admin
	HOME-24 Pass Thru	$ 586,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,662	$ 5,662	$ 79,475	$ 303,915	$ 85,137	$ 196,948	*HUD HOME-24 Housing Grants Construction
727-25	HOME-25 TJPDC Admin	$ 68,701				$ -	$ -	$ -	$ -	$ -	$ -		$ 51,526	$ -	$ 17,175	*HUD HOME-24 Housing Grants Admin
	HOME-25 Pass Thru	$ 618,308				$ -	$ -	$ -	$ -	$ -	$ -		$ 463,731	$ -	$ 154,577	*HUD HOME-24 Housing Grants Construction
728-23	Housing Preservation Grant-23 - Admin	$ 32,838			$ 973	$ -	$ -	$ -	$ -	$ -	$ 973	$ 31,865	$ -	$ 32,838	$ -	*USDA Housing Repair Admin
	HPG-23 Pass-Thru	$ 179,597	$ 3,200	$ 6,298	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,498	$ 170,099	$ -	$ 179,597	$ -	*USDA Housing Repair Construction
728-24	Housing Preservation Grant-24 - Admin	$ 20,370	$ 4,049.75	$ 3,977.76	$ 1,109.83	$ 2,092.98	$ 1,321.03	$ 2,453.64	$ 1,353	$ -	$ 16,357.54	$ 4,012.01	$ -	$ 20,370	$ -	*USDA Housing Repair Admin
	HPG-24 Pass-Thru	$ 115,427	$ 26,319	$ 3,702	$ -	$ 5,200	$ -	$ -	$ -	$ -	$ 35,221	$ 55,131	$ -	$ 90,352	$ 25,075	*USDA Housing Repair Construction
728-25	Housing Preservation Grant-25 - Admin	$ 10,992							$ 314	$ 1,535	$ 1,849	$ -	$ 2,748	$ 1,849	$ 6,395	*USDA Housing Repair Admin
	HPG-25 Pass-Thru	$ 62,289							$ -	$ -	$ -	$ -	$ 15,572	$ -	$ 46,717	*USDA Housing Repair Construction
729	Regional Housing Partnership	$ 49,501	$ 1,757	$ 2,576	$ 15,381	$ 4,865	$ 2,676	$ 3,422	$ 2,607	$ 2,280	$ 35,563	$ -	$ -	$ 35,563	$ 13,938	Regional Housing Partnership
730.1/730.2/730.3	RHP Housing Study	$ 138,727	$ 7,491	$ 5,901	$ 4,625	$ 4,012	$ 1,562	$ 1,269	$ 2,548	$ 1,896	$ 29,303	$ 37,139	$ 44,546	$ 66,442	$ 27,739	*Regional Housing Study Grant
	RHP Housing Study Pass-Thru	$ 148,330	$ -			$ -	$ -	$ -	$ -	$ 60,735	$ 60,735	$ -	$ 48,141	$ 60,735	$ 39,453	*Pass through - Consultant for Housing Study
733	VA Housing Development - Admin	$ 199,500	$ 3,760	$ 1,505	$ 2,170	$ 3,551	$ 2,783	$ 2,657	$ 2,965	$ 1,648	$ 21,039	$ 152,805.72	$ 7,000	$ 173,845	$ 18,655	*VA Housing PDC - Admin
	VA Housing Pass-Through	$ 1,800,500	$ -	$ -	$ 183,450	$ -	$ -	$ -	$ -	$ -	$ 183,450	$ 1,616,728.11		$ 1,800,178	$ 322	*VA Housing PDC - Construction/Partnership
760	Blue Ridge Cigarette Tax Board	$ 130,466	$ 11,253	$ 7,027	$ 9,809	$ 9,662	$ 10,411	$ 7,859	$ 10,085	$ 8,879	$ 74,985	$ -	$ -	$ 74,985	$ 55,481	BRCTB Administrative Fees
	Cig Tax Pass-Through	$ 3,259,537	$ 304,403	$ 279,820	$ 289,486	$ 298,589	$ 248,082	$ 271,600	$ 249,249	$ 224,361	$ 2,165,591	$ -	$ -	$ 2,165,591	$ 1,093,946	BRCTB Pass through - tax revenue
761	VATI 22 - Admin	$ 925,000	$ 15,740	$ 14,224	$ 11,639	$ 13,191	$ 8,799	$ 10,176	$ 13,289	$ 7,016	$ 94,073	$ 677,906	$ 92,223	$ 771,979	$ 60,797	*VATI Admin - 36-42 months
	VATI 22 Pass-Through	$ 117,800,904			$ 6,074,073	$ 324,259	$ -	$ 7,880,757	$ 261,541	$ 8,533,197	$ 23,073,826	$ 81,354,997	$ 6,200,000	$ 104,428,823	$ 7,172,081	*Program/Construction Pass-Through
762	VATI 24 - Admin	$ 230,062	$ 3,125	$ 5,806	$ 5,288	$ 4,314	$ 4,191	$ 6,640	$ 3,243	$ 5,924	$ 38,531	$ 41,241	$ 117,384	$ 79,771	$ 32,906	*VATI Admin - 18 months
	VATI 24 Pass-Through	$ 13,058,438	$ -	$ -	$ -	$ 1,848,767	$ -	$ -	$ 1,454,123	$ -	$ 3,302,890	$ -	$ 9,014,438	$ 3,302,890	$ 741,110	*Program/Construction Pass-Through
765	DHCD - BEAD	$ 26,500								$ -	$ -	$ -	$ -	$ -	$ 26,500	DHCD--BEAD Admin Fees
	DHCD - BEAD Pass-Through	$ 265,000								$ -	$ -	$ -	$ -	$ -	$ 265,000	Pass through - direct costs
901	DEQ Septic Program - Admin	$ 18,390	$ 297	$ 1,240	$ 284	$ 495	$ 1,217	$ 263	$ 2,282	$ 1,121	$ 7,199	$ 4,198	$ -	$ 11,397	$ 6,993	Dept of Environmental Quality - Septic Program
	DEQ Septic Pass-Through	$ 146,630	$ -	$ -	$ -	$ 810	$ -	$ 6,227	$ 610	$ -	$ 7,647	$ -	$ -	$ 7,647	$ 138,983	*Program/Construction Pass-Through
902	DEQ Rain Barrel Program	$ 10,821	$ 355	$ 425	$ 780	$ 816	$ -	$ -	$ 496	$ -	$ 2,872	$ 6,902	$ -	$ 9,774	$ 1,047	Dept of Environmental Quality - Rain Barrel Program
	DEQ Rain Barrel Pass-Through	$ 3,477	$ -		$ 1,949	$ -	$ -	$ -	$ -	$ -	$ 1,949	$ -	$ -	$ 1,949	$ 1,528	Pass through - direct costs
903	DEQ Reg'l Water Supply Planning	$ 18,124	$ 2,439	$ 2,374	$ -	$ -	$ -	$ -	$ 1,236	$ 867	$ 6,916	$ 4,071	$ -	$ 10,987	$ 7,137	Dept of Environmental Quality - Regional Water Supply Planning
	TOTAL - All Programs	$ 147,510,152	$ 579,974	$ 494,731	$ 6,786,546	$ 2,860,510	$ 407,197	$ 8,579,132	$ 2,161,535	$ 9,000,018	$ 30,869,644	$ 86,610,573	$ 18,661,815	$ 117,480,217	$ 11,368,119	TOTAL - All Programs
	Pass Thru Sub-totals	$ 142,476,242	$ 392,850	$ 319,897	$ 6,588,179	$ 2,610,537	$ 255,300	$ 8,414,864	$ 1,969,235	$ 8,841,208	$ 29,392,069	$ 84,969,917	$ 18,009,224	$ 114,361,986	$ 10,105,032	Pass-Thru Subtotal

*indicates unspent funds can 'roll-over' in FY27

$ 171,005	12 month average - Operating Expenses
$ 172,444	3 month average - Operating Expenses
$ 175,530	last month - Operating Expenses

Total Grant Funds Remaining	$ 11,368,119
Pass-through funds	$ 10,105,032
TJPDC Available Funds	$ 1,263,087
Average Funds Available per Month	$ 315,772

Thomas Jefferson Planning District Commission
FY-2027 Rural Transportation Planning Work Program

July 01, 2026 – June 30, 2027

Thomas Jefferson Planning District Commission

VDOT Virginia Department of Transportation

Preface

Prepared on behalf of the Thomas Jefferson Planning District Commission, through a cooperative process involving Region 10’s counties (Albemarle, Fluvanna, Greene, Louisa, and Nelson), Jaunt, RideShare, and the Virginia Department of Transportation.

This scope of work is required to include specific activities as requested by VDOT and/or the Federal Highway Administration. The scope of work also includes activities or studies addressing other transportation planning related issues that are of specific interest to the region. The criteria for the determination of eligibility of studies for inclusion as part of this work program are based upon 23 U.S.C. 307 (c), State Planning and Research.

The Rural Transportation Advisory Committee (RTAC) reviewed this work program at their February 3, 2026, meeting. The Commission reviewed the draft of the Rural Transportation Advisory Committee Work Program at their March 5, 2026, meeting and approved the work program at their April 2, 2026 meeting.

The preparation of this program was financially aided through administrative funds from the FY26 Rural Transportation Planning Work Program.

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Introduction

Purpose and Objective

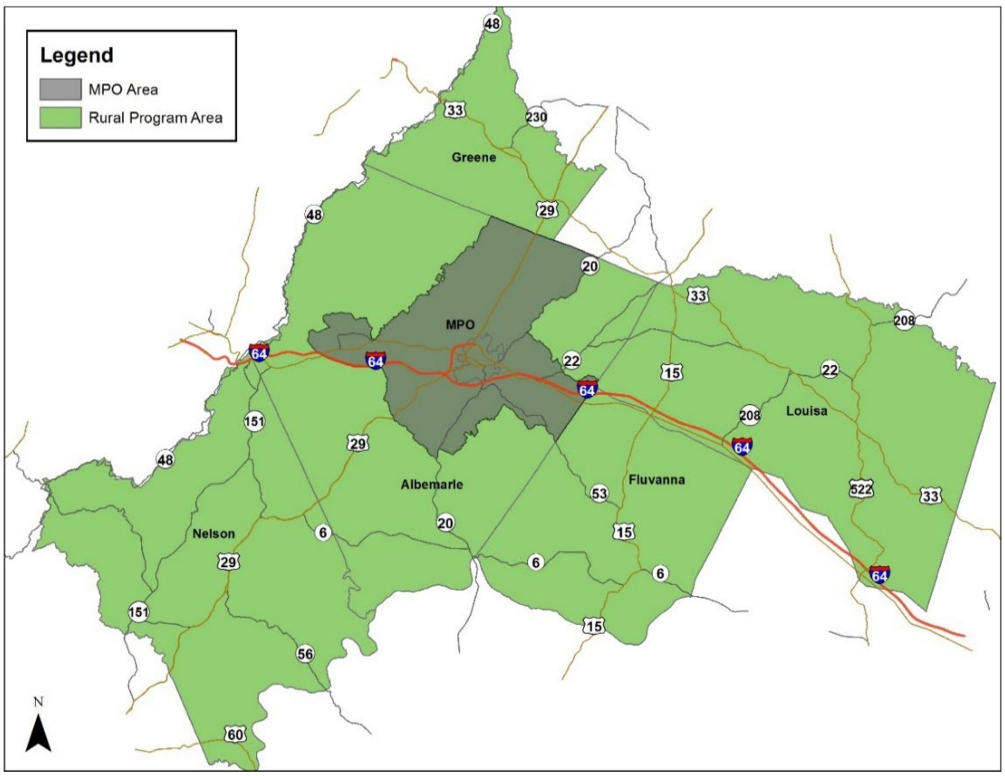
The Virginia Department of Transportation (VDOT) allocates part of the State Planning and Research (SPR) funding to provide annual transportation planning assistance for non-urbanized areas within the Commonwealth. The Rural Transportation Planning (RTP) Program was created to aid the State in fulfilling the requirements of the State Planning Process to address the transportation needs of non-metropolitan areas. Funds appropriated under 23 U.S.C. 307(c) (SPR funds) are used in cooperation with the Department of Transportation, Commonwealth of Virginia for transportation planning as required by Section 135, Title 23, U.S. Code. These Federal funds provide 80 percent funding and require a 20 percent local match.

In FY-2027 each planning district commission / regional commission that includes rural areas will receive $58,000 from VDOT's Rural Transportation Planning Assistance Program. The corresponding planning district commission / regional commission will provide a local match of $14,500 to conduct rural transportation planning activities. This resource may be supplemented with additional planning funds. The arrangement of all such funds involves the development of a scope of work, approval, and other coordination in the Transportation & Mobility Planning Division's (TMPD) administrative work programs.

The scope of work shall include specific activities as requested by VDOT and/or the Federal Highway Administration. The scope of work may also include activities or studies addressing other transportation planning related issues that may be of specific interest to the region. The criteria for the determination of eligibility of studies for inclusion as part of this work program are based upon 23 U.S.C. 307 (c), State Planning and Research.

Rural Transportation Program

The scope of work includes specific activities as requested by VDOT and/or the Federal Highway Administration. The scope of work also includes activities or studies addressing other transportation planning related issues that are of specific interest to the region. The criteria for the determination of eligibility of studies for inclusion as part of this work program are based upon 23 U.S.C. 307 (c), State Planning and Research. The map below shows the rural program areas in light green.



Highlights of FY26

In FY26, the Rural Transportation Program focused on a variety of outcomes. The program dedicated significant time to continued work on the Comprehensive Safety Action Plan and on reviewing prior plans throughout the region and the counties. While TJPDC staff conducted its regular administration of the program and provided a variety of other services to the region and its members, the following highlights the more substantive efforts.

COMPREHENSIVE SAFETY ACTION PLAN – In FY23, the TJPDC was notified that it was awarded a grant through the U.S. Department of Transportation's Safe Streets and Roads for All Discretionary Grant Program to develop a Comprehensive Safety Action Plan for all six of its member jurisdictions. To utilize the grant funding most effectively, the TJPDC allocated additional staff effort to support the plan development through the Rural Work Program and the Charlottesville-Albemarle Metropolitan Planning Organization's (CA-MPO) Unified Planning Work Program. The Comprehensive Safety Action Plan was formally adopted by all six participating jurisdictions in FY26. TJPDC staff are supporting jurisdictions by facilitating regional coordination, aligning projects with SS4A program requirements, and preparing the region to submit competitive implementation applications.

RURAL TRANSPORTATION PLANNING NEEDS ASSESSMENT – Staff reviewed existing plans for the five jurisdictions from the past ten years, and highlighted the priorities established in these plans in a memo. Next, a survey on transportation planning needs was conducted, as well as one-on-one discussions with locality staff to understand the individual needs, and the similarities as a region. This project helped staff to better understand how the TJPDC Rural Transportation Program can work with the jurisdictions in the years to come.

SMART SCALE ROUND 7 – TJPDC staff worked with the localities to coordinate and assist with pre-applications when requested.

Fiscal Year 2027 Budget

Task	Description	SPR Funds (80%)	PDC (20%)	Total
TASK 1.0	PROGRAM ADMINISTRATION	$14,400	$3,600	$18,000
TASK 2.0	PLANNING & TECHNICAL ASSISTANCE	$43,600	$10,900	$54,500
TOTAL	RURAL PLANNING PROGRAM	$58,000	$14,500	$72,500

FY2027 Scope of Work: This section of the Scope of Work details the administrative and technical tasks, staff responsibilities, and expected end products. The purpose of this work element is to facilitate regional participation and consensus building on transportation-related issues through a continuing, comprehensive, and coordinated (3-C) planning process.

Fiscal Year 2027 Activities by Task

FY 2027 – 1.0 Program Administration - $18,000

The purpose of this task is to facilitate regional participation and consensus building on transportation-related issues through a continuing, comprehensive and coordinated planning process *(the 3 C's approach)*. The PDC's Rural Transportation Advisory Committee (RTAC) is the technical committee of the Rural Transportation Program, and is composed of professional staff from local governments, the Virginia Department of Transportation (VDOT), JAUNT, and the PDC's RideShare program. The Planning District Commission functions as the Policy Board of the Rural Transportation Program.

A. Reporting and Compliance with Regulations

DESCRIPTION OF ACTIVITIES:

TJPDC staff will coordinate rural transportation planning activities (committees, community workshops, studies) and prepare monthly progress reports and invoices. VDOT staff will process invoices and handle reimbursements.

DELIVERABLE TASKS TO BE UNDERTAKEN:

- Prepare and submit 12 monthly reports and invoices
- FY27 Rural Work Program Implementation
- Prepare the FY28 Rural Work Program
- Participate in meetings with VDOT staff regarding compliance

B. Staff committee meetings

DESCRIPTION OF ACTIVITIES:

The TJPDC will staff committee meetings by preparing materials, maintaining committee membership, writing minutes, handling public participation and mailings, updating committee websites, and coordinating with the CA-MPO.

DELIVERABLE TASKS TO BE UNDERTAKEN:

- Staff the Rural Transportation Advisory Committee
- Coordinate with VDOT staff to develop meeting agenda topics
- Conduct presentations to the Thomas Jefferson Planning District Commission (Rural Transportation Program Policy Board).

C. Share information with agencies and the public

DESCRIPTION OF ACTIVITIES:

TJPDC staff will work to share transportation-related information with state agencies, local officials, other PDCs, stakeholders, and the general public. Staff will also attend relevant training sessions that will better inform rural transportation planning efforts.

DELIVERABLE TASKS TO BE UNDERTAKEN:

- Continue to update the Rural Transportation Program website to better share information with VDOT and stakeholders
- Participate in outreach meetings and provide/review data as requested by VDOT
- Attend Boards of Supervisors meetings in rural member localities in alignment with VDOT quarterly updates

- Participate with the MPOs and VDOT on setting performance measure goals
- Assist VDOT with local and regional input to annual statewide transportation improvement programs
- Conduct intergovernmental discussion and coordination of transportation projects and developments
- Provide informational updates in TJPDC news distribution channels (newsletters, Quarterly Reports, etc.)
- The RTAC and Commission will continue to include public comment periods in its meeting agendas
- Provide social media informational articles through TJPDC social media pages
- Attend Commonwealth Transportation Board (CTB) meetings, as applicable
- Host VDOT work sessions at the TJPDC Water Street Center or virtually

D. Computer and Other Technology Purchases

DESCRIPTION OF ACTIVITIES:

If necessary, purchase computer hardware, software, and technology necessary to carry out scope of work activities.

E. Training and Travel

DESCRIPTION OF ACTIVITIES:

Attend conferences, including but not limited to: Rural Planning Caucus, American Planning Association (APA), Virginia Transit Association, Governor's Transportation Conference. Also attend trainings in alignment with rural planning needs administered by those including but not limited to: Virginia Association of Zoning Officials, Land Use Education Program (Planning Commissioners and Board of Zoning Appeals programs) and trainings from state agencies, including VTrans webinars and SMART SCALE meetings.

Administration Budget	
SPR Funds (80%)	$14,400
PDC Funds (20%)	$ 3,600
Total Budgeted Expenditure for Program Administration	$18,000

FY 2027 - 2.0 Planning & Local Technical Assistance - $54,500

The following tasks highlight the planning and technical services that the TJPDC will provide to its member localities in Fiscal Year 2027. The TJPDC will provide general technical assistance to its member localities, as well as undertake specific endeavors on projects throughout the region to move towards the goals established in the Rural Long Range Transportation Plan.

Task 2.1 – Short Range Planning and Local and State Assistance

A. Prepare transportation infrastructure grant applications

DESCRIPTION OF ACTIVITIES:

The TJPDC staff supports its regional members in the identification and submission of SMART SCALE and other transportation grant applications at their request.

CURRENT/PLANNED PROJECTS:

- Assist the TJPDC region's counties, towns, and villages with grant applications related to transportation improvements
- Pursue grants for implementation of RLRP or Comprehensive Safety Action Plan projects
- Provide assistance for SMART SCALE grant applications upon request

B. Provide assistance to local and state partners as requested
Unanticipated rural transportation planning needs and issues arise during the fiscal year and the Rural Transportation Planning Program of the Planning District should be a resource for addressing these issues.

TASKS TO BE UNDERTAKEN:

- Provide support and technical assistance with plan reviews, rural transportation and corridor studies, strategic planning efforts, and bikeway plans and studies
- Participate in VDOT studies as part of the project development process, including Project Pipeline, STARS, and others
- Participate in the VDOT Transportation Meeting
- Conduct park and ride lot use counts and conditions assessments
- Provide assistance with tracking and documenting active transportation facilities and/or accommodations
- Provide assistance with updating the VDOT freight generators inventory
- Develop and provide GIS information, as requested
- Work with regional members to identify and understand rural localities' needs to help inform and shape the program each year
- Support the development of local Comprehensive Plan chapters and recommendations, as requested

C. Regional Transit Planning, Travel Demand Management, and Bicycle and Pedestrian Activities
DESCRIPTION OF ACTIVITIES:
There are several regional efforts to promote and support alternative transportation modes that will need to coordinate with the Rural Transportation Work Program, including regional transit planning initiatives and commuter assistance program initiatives.

TASKS TO BE UNDERTAKEN:

- Coordinate with local jurisdictions, the Charlottesville Albemarle Regional Transit Authority (CARTA), and Jaunt to ensure that rural interests are represented in regional transit planning efforts
- Provide ongoing support for transit initiatives to expand the Mobility Management program and support rural locality engagement in establishing the Regional Transit Authority
- Collaborate with RideShare to support programming that will improve participation in the regional Travel Demand Management activities and initiatives

Task 2.2 – Long Range Planning

A. Comprehensive Safety Action Plan
DESCRIPTION OF ACTIVITIES:

In FY26, CA-MPO staff completed Move Safely Blue Ridge, the region's comprehensive safety action plan. Following adoption by member jurisdictions, TJPDC staff will consider pursuing opportunities for plan implementation and coordinate with jurisdictions on individual project pursuits.

TASKS TO BE UNDERTAKEN:

- TJPDC will partner with VDOT to complete an analysis of crashes throughout the region to determine the priority corridors outside of the federal grant in order to maximize the use of the grant resources.
- Conduct ongoing monitoring, reporting, and sharing of regional crash data.
- TJPDC will continue to work with localities to seek implementation funding for any of the projects identified through this plan.

B. Travel Demand Management Study

DESCRIPTION OF ACTIVITIES:

In FY26 staff began a comprehensive regional Travel Demand Management Study and will continue this work in FY27. This study will be used to help identify long-term initiatives to reduce vehicle miles traveled throughout the region. This study will provide a high-level understanding of travel demand factors and support the identification of long-term infrastructure and multimodal transportation improvements needed to support mode shift. Staff support for this study will be supported by both the Rural Work Program and the CA-MPO's Unified Planning Work Program.

TASKS TO BE UNDERTAKEN:

- Review regional transportation demand model to determine future growth impacts
- Identification of TDM strategies to accommodate future traffic volumes, including park and ride infrastructure, bicycle and pedestrian infrastructure, and transit service implementation.

C. Rural Long Range Plan

DESCRIPTION OF ACTIVITIES:

Staff will assess the existing long-range priorities and status of projects from the 2040 Rural Long Range Plan (RLRP). By holistically assessing the needs and funding for projects in the region's rural areas, staff will begin an update of the rural long range plan this fiscal year.

TASKS TO BE UNDERTAKEN:

- Assess status of projects identified in 2040 RLRP
- Develop a Scope of Work for updating the RLRP
- Identify transportation deficiencies and recommended improvements
- Identify a regional vision for the rural transportation system
- Collect demographic, land use, and employment data
- Research and apply for funding for the development of the RLRP, if needed

Planning & Technical Assistance Activities Budget

SPR Funds (80%)	$43,600
PDC Funds (20%)	$10,900
Total Budgeted Expenditure for Program Activities	$54,500

FY28 Anticipated Work Tasks

To provide a longer view of the Rural Transportation Program, staff anticipates work tasks for the next fiscal year to create better continuity between fiscal years and manage commitments to member localities.

With the development of the Rural Long Range Plan 2050 during FY27, staff will pursue adoption of the plan in FY28.

In FY28, continued work on developing a coordinated regional strategy for SMART SCALE funding application projects that prioritize projects by both need and likelihood of funding. The TJPDC will once again assist local governments in application preparation.

Appendices

Appendix A: FY-2027 Budget Summary

Tasks	VDOT (SPR) 80%	PDC (Match) 20%	Total 100%
Program Administration			
Total Budgeted Expenditure for Program Administration	$14,400.00	$3,600.00	$18,000.00
Program Activities			
Total Budgeted Expenditure for Program Activities	$43,600.00	$10,900.00	$54,500.00
Task 2.1 – Short Range Planning and Local and State Assistance			
Task 2.2- Long Range Planning			
Total Budgeted Expenditure for Program Administration and Program Activities	$58,000.00	$14,500.00	$72,500.00

Thomas Jefferson Planning District Commission
POB 1505, 401 E. Water Street, Charlottesville, VA 22902 www.tjpdc.org
(434) 979-7310 phone ● info@tjpdc.org email

RESOLUTION OF APPROVAL
FY27 Rural Transportation Planning Work Program

WHEREAS, the Virginia Department of Transportation (VDOT) allocated $58,000 of State Planning and Research funds to the Thomas Jefferson Planning District (TJPDC) for work on rural transportation planning activities; and,

WHEREAS, the TJPDC dedicates a 20% match, equivalent to $14,500, for the State Planning and Research (SPR) funding; and,

WHEREAS, the TJPDC is required to approve its Rural Transportation Planning Work Program by the April Commission meeting of each year; and,

WHEREAS, the Rural Transportation Advisory Committee reviewed the draft work program at their March meeting; and,

WHEREAS, the development of SMART SCALE project funding assistance, a multi-jurisdictional Comprehensive Safety Action Plan, and coordination of regional transit initiatives will be the focus of the work plan activities;

NOW, THEREFORE BE IT RESOLVED that the Thomas Jefferson Planning District Commission, in accordance with § 15.2-4208 of the Code of Virginia, approves the FY 27 Rural Transportation Planning Work Program.

Adopted this 2nd day of April, 2026.

____
Christine Jacobs, Executive Director
Thomas Jefferson Planning District Commission

____
Keith Smith, Commission Chair
Thomas Jefferson Planning District Commission

____
Date

____
Date

Thomas Jefferson Planning District Commission
POB 1505, 401 E. Water Street, Charlottesville, VA 22902 www.tjpdc.org
(434) 979-7310 phone ● info@tjpdc.org email

**RESOLUTION APPROVING THE FISCAL YEAR 2026
THOMAS JEFFERSON PLANNING DISTRICT COMMISSION
AMENDED ANNUAL OPERATING BUDGET**

WHEREAS, the Thomas Jefferson Planning District Commission ("the Commission") is the Planning District Commission serving the City of Charlottesville, Albemarle, Fluvanna, Greene, Louisa and Nelson Counties, known together as Planning District 10; and

WHEREAS, the Commission and its associated organizations, the Charlottesville-Albemarle Metropolitan Planning Organization (CA-MPO), the Blue Ridge Cigarette Tax Board (BRCTB), and the Thomas Jefferson Planning District Corporation (501(c)3), carry out a program of work on behalf of its members and in cooperation with its federal, state, and local partners; and

WHEREAS, the Commission prepares an annual operating budget containing a revenue summary and expenditure plan to fund and carry out its work program; and

WHEREAS, the Commission may amend the previously approved operating budget to account for unexpected changes in revenues and expenses; and

WHEREAS, the Commission originally approved the Fiscal Year 2026 Annual Operating Budget of $49,834,111 in Revenues and $49,834,111 in Expenses on June 5, 2025; and

WHEREAS, the Executive Director recommended to the Commission in their March 5, 2026, meeting an Amended FY26 Operating Budget of $42,122,461 in Revenues and $42,011,980 in Expenses, resulting in an expected Net Income of $110,481 ($55,286 of which is attributed to the Blue Ridge Cigarette Tax Board gains and fund balance); and

WHEREAS, the commission approved the Fiscal Year 2026 Amended Operating Budget by unanimous vote, as presented, however, the meeting materials did not include a resolution, as is standard procedure; and

NOW, THEREFORE, BE IT RESOLVED by the Thomas Jefferson Planning District Commission that it hereby adopts a resolution approving the Fiscal Year 2026 Amended Operating Budget, which is attached hereto and which shall be included in the minutes of the Commission meeting of April 2, 2026; and,

BE IT FURTHER RESOLVED, that the Executive Director is hereby authorized to administer to the financial affairs of the TJPDC including custody and investment of short- and longer-term deposits of all public funds belonging to or handled by the TJPDC as provided in Sect. 2.2-4501 of the Code of Virginia, 1950 as amended. Funds of the TJPDC shall be invested in accordance with the Code of Virginia, Investment of Public Funds Act, Chapter 45 Title 2.2 Sections 2.2-4500-4518 and the Virginia Security for Public Deposits Act, Chapter 44 Title 2.2, Sections 2.2-4400-4411; and,

BE IT FURTHER RESOLVED, that the Executive Director may authorize grant agreements, contracts, and purchases as included within the approved budget line items except as defined by ARTICLE IX Section 7 in the Thomas Jefferson Planning District Planning Commission Bylaws as amended March 2, 2017, requiring specific Commission approval for any special or non-recurring items in excess of $100,000.

ADOPTED by the Thomas Jefferson Planning District Commission at its monthly Commission meeting of April 2, 2026, in the City of Charlottesville, Virginia, a quorum being present.

______________________________	______________________________
Christine Jacobs, Executive Director Thomas Jefferson Planning District Commission	Keith Smith, Commission Chair Thomas Jefferson Planning District Commission
________________	________________
Date	Date

Thomas Jefferson Planning District Commission

Regional Vision ▪ Collaborative Leadership ▪ Professional Service

MEMORANDUM

To: TJPD Commissioners
From: Christine Jacobs, Executive Director
Date: April 2, 2026
Re: FY27 Budget and Work Program Draft

PURPOSE: The Annual Operating Budget and Work Program sets forth the anticipated work, revenue, and expenditures for the upcoming fiscal year, July 1, 2026, to June 30, 2027.

BACKGROUND: The budget process for each fiscal year consists of three steps: 1) approval of the Projected budget in September/October, setting the per capita rate, population basis, and amounts requested for specific programs, to serve as the basis for budget submissions to localities, 2) the Operating Budget adopted in May as prescribed in the TJPDC Bylaws, and 3) an Amended Operating Budget approved in March, to serve as the final budget for financial reports through the year. Each year, the Department of Housing and Community Development requires the submission of both the annual budget, the fiscal year work program, and an annual report.

FY27 Budget Dates	
FY27 Projected Budget	Sept/Oct, 2025
FY27 Operating Budget	Apr/May, 2026
FY27 Amended Budget	Feb/Mar, 2027

The Projected FY27 budget was approved by the Commission in October of 2025. The draft FY27 Operating Budget and Work Program is presented tonight at the April Commission meeting for review. Review of the draft at this meeting will allow all Commission members to then offer input to the Executive Committee and/or TJPDC staff. The Executive Committee will meet prior to the May 2026 Commission meeting, if necessary, to amend the FY27 recommended Operating Budget and Work Program with Commissioner's feedback, for final presentation at the May meeting for consideration/adoption.

WORK PROGRAM: The FY27 TJPDC work program incorporates the Scopes of Work for the Charlottesville-Albemarle Metropolitan Planning Organization (CA-MPO) and the TJPDC for the urban and rural transportation programs, as well as housing activities identified in the federal HOME Annual Action Plan and the USDA Housing Preservation Grant. It includes the administration of the regional Blue Ridge Cigarette Tax Board, the Rivanna River Basin Commission, and the Virginia Telecommunication Initiative broadband project. However, new this year, pass through tax revenue will not go through the TJPDC's agency financial records. Rather, the TJPDC will maintain a separate set of BRCTB financial records on behalf of the board, as was recommended by the TJPDC's auditor. The work plan also includes activities reflected in the RideShare work plan and the Charlotteville/Albemarle Regional Transit Authority and Regional Housing Partnership work programs. Continued programs for FY27 include a regional Mobility Management Program, the Watershed Improvement Program's scope of work, Hazard Mitigation plan, and local planning support. Key projects and programming highlights for FY27 include:

Agency-wide
Strategic Plan Implementation (FY24-28)
TJPDC Communications Plan Implementation– Newsletter
Equity – Implement Title VI Plan initiatives and integrate considerations for equity in TJPDC planning processes, projects, and programs
Staff Professional Development planning

Policy Audit/Review
Implementation of FY26-30 Classification and Compensation Study Recommendations
Transportation
Charlottesville-Albemarle Metropolitan Planning Organization (CA-MPO)
CA-MPO-Transportation Improvement Program (TIP)
CA-MPO On-Call technical assistance
Safe Streets and Roads for All (SS4A) Comprehensive Safety Action Plan (CSAP)
RideShare/TDM/Telework/AgileMile
Charlottesville-Albemarle Regional Transit Authority (CARTA)
CARTA Prioritization Study (DRPT MERIT grant)
Regional Mobility Management
Rural Transportation Planning Program and Rural Transit Needs Assessment Assistance
Housing
HOME Investment Partnership administration
HOME-ARP administration
Housing Preservation Grant administration
Central Virginia Regional Housing Partnership (CVRHP)
VA Housing PDC Development Grant administration
Regional Housing Study (Gaps and Needs Analysis and Strategies Development)
Regional Housing Summit
Environment
Watershed Improvement Program (WIP)
Solid-Waste Management Planning and DEQ Recycling Report
Rivanna River Basin Commission (RRBC) activity coordination
Hazard Mitigation Plan Kick-Off
IIJA Septic Pump-Out Pilot Program, Rain Barrel Workshops, Oak Hill Fund Septic
Regional Water Supply Planning (RPU1)
Broadband
2022 Virginia Telecommunications Initiative (VATI) administration
2024 Virginia Telecommunications Initiative (VATI) administration
Regional Tax Administration
Blue Ridge Cigarette Tax Board administration
Other
Legislative Services
TJPDC Corporation Administration (501(c)(3))
Local Technical Assistance, Land Use Planning, Comprehensive Planning
Southeast Crescent Regional Commission (SCRC) Participation (pending funding)
Virginia Association for Planning District Commissions (Executive Director)
Central Virginia Partnership for Economic Development (CVPED) participation
GOVa Region 9 Council participation
Charlottesville Area Alliance (CAA) participation
Jaunt Board participation
Center for Nonprofit Excellence (CNE) Board participation
Grant Application and Administration services

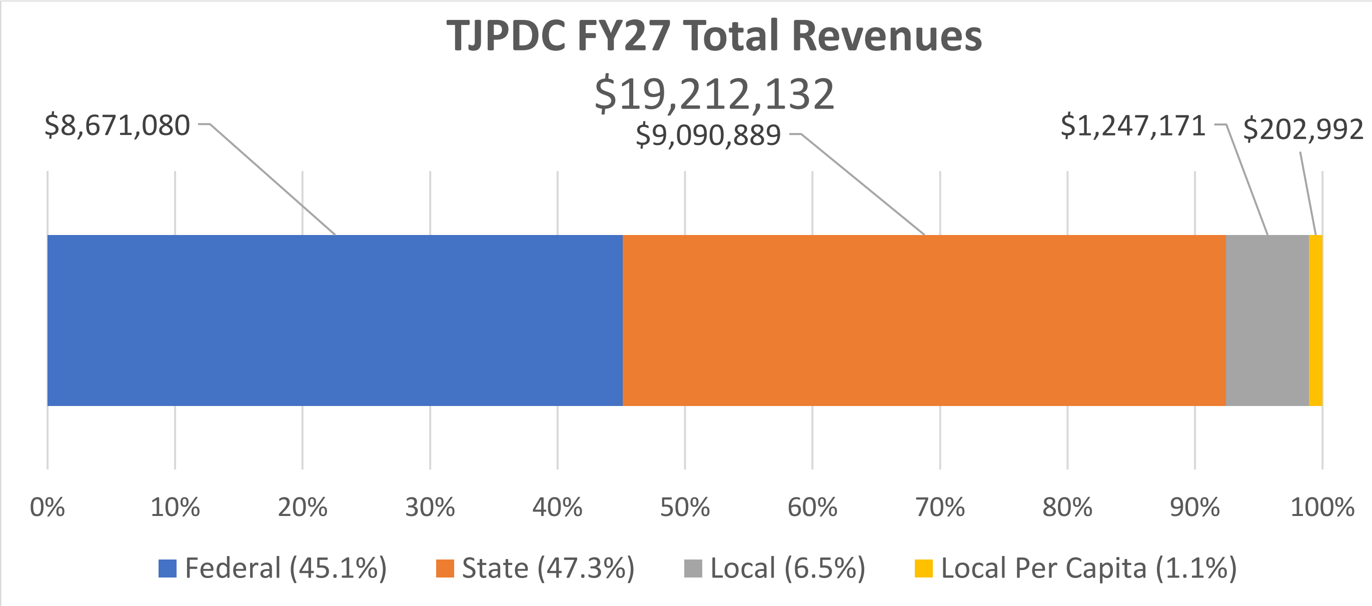
RECOMMENDED BUDGET: Attached is the draft recommended operating budget for FY27. This budget and work program incorporate changes to revenue and expense assumptions from the projected budget approved in October 2025. The draft FY27 Operating Budget is a balanced budget with projected revenues of $19,212,132 and projected expenditures of $19,212,132. A one-time transfer of capital reserve of $8,864 represents 1/5 of the cost of Leasehold improvements to be amortized over 5 years. These were not included in the 5-year lease agreement with the landlords and is not recognized as rent expense. The buildings committee and full commission previously approved up to a 20% contingency for construction costs over-runs, change orders and miscellaneous purchases, not included in the contractor's original scope.

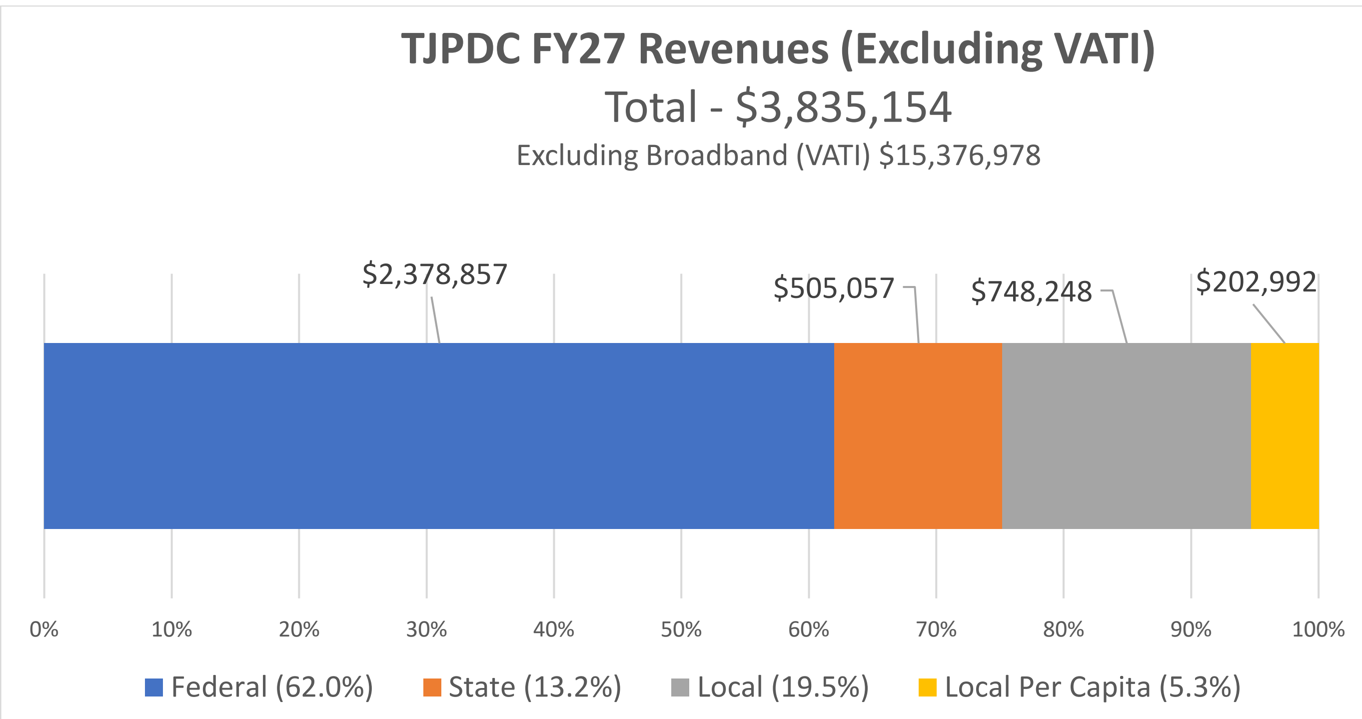
Staff applied for several grants for FY27 for which awards have not yet, been determined. The TJPDC staff continues to work with state and federal agencies to identify and apply for state and federally funded projects. For example, in February the TJPDC applied to the US Department of Transportation for a RAISE (Rebuilding American Infrastructure with Sustainability and Equity) to complete the preliminary engineering for the Rivanna Bicycle Pedestrian Bridge. Likewise, the TJPDC will apply for a Safe Streets and Roads for All implementation grant to fund safety projects in several locations. The PDC staff will submit an application to US Housing and Urban Development for FY27 HOME funds and to the VA Department of Emergency Management for the next five-year Hazard Mitigation Plan. Only pending awards that have a high level of confidence of materializing by December 2026 are included in the budget. Others, if awarded, will be added to the working budget for inclusion in the amended budget presented in February of 2027.

Staff's goal is to have positive net earnings each fiscal year and to have each fiscal year's budget stand alone with no use of prior year's retained earnings until our optimal retained earnings are reached. If the previous seven fiscal years are an indication, we should not need to use prior years' reserves. A long-term goal is to build retained earnings, first to a safe level maintaining a minimum of eight months of average operating expenses available for immediate use if needed, and secondly to save for capital expenses such as toward the purchase of a future office building, and third to have resources available to take advantage of regional project grants that require a local match. Now that we safely have eight months of operating funds in savings, using cash reserves is less risky. We are now at a point where we are concentrating on building capital reserves and funding regional projects instead of growing reserves beyond current amounts.

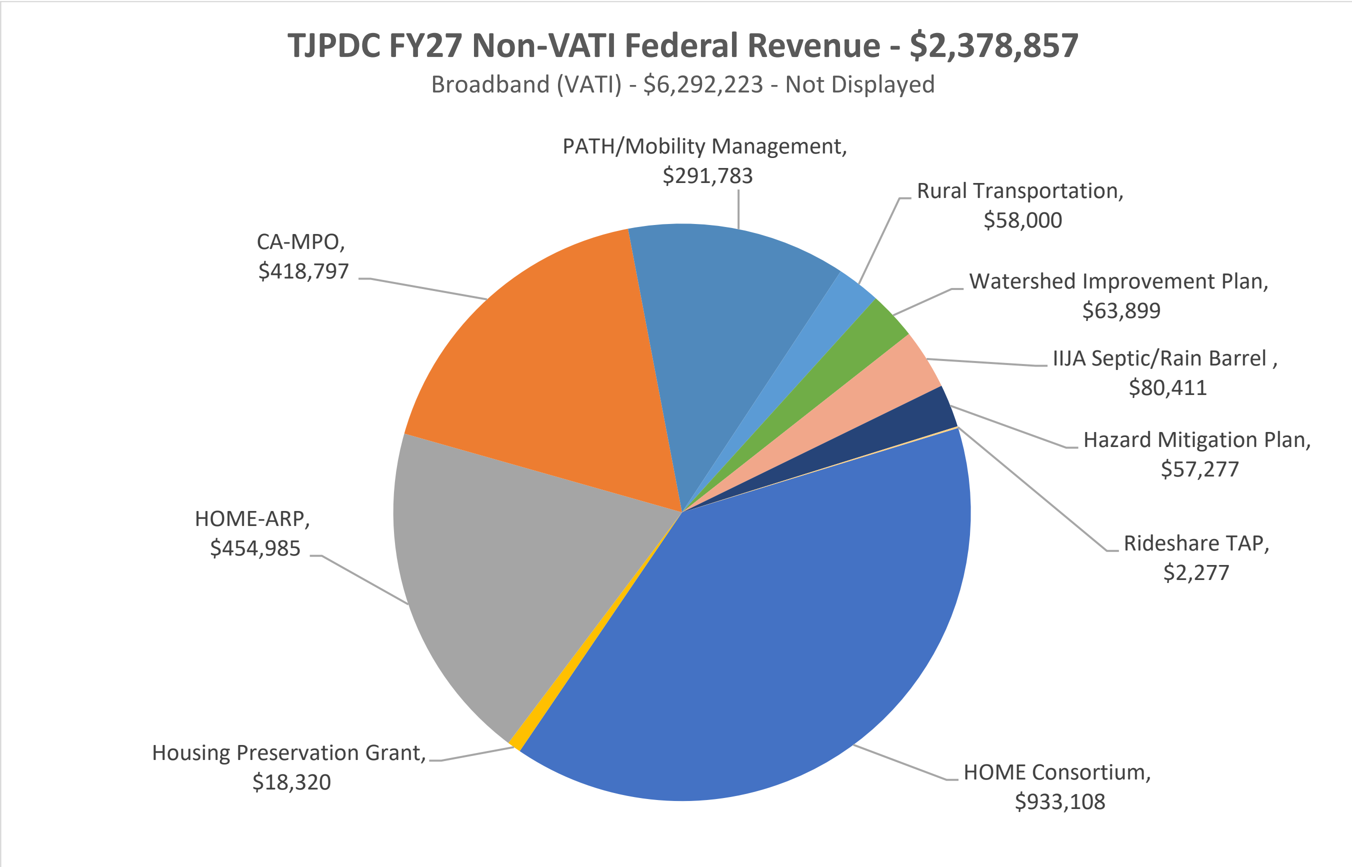
Special Note: The TJPDC's majority funding source is state (47.3%) with federal revenue the second most majority (45.1%). With uncertainty surrounding the federal funding landscape, staff are contingency planning should there be a loss of federal funding. As noted above, the TJPDC is in a sound financial position to weather an immediate storm. However, any significant changes in federal funding that will impact programming, staffing, or financial security will be brought to the commission's attention immediately.

BUDGET REVENUES: The proposed budget reflects projected revenue of $19,212,132. Nearly 45.1% of revenues for FY27 are from federal sources, 47.32% are from state sources, 14.3% are from local sources, and less than 1% are from local per-capita contributions from our member governments or other sources. At this point in the year, the TJPDC does not have full commitments of local funding or all state and federal awards or contracts for FY27. Funds included reflect recently awarded projects and estimates of potential projects that have a very high likelihood of being awarded. The chart below shows the TJPDC FY27 revenue by source.


TJPDC FY27 Total Revenues
$19,212,132
$8,671,080
$9,090,889
$1,247,171
$202,992
0%
10%
20%
30%
40%
50%
60%
70%
80%
90%
100%
Federal (45.1%)
State (47.3%)
Local (6.5%)
Local Per Capita (1.1%)


TJPDC FY27 Revenues (Excluding VATI)
Total - $3,835,154
Excluding Broadband (VATI) $15,376,978
$2,378,857
$505,057
$748,248
$202,992
0%
10%
20%
30%
40%
50%
60%
70%
80%
90%
100%
Federal (62.0%)
State (13.2%)
Local (19.5%)
Local Per Capita (5.3%)

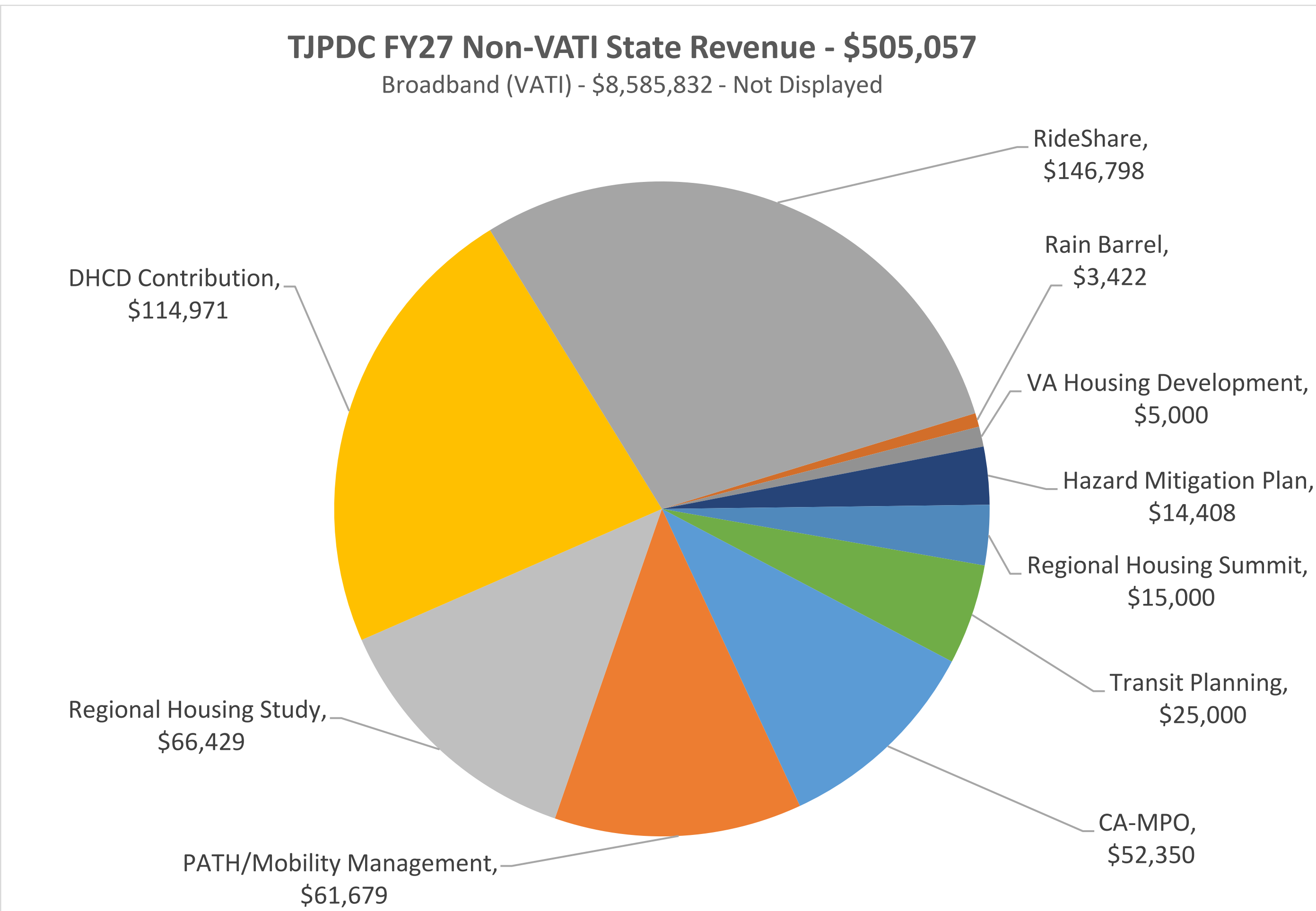
Federal Revenue: TJPDC revenues include $8,671,080 from federal sources. The largest federal program is the administration of the Broadband (VATI) grant. In order not to skew the data represented below, the VATI program is not displayed.



- Federal ARPA funding for the Virginia Telecommunications Initiative (VATI) Broadband Grant is received through the Department of Housing and Community Development. There is a local match provided by all 13 participating jurisdictions. Some VATI local match funding is coded as federal, where some are coded local, depending on the source the participating jurisdiction is using. The total federal funds for the VATI program are $6,292,223.
- The Virginia Department of Rail and Public Transportation will award an additional FY26 grant (pending approval by the Virginia Commonwealth Transportation Board) to continue the PATH/Mobility Management program. The program funding is 80% federal funding, 16% state, and 4% local.
- The Virginia Department of Rail and Public Transportation will award Rideshare Travel Assistance Program (TAP) grants to support professional development and associated travel expenses. The program is 100% federal funding.
- Federal Highway State Planning and Research (SPR) Funds for Rural Transportation funding are received through VDOT at an 80% federal, 20% local per-capita match.
- Chesapeake Bay Watershed Improvement Plan (WIP) funding reflects federal allocations through the Virginia Department of Environmental Quality (DEQ) at an 80% federal, 20% local per-capita match.
- Additional US IIJA funds were awarded by DEQ (pending final contract) for a pilot septic pump-out program (100% federal) and to continue the Rain Barrel Program (100% federal).

- The required 5-year update of the Regional Hazard Mitigation Plan will be launched in FY27. The program is 75% federally funded, 20% state funded, and 5% locally funded (through per-capita contributions).
- The Housing and Urban Development (HUD) HOME Consortium and HOME-ARP funding is a 75% federal source with a 25% local match provided by sub-recipients of the funding.
- The US Department of Agriculture (USDA) Housing Preservation Grant (HPG) funding is 50% federal source with a 50% local match provided by sub-recipients of the funding.
- Charlottesville-Albemarle MPO (CA-MPO) funding reflects federal allocations through the Federal Transit Administration (FTA) and the Federal Highway Administration (FHWA) at an 80% federal, 10% state, and 10% local per-capita match.

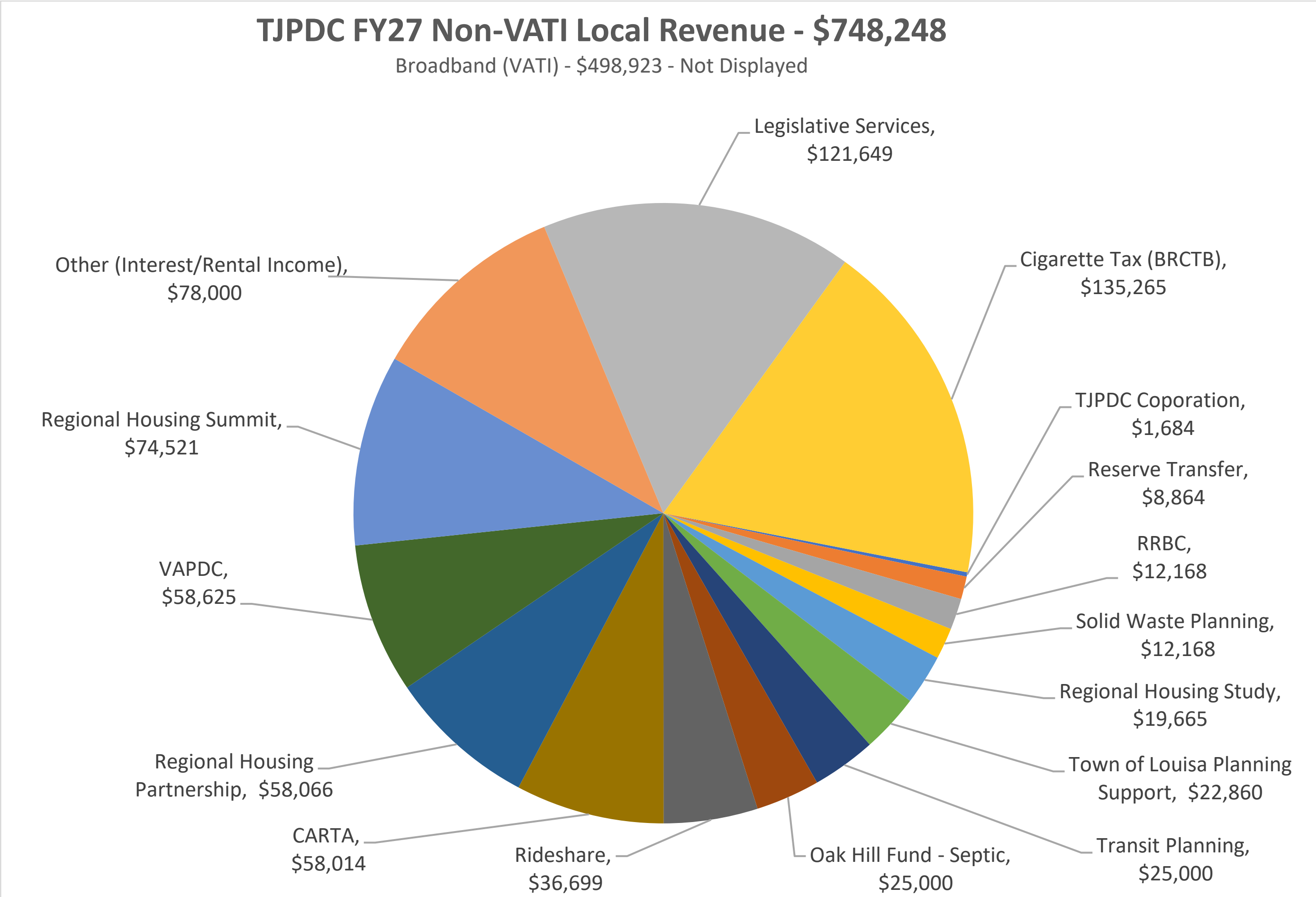
State Revenue: TJPDC revenues include $9,090,888 from state sources. The largest state program is the administration of the Broadband (VATI) grant. In order not to skew the data represented below, the VATI program is not displayed.



- Virginia Housing is providing a 100% state funded grant for a Regional Housing Study. Additional contributions were secured from state, local, and nonprofit sources to support the study.
- Virginia housing provides 100% state funded grants for Regional Housing events. The FY27 budget includes an anticipated grant from this source.

- Virginia Housing provides 100% state funding for the VA Housing Planning District Commission (PDC) Housing Development grant program to develop affordable housing units in each of the six member jurisdictions.
- RideShare funding reflects the annual state award through the Department of Rail and Public Transportation (DRPT) at 80% state with a 20% local match (pending approval by the Virginia Commonwealth Transportation Board).
- The Department of Rail and Public Transportation (DRPT) Mobility Management grant is 80% federal/15% state/4% local per capita match and is a pending revenue source (pending approval by the Virginia Commonwealth Transportation Board).
- The state match through the Virginia Department of Transportation (VDOT) for the CA-MPO is 10% (with 80% federal and 10% local per-capita match).
- A DRPT MERIT Technical Assistance transit planning grant was awarded to prioritize strategies identified in the Regional Transit Vision Plan for implementation by the newly formed Charlottesville-Albemarle Regional Transit Authority (CARTA). The grant is 50% state funding, with a 50% local match requirement provided in equal parts by the City of Charlottesville and the County of Albemarle.
- The regional Hazard Mitigation Plan provides 20% of the funding from the Virginia Department of Emergency Management (VDEM) (with 75% federal and 5% local).
- The state budget includes an FY27 contribution to the TJPDC through the Department of Housing and Community Development (DHCD).
- The Virginia Department of Environmental Quality provides small grants for Rain Barrel workshops. The grant s 100% state funded.

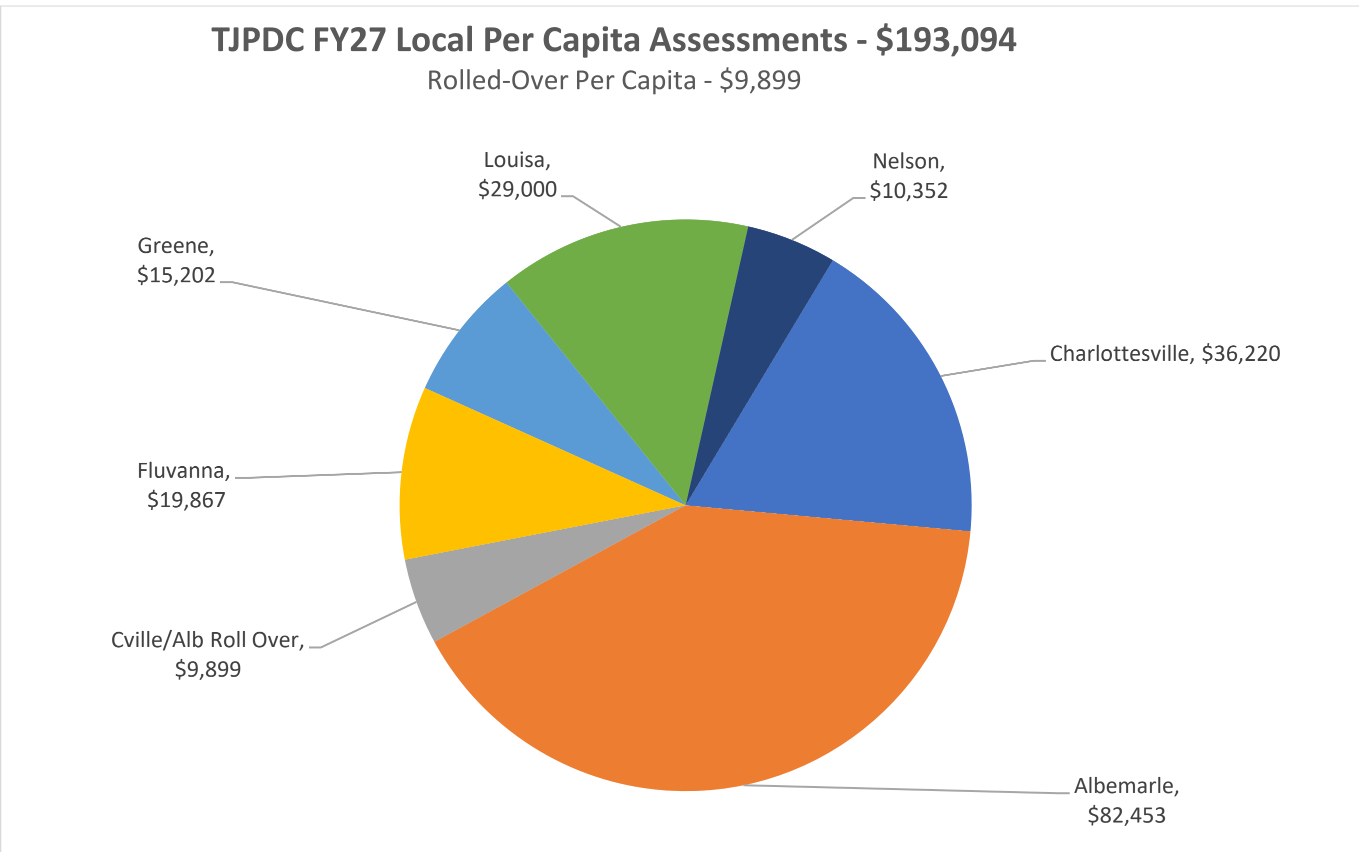
Local Revenue: TJPDC revenues include $1,247,171 from local sources. The largest local program is the local match for the Broadband (VATI) program. In order not to skew the data represented below, VATI's $498,923 revenues are not displayed.



- VAPDC funding is from a 100% local source.
- Other revenue received includes bank interest earned and rent revenue from tenants. We do not anticipate having vacant office space available to rent in FY27.
- Regional Housing Partnership funding requested is from a 100% local source.
- Regional Housing Study funding is from a state grant, as well as local contributions from the participating jurisdictions.
- The TJPDC will hold the fourth annual Regional Housing Summit in FY27. Funding for the summit includes state grants and local sponsorships and contributions.
- Charlottesville-Albemarle Regional transit Authority funding is a 100% local source.
- Local funding for Rideshare is provided from participating jurisdictions at 20% of the total program (federal 80%).
- The DRPT MERIT Technical Assistance transit planning grant requires a 50% local match provided in equal parts by the City of Charlottesville and the County of Albemarle.
- The Department of Rail and Public Transportation (DRPT) Mobility Management grant requires a 4% local match (80% federal/15% state).
- Rivanna River Basin Commission funding is a 100% local source.
- Solid Waste Planning funding is 100% local source.
- The TJPDC Corporation is 100% local source.

- Legislative services funding is 100% local source.
- The Oak Hill Fund septic program is a 100% local private source.
- Local planning support for the Town of Louisa is an anticipated 100% local source, pending approval and continuation of an existing Memorandum of Understanding for FY27.
- Local funds for the Blue Ridge Cigarette Tax board include administrative fees for the administration of the board. Pass through tax revenues will no longer pass through the TJPDC's financial records, rather, the TJPDC will maintain separate financial records for the board as recommended by the TJPDC's auditor.
- The TJPDC anticipates completing building renovations (to include new flooring, window covering, and paint throughout). The cost of renovations will be spread across a new 5-year lease, with an anticipated $8,864 local reserve transfer anticipated in FY27 from the capital reserves fund.

Local Per Capita Revenue: TJPDC revenues include $193,094 from Local Per Capita member assessments ($0.70 per capita). Additionally, due to roll-over federal and state funding for the CA-MPO, the TJPDC reserved required roll-over local per-capita match funding in the amount of $9,899 for a total local per-capita revenue totaling $202,992 in FY27.



Local per capita revenue is shown based on member assessments adopted at the October 2025 Commission meeting and is reflected in FY26 budget requests. Not all localities have taken action on budgets at this time. Local per capita is $0.70.

BUDGET EXPENDITURES: The largest TJPDC expenditures are pass-through expenditures, meaning that the TJPDC passes funds through to a sub-recipient, local governments, or contracted partners. $16,758,616 of the $19,212,132 (87.23%) in FY27 budgeted expenses are pass-through expenses.

- VATI pass-through funds received by the Department of Housing and Community Development (DHCD) and the 13 participating local governments consist of $6,200,000 and will be reimbursed to a private-sector project partner based on contractual work completed.
- Local tax pass-throughs for the Blue Ridge Cigarette Tax Board are no longer included in the TJPDC's annual budget, as noted above.
- Housing pass-through expenses include $872,786 in annual HOME funding, $410,664 in HOME-ARP funding, and $15,572 in Housing Preservation grant funding. Pass-throughs are paid to identified sub-recipients for reimbursement for eligible housing activities or to contracted partners.
- Housing pass through funding for the Regional Housing Summit ($48,141) is for contractual expenses associated with holding the event.
- DRPT MERIT TA transit planning ($40,000) and Mobility Management ($51,766) pass-through funds include payments made to consultants and contracted partners completing contracted work.
- The DEQ IIJA Septic Program and Rain Barrel Program ($73,315 and #3,422 respectively) and the Oak Hill Fund Septic Assistance program ($2,422) pass-through funding to contractors and contracted project partners.
- The Hazard Mitigation Program ($2,965) pass-through funding is for in-kind local assistance.

Other FY27 expenses include salary and fringe benefits ($1,886,932). Salary and fringe expenses make up 76.91% of the TJPDC's operating expenses ($2,453,516). Staff retention and recruitment are very important to TJPDC leadership. As such, in FY26, staff conducted a consultant-led class and compensation study. The study found that the TJPDC's base salary, on average, was significantly below the market. The commission declared a compensation philosophy in which they wanted to 'lead' the market. In their April meeting, the Commission voted to direct the Executive Director to implement the recommendations in the preferred option in the study. The base salary increases included in the FY26 budget are:

Itemized Costs – Option 3b	Count	Cost ($)	% of Payroll
Adjustments to Minimum	13	$128,639	10.8%
Adjustments for Time in Seat	14	$104,811	8.8%
3% COLA Increase	18	$34,947	2.9%
Total Increase in Payroll Costs	**18**	**$268,397**	**22.5%**

In FY26, due to uncertainty in the federal landscape, the Executive Director recommended a conservative, phased approach to the implementation of the study, spreading the one-year approved increase in costs across two fiscal years. To do so, in the first year, staff would receive 75% of their approved increase in base wages and 25% of the increase in a one-time bonus spread across all pay periods. For the second year, staff would receive 100% of the increase in base wages, pending available funding. The revenues in the FY27 budget indicate that there are sufficient resources to cover the second-year implementation, as planned.

Since the implementation of the class/compensation study did not include aging the data for the 2nd year, staff recommend an additional 2.8% Cost of Living (COLA) increase for most staff (not to include staff whose salaries are at or above the max salary band as approved in the study).

Staff estimates of personnel expenses reflect the retention of 16 full-time and 2 part-time equivalent staff/positions.

The TJPDC now offers The Local Choice (TLC)/Key Advantage 1000 and 500 Health Insurance Plans. Health Insurance Premiums increased by 7.0% for FY27. The TJPDC continues to provide 100% of individual employee-only premiums, 54% of dual premiums, and 37% of family premiums. Additionally, if a full-time employee elects to waive coverage and not participate in the group health insurance plans, the employee may request a stipend, based on the average Cost of Individual Coverage on a Marketplace Plan annually (not to exceed the individual-only premium) to secure coverage in the private market or through a spouse's insurance plan.

The rate for the Virginia Retirement System (VRS) Employer Defined Benefit Contributions are updated every two years based on the VRS Valuation reports for FY27. The rate increased from 0.85% used in FY25 and 26 to 3.30% to be used in FY27 and FY28. Additionally, the VRS Group Term Life Insurance rate decreased from the FY25 and FY26 rates of 1.18% to 1.06% for FY27 and FY28.

Current indirect cost rates have steadily decreased from 74% in FY24 to 50% in FY27. Indirect Cost Rates have increased from the FY26 rate of 41% due to increased rent and associated renovation costs as well as minimal vacancies that affect the billable hours in a year. With the increased salary and fringe costs and the reduced indirect cost rate, commissioners should anticipate a much smaller net gain at the end of the fiscal year compared to the past several years.

Similar to FY26, the FY27 budget includes utilizing much of the DCHD annual contribution for contingencies ($67,457) rather than budgeting it to cover administrative expenses. This gives us flexibility should we need additional local matches or additional funding for a program without having to go to our local governments to seek additional revenue.

Recommended Motion by the Commission: *No action is recommended at this time. This is a draft of the FY27 Operating Budget. A final will be brought to the May 2026 meeting for consideration and approval.*

TJPDC FY27 Draft Operating Budget

TJPDC Commission Meeting

April 2, 2026

Planning District Commission

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THOMAS JEFFERSON PLANNING DISTRICT COMMISSION

Budget Timeline

- Sept/Oct, 2025 – FY27 Projected Budget
  - Sets per capita rate, population basis
  - Sets amounts requested for specific programs to serve as the basis for budget submissions to localities
- May/June, 2026 – FY27 Operating Budget*
  - Managing Operational Budget
- Feb/March, 2027 – FY27 Amended Budget
  - Serves as the final budget for financial reports

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THOMAS JEFFERSON PLANNING DISTRICT COMMISSION

Recommended Budget

- Draft FY27 Operating Budget is balanced
  - Projected Revenues of - $19,212,132
  - Projected Expenditures - $19,212,132

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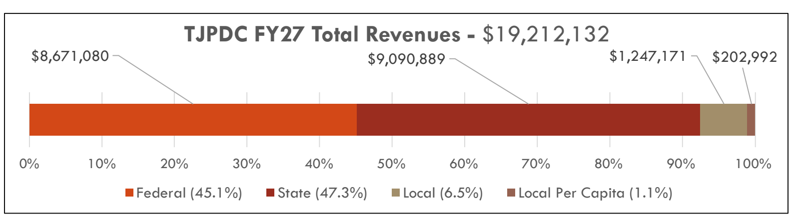
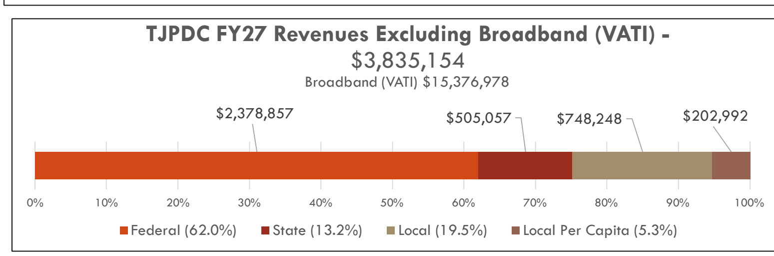
THOMAS JEFFERSON PLANNING DISTRICT COMMISSION

TJPDC FY27 Revenues – Total and Excluding VATI





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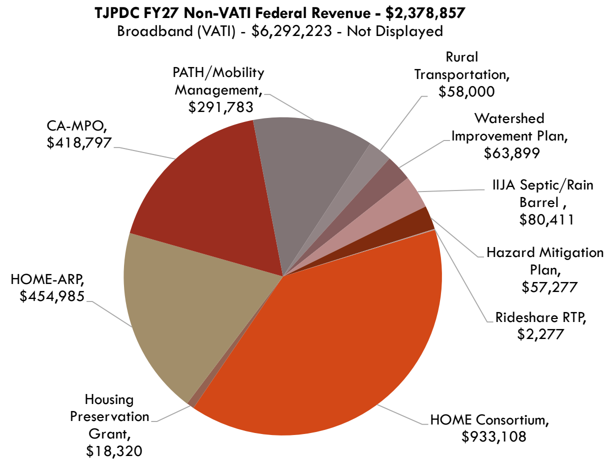
THOMAS JEFFERSON PLANNING DISTRICT COMMISSION

TJPDC FY27 Federal Revenues - $8,671,080



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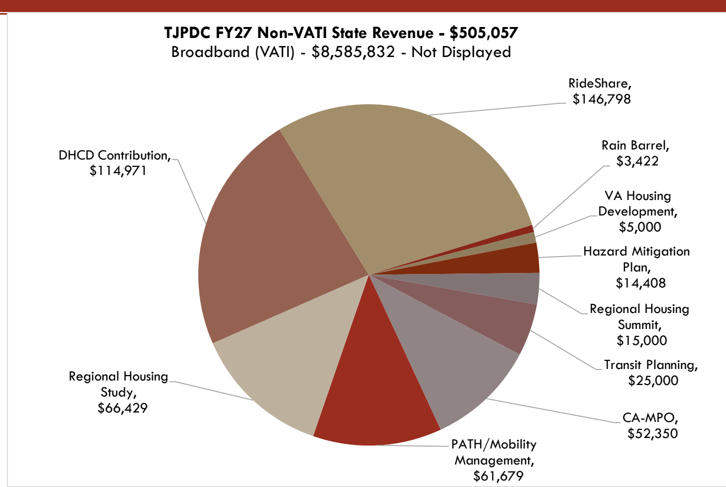
THOMAS JEFFERSON PLANNING DISTRICT COMMISSION

TJPDC FY27 State Revenues - $9,090,889



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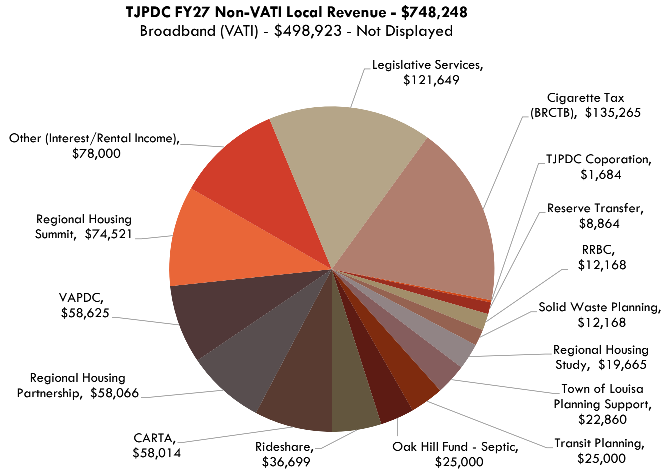
THOMAS JEFFERSON PLANNING DISTRICT COMMISSION

TJPDC FY27 Local Revenues - $1,247,171



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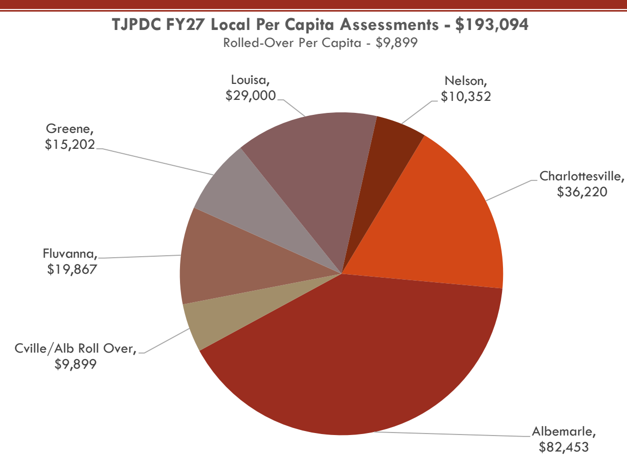
THOMAS JEFFERSON PLANNING DISTRICT COMMISSION

TJPDC FY26 Per Capita Revenues - $193,094



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THOMAS JEFFERSON PLANNING DISTRICT COMMISSION

TJPDC FY27 Budget Expenditures – Pass Throughs

- Pass-throughs – $16,758,625 (87.23%) of the $19,212,132
  - Virginia Telecommunications Initiative (VATI)
  - HOME, HOME-ARP, Housing Preservation Grant (HPG)
  - Regional Housing Study, Regional Housing Summit
  - Mobility Management
  - CARTA Transit Study
  - Hazard Mitigation
  - Septic and Rain Barrel Program, Oak Hill Fund Septic

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THOMAS JEFFERSON PLANNING DISTRICT COMMISSION

TJPDC FY27 Budget Expenditures (cont.) – Operating Expenses

- Operating Expenses - $2,453,516 (12.77%)
  - Personnel Expenses- $1,866,932 (76.91%)
    - Salaries - $1,507,432 (79.9%)
      - Includes second-year implementation of approved Classification and Compensation Study (one-year implementation spread across two years – Year 1: 75% salary, 25% one-time bonus; Year 2: 100% salary)

Itemized Costs – Option 3b	Count	Cost ($)	% of Payroll
Adjustments to Minimum	13	$128,639	10.8%
Adjustments for Time in Seat	14	$104,811	8.8%
3% COLA Increase	18	$34,947	2.9%
Total Increase in Payroll Costs	**18**	**$268,397**	**22.5%**

      - Also Includes COLA 2.8% adjustment for most staff (one-year implementation of Class/Comp study across two years did not age data for 2nd year of implementation)
      - 16 full-time, 2 part-time
    - Fringe - $379,500 (20.1%)
      - FICA, State Unemployment Insurance, Health Insurance (⇧ 7%), Fitness Reimbursement, VRS Employer Contributions, Long- and Short-Term Disability, Workman's Comp, VRS GTL, Gym

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THOMAS JEFFERSON PLANNING DISTRICT COMMISSION

TJPDC FY27 Budget – Indirect Cost Rate

- FY27 Indirect Cost Rate 50%

Fiscal Year	Indirect Cost Rate
FY27	50%
FY26	41%
FY25	56%
FY24	74%
FY23	55%
FY22	66%
FY21	62%
FY20	67%
FY19	72%
FY18	87%

- Ten-Year Average = 63%
- Five-Year Average = 55%
- Three-Year Average = 49%

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THOMAS JEFFERSON PLANNING DISTRICT COMMISSION

Questions?

Christine Jacobs
434-979-1597
cjacobs@tjpdc.org

Thomas Jefferson Planning District Commission

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TJPDC - FY27 Projected Budget				4.2.2026
	$0.64 per capita	$0.66 per capita	$0.68 per capita	$0.70 per capita
REVENUE				
	FY24 Actual	***FY25 Actual***	***FY26 Budgeted***	***FY27 Projected***
Federal	$26,941,918	$37,699,987	$32,818,414	$8,671,080
State	$838,859	$1,413,113	$4,185,992	$9,090,888
Local	$8,579,291	$6,098,534	$4,852,234	$1,160,307
Local per capita	$171,054	$161,704	$184,967	$202,992
Interest Income	$61,276	$69,118	$62,340	$50,000
Rent Income	$26,098	$28,270	$18,514	$28,000
Reserves Transfer/CIP	$11,197	$31	$0	$8,864
TOTAL REVENUE	$36,629,693	$45,470,758	$42,122,461	$19,212,132
EXPENSES				
Operating Expenses				
Personnel Costs				
Salaries	$998,838	$1,148,114	$1,428,249	$1,507,432
Fringe and Release	$225,045	$283,443	$299,261	$379,500
Total Personnel	$1,223,883	$1,431,557	$1,727,510	$1,886,932
Direct Costs				
Overhead Allocation	$0	$0	$0	$0
Nonreimbursable Overhead	$0	$0	$0	$0
Contingency	$0	$0	$29,432	$67,457
Postage	$326	$929	$1,396	$1,370
Subscriptions	$317	$847	$1,390	$4,800
Supplies/COGS	$15,132	$17,399	$32,606	$16,150
Audit-Legal	$28,753	$28,335	$29,380	$30,900
Advertising	$20,883	$27,212	$40,242	$44,028
Meeting Expenses	$4,383	$6,321	$8,275	$10,602
TJPDC Contractual	$77,341	$54,448	$30,565	$55,472
Dues	$10,924	$11,396	$14,201	$14,559
Insurance	$7,406	$8,026	$7,932	$9,075
Printing/Copy	$2,539	$3,038	$3,287	$4,995
Rent	$104,296	$107,343	$132,652	$157,906
Equip/Data Use	$26,592	$51,296	$50,270	$47,760
Capital & Leases	$0	$0	$0	$0
Telephone	$16,079	$16,836	$17,441	$17,387
Travel-Vehicle	$32,766	$40,424	$48,812	$49,495
Janitorial	$2,545	$1,751	$10,000	$13,200
Professional Development	$16,628	$33,274	$24,540	$21,428
Total Direct Costs	*$366,910*	*$408,874*	*$482,421*	*$566,584*
Total Operating Expenses	$1,590,793	$1,840,431	$2,209,931	$2,453,516
Other/Pass-Through Expenses				
HOME Pass Through	$775,261	$350,494	$1,090,044	$1,283,451
HPG Pass Through	$168,632	$190,063	$116,003	$15,572
Cigarette Tax Pass Through	$2,683,169	$3,167,406	$3,386,077	$0
VATI Broadband Pass Through	$29,941,546	$38,036,495	$34,289,907	$6,200,000
Other Grants Pass Through	$1,010,110	$1,715,253	$920,017	$9,259,593
Total Other/Pass-Through Expenses	*$34,578,718*	*$43,459,711*	*$39,802,049*	*$16,758,616*
TOTAL EXPENSES	$36,169,511	$45,300,142	$42,011,980	$19,212,132
NET INCOME	**$460,182**	**$170,615**	**$110,481**	**$0**

FY27 Budget Revenues

Internal Program Code	Revenue	Federal	State	Local	Local per capita	Interest Income	Rent
LOCALITY PER CAPITA AND STATE REVENUE							
110	State - DHCD Allocation		$114,971				
110	WSC & Offices						$28,000
110	Interest Income					$50,000	
301	Charlottesville				$39,241		
302	Albemarle				$89,330		
304	Fluvanna				$19,867		
305	Greene				$15,202		
306	Louisa				$29,000		
307	Nelson				$10,352		
	Unknown Source/Reserve Transfer/CIP			$8,864			
TRANSPORTATION							
	Rural Transportation						
170	Rural Admin	$14,400					
171	Rural Transportation Planning	$43,600					
	Transit and Mobility Planning						
180-26	PATH/Mobility Management FFY26 Capital	$64,094	$12,819				
180-26.1	PATH/Mobility Management FFY26 Operating	$0	$0				
180-27	PATH/Mobility Management FFY27 Capital	$187,320	$37,464				
180-27.1	PATH/Mobility Management FFY26 Operating	$0	$0				
180B-Local	PATH/Mobility Management Local			$0			
180-D	PATH/Mobility Management FFY27 Other Cap - Contracted Service	$0	$0				
181	CARTA - Regional Transit Authority			$58,014			
185	MERIT TA - Feasibility and Prioritization		$5,000	$5,000			
	Charlottesville-Albemarle MPO						
190/195/198	PL Funding	$309,316	$38,664				
191/196/199	FTA Funding	$109,481	$13,685				
	Rideshare						
193	Rideshare/TDM - DPRT		$146,798	$36,699			
193.1	Rideshare - RTAP	$2,276					
	Other Transportation						
HOUSING AND NONPROFIT							
726	HOME-ARP	$44,321					
727-24	HOME Consortium Admin-24	$25,971					
727-25	HOME Consoritium Admin-25	$34,350					
728-25	Housing Preservation Admin - HPG 25	$2,748					
729	Regional Housing Partnership			$58,066			
729.1	Regional Housing Summit		$15,000	$33,558			
730.1	Regional Housing Study - CIG		$18,287	$0			
730.3	Regional Housing Study - Local			$19,665			
733	VA Housing - PDC		$5,000				
ENVIRONMENT							
303	Solid Waste			$12,168			
330	Hazard Mitigation	$51,688	$13,784				
330.1	Hazard Mitigation Admin - 5%	$3,248					
901	IIJA DEQ Septic Program	$7,096					
902	IIJA DEQ Rain Barrel Program	$0					
903	Water Supply - RPU 1		$0				
907-CY26	WIP DEQ 2026	$34,899					
907-CY27	WIP DEQ 2027	$29,000					
908	RRBC			$12,168			
OTHER PROGRAMS							
112	TJPDC - Corporation			$1,684			
277	Legislative Liaison			$121,649			
278	VAPDC			$58,625			
321	Town of Louisa - Contractual Planning Support			$22,861			
325	Mineral - LSL			$0			
333	CEDS	$0		$0			
760	BRCTB -Cigarette Tax Board - Admin Only			$135,265			
761-SLFRF	VATI 2022 - DHCD/Local Contributions Admin - SLFRF	$92,223		$0			
762	VATI 2024 - DHCD/Local Contributions Admin	$0	$8,585,832	$0			
PASS THRU REVENUE							
170/171	Rural Transportation Planning	$0	$0	$0			
180-FFY26	PATH/Mobility Management - FFY26	$4,831	$966	$0			
180-26.1	PATH/Mobility Management - FFY26 Operating	$841	$673				
180-FFY27	PATH/Mobility Management - FFY27	$0	$0	$0			
180-27.1	PATH/Mobility Management - FFY27 Operating	$4,697	$3,758				
180B-Local	PATH/Mobility Management - Local	$0	$0	$0			
180D	PATH/Mobility Management - Other Capital/Contracted Service	$30,000	$6,000				
181	CARTA - Regional Transit Authority	$0	$0	$0			
185	MERIT TA - Feasibility and Prioritization		$20,000	$20,000			
190/195/198	MPO - PL	$0	$0	$0			
191/196/199	MPO - FTA	$0	$0	$0			
193	Rideshare/TDM - DRPT	$0	$0	$0			
194	CAP/Rideshare Strategic Plan						
303	Solid Waste						
330	Hazard Mitigation	$2,341	$624				
726	HOME-ARP Pass Through	$410,664					
727-22	Consortium HOME Pass Through-22	$74,038					
727-23	Consortium HOME Pass Through-23	$306,984					
727-24	Consortium HOME Pass Through-24	$202,610					
727-25	Consortium HOME Pass Through-25	$289,154					
728-25	Housing Preservation Pass Through-25	$15,572					
729	Regional Housing Partnership						
729.1	Regional Housing Summit			$40,963			
730.1	Regional Housing Study - CIG		$48,141	$0			
730.3	Regional Housing Study - Local			$0			
733	VA Housing - PDC Pass Through						
760	Regional Cigarette Tax Pass Through			$0			
761-SLFRF	VATI 2022- DHCD/Local Contributions Pass Through -SLFRF	$697,876	$0	$0			
761-CPF	VATI 2022- DHCD/Local Contributions Pass Through -CPF	$5,502,124	$0	$0			
762	VATI 2024 - DHCD/Local Contributions Pass Through	$0	$0	$498,923			
901	IIJA DEQ Septic Program	$73,315					
902	IIJA DEQ Rain Barrel Program	$0					
915	Rain Barrel Workshops - Middle James		$3,422				
916	Oak Hill Fund - Septic Assistance Program			$25,000			
Total Revenues by Category		**$8,671,080**	**$9,090,888**	**$1,169,171**	**$202,992**	**$50,000**	**$28,000**
Sum Total of Revenues							**$19,212,132**

NOTES
- Unconfirmed source (or reserve transfer)
- Includes $9,898.55 in FY25 Per Capita Roll Over for CA-MPO Passive PL Roll-Over

FY27

FY27 Rate Increase

			Per Capita	Direct Local Contributions						
			.02 cents	7%	7%	7%	5%	7%	7%	
7/1/2026			0.7000	0.1592	0.0554	0.0554	0.4410	0.3422	0.2105	
Program Code			296	193	303	908	277	181	729	Various
Program	Pop.	% Pop.	Per Capita	Rideshare	Solid Waste	RRBC	Legislative Liaison	Charlottesville-Albmarle Regional Transit Authority	Regional Housing Partnership	Total Contribution
Charlottesville	51,743	18.76%	$ 36,220.10	$ 8,237.49	$ 2,866.56	$ 2,866.56	$ 22,818.66	$ 29,007.10	$ 10,891.90	$ 112,908.37
Albemarle	117,790	42.70%	$ 82,453.00	$ 18,752.17	$ 6,525.57	$ 6,525.57	$ 51,945.39	$ 29,007.10	$ 24,794.80	$ 220,003.58
Fluvanna	28,382	10.29%	$ 19,867.40	$ 4,518.41	$ 1,572.36	$ 1,572.36	$ 12,516.46	$ -	$ 5,974.41	$ 46,021.41
Greene	21,717	7.87%	$ 15,201.90	$ 3,457.35	$ 1,203.12	$ 1,203.12	$ 9,577.20	$ -	$ 4,571.43	$ 35,214.12
Louisa	41,428	15.02%	$ 28,999.60	$ 6,595.34	$ -	$ -	$ 18,269.75	$ -	$ 8,720.59	$ 62,585.28
Nelson	14,788	5.36%	$ 10,351.60	$ 2,354.25	$ -	$ -	$ 6,521.51	$ -	$ 3,112.87	$ 22,340.23
TOTALS	275,848	100.00%	$ 193,093.60	$ 43,915.00	$ 12,167.61	$ 12,167.61	$ 121,648.97	$ 58,014.19	$ 58,066.00	$ 499,072.99

	Per Capita	Per Capita										Per Commission Policy:				
	.02 cents	Required Local Match						Local Administration					75%	25%		
	0.7000															
Program Code	296	120	170/171	180	190/195/198 191/196/199	330	907	727.1	728.1	903	112	296	300	301-307		
Program	Per Capita	Southeast Crescent Regional Commission (SCRC)	Rural	Mobility Management	CA-MPO	Hazard Mit (FY26/FY27)	Watershed Improvement Program (WIP)	HUD HOME Consortium	USDA Housing Preservation Grant	Regional Water Supply Planning (RPU1)	TJPD Corporation (501c3)	Balance	Regional	Local	Total $ Increase from FY26 Contribution	Total % Increase from FY26 Contribution
Charlottesville	$ 36,220.10	$ -	$ -	$ (2,892.42)	$ (15,977.57)	$ (830.78)	$ (2,996.52)	$ -	$ (937.89)	$ (1,982.03)	$ (281.37)	$ 10,321.52	$ 7,741.14	$ 2,580.38	$ 6,952.88	6.16%
Albemarle	$ 82,453.00	$ -	$ (7,621.23)	$ (6,584.43)	$ (36,372.04)	$ (1,891.23)	$ (6,821.41)	$ -	$ (2,135.05)	$ (4,511.99)	$ (640.52)	$ 15,875.12	$ 11,906.34	$ 3,968.78	$ 13,335.74	6.06%
Fluvanna	$ 19,867.40	$ -	$ (1,836.37)	$ (1,586.55)	$ -	$ (455.70)	$ (1,643.65)	$ -	$ (514.45)	$ (1,087.18)	$ (154.33)	$ 12,589.17	$ 9,441.88	$ 3,147.29	$ 2,316.81	5.03%
Greene	$ 15,201.90	$ -	$ (1,405.13)	$ (1,213.97)	$ -	$ (348.69)	$ (1,257.67)	$ -	$ (393.64)	$ (831.88)	$ (118.09)	$ 9,632.83	$ 7,224.62	$ 2,408.21	$ 2,111.14	6.00%
Louisa	$ 28,999.60	$ -	$ (2,680.47)	$ (2,315.81)	$ -	$ (665.17)	$ (2,399.16)	$ -	$ (750.92)	$ (1,586.91)	$ (225.28)	$ 18,375.88	$ 13,781.91	$ 4,593.97	$ 4,140.88	6.62%
Nelson	$ 10,351.60	$ -	$ (956.81)	$ (826.64)	$ -	$ (237.44)	$ (856.40)	$ -	$ (268.05)	$ -	$ (80.41)	$ 7,125.85	$ 5,344.39	$ 1,781.46	$ 1,073.66	4.81%
TOTALS	$ 193,093.60	$ -	$ (14,500.00)	$ (15,419.82)	$ (52,349.61)	$ (4,429.00)	$ (15,974.80)	$ -	$ (5,000.00)	$ (10,000.00)	$ (1,500.00)	$ 73,920.37	$ 55,440.28	$ 18,480.09	$ 29,931.12	$ -

MEMORANDUM

To: TJPD Commissioners
From: Christine Jacobs, Executive Director
Date: April 2, 2025
Re: Executive Director's Report

Purpose: To review the current agenda packet and inform Commissioners of agency activities since March 5, 2025. Items with an asterisk (*) require action from the Commission.

1. **Call to Order**
   a. Call to Order, Roll Call – *Chair Smith, Ruth Emerick*
   b. Electronic Meeting Notice – *Ruth Emerick*

2. **Matters from the Public**
   a. Comments by the public are limited to no more than 2 minutes per person.
   b. Comments provided via email, online, website, etc. *(Read by Ruth Emerick)*

3. **Administration** – *Chair Smith*
   a. Appointment of Nominating Committee of Officers – *Keith Smith, Chair*
   The TJPDC elects officers at its June meeting. Per the bylaws, the Chair appoints a nominating committee in the April meeting, and the nominating committee presents a slate of recommended officers in the May meeting. Current officers are:
      - Keith Smith, Chair
      - Michael Payne, Vice Chair
      - Ned Gallaway, Treasurer
      - Christine Jacobs, Secretary

   Historical officers include:

	Chair	Vice Chair	Treasurer
FY26	Keith Smith, Fluvanna	Michael Payne, Charlottesville	Ned Gallaway, Albemarle Phil d'Oronzion, Charlottesville (former)
FY25	Tony O'Brien, Fluvanna	Michael Payne, Charlottesville	Keith Smith, Fluvanna
FY24	Ned Gallaway, Albemarle	Tony O'Brien, Fluvanna	Keith Smith, Fluvanna
FY23	Ned Gallaway, Albemarle	Tony O'Brien, Fluvanna	Keith Smith, Fluvanna
FY22	Jesse Rutherford, Nelson	Dale Herring, Greene	Keith Smith, Fluvanna
FY21	Dale Herring, Greene	Jesse Rutherford, Nelson	Keith Smith, Fluvanna
FY20	Dale Herring, Greene	Jesse Rutherford, Nelson	Keith Smith, Fluvanna

4. **Presentations**
   a. **Blue Ridge Cigarette Tax Board (BRCB) Update –** *David Blount*
   Staff will provide a six-month update on the administration of the Blue Ridge Cigarette Tax Board to include new membership, tax revenue generated, total packs sold by month, packs sold by jurisdiction, year over year trends, and tax allocations by jurisdiction. A copy of the staff's presentation is included in the meeting materials.

   b. **Charlottesville-Albemarle Metropolitan Planning Organization (CA-MPO) FY26 Unified Planning Work Program (UPWP) Draft and Presentation –** *Gorjan Gjorgjievski*
   Staff will present a high-level overview of the CA-MPO draft Unified Planning and Work Program (UPWP) and budget. The UPWP was first reviewed by the CA-MPO Policy Board and Technical Committee in their February meetings. Following the Commission's review, the plan will go before the CA-MPO Policy Board in their April meeting for consideration/approval. A copy of the draft UPWP as well as a copy of the staff's presentation are included in the meeting materials.

5. ***Consent Agenda –** *Chair Smith*
   Copies of the following materials are included in the meeting materials:
   a. ***Minutes of March 5, 2025, Commission Meeting**
   b. ***Minutes of March 5, 2026, Closed Session**
   c. ***February Financial Reports**
      i. February Dashboard Report
      ii. February Consolidated Profit & Loss Statement
      iii. February Balance Sheet
      iv. February Accrued Revenue Report
   d. ***FY27 Rural Transportation Work Program, Budget, Resolution**
   e. ***FY26 TJPDC Operating Budget Resolution**

   ***Recommended Action:** Staff recommends a motion to approve the consent agenda.

6. **New Business**

   a. **FY27 Draft Operating Budget** – *Christine Jacobs*
   The TJPDC Bylaws require May adoption of the annual budget. The budget may be amended or revised anytime during the fiscal year; however, it also will be amended in February/March of 2027. The draft FY27 Operating Budget is a balanced budget with projected revenues of $1922,132 and projected expenditures of $19,212,132. A detailed budget memo as well as a copy of the staff's budget presentation are included in the meeting packet for review. No action is needed on this item. A final draft of the budget will come before the commission in May for consideration/adoption.

7. **Old Business**
   a. **none**

8. **Executive Director's Monthly Report**
   a. **TJPDC ADMINISTRATION**
      - **Tenant Improvements** – *Christine Jacobs*

The building renovations began on January 5, 2026, and will last for a minimum of twelve weeks. The TJPDC staff continue to work remotely.

b. **TRANSPORTATION**

General

- Staff continue to collaborate with local staff to evaluate the potential for a Safe Streets and Roads for All (SS4A) Implementation Grant. The Notice of Funding Opportunity is expected to be released in late March with applications due before the end of June 2026.
- TJPDC staff are available to offer technical assistance to member jurisdictions ahead of Virginia's SMART SCALE Round 7 process, which kicks off for pre-applications March 2026. OIPI has released 2025 VTrans Mid-Term Needs for viewing and downloading at https://vtrans.virginia.gov/interactvtrans/map-explorer. For Round 7 eligibility, projects that meet 2025 or 2023 VTrans Needs will be accepted. Staff continue to monitor Commonwealth Transportation Board meetings to follow discussions about potential changes to project-type eligibility for the TJPDC and CA-MPO. There have been no changes announced to date.

Rural Transportation

- Staff have developed and presented the draft RTAC Work Plan and Budget. This item came before the commission in their March meeting as an informational item and is included in the consent agenda in the April meeting.

Regional Transit Partnership/Charlottesville-Albemarle Regional Transit Authority

- The Charlottsville-Albemarle Regional Transit Authority (CARTA met March 26, 2026, at 5:00 pm. The board appointed Mike Pruitt to the Regional Housing Partnership as the voting CARTA member.

Charlottesville-Albemarle Metropolitan Planning Organization

- Staff are continuing to work on the transportation demand management (TDM) study as part of the FY26 Unified Planning Work Program (UPWP). Additionally, staff have drafted and presented the FY27 Unified Planning and Work Program (UPWP) alongside the required Transportation Improvement Program (TIP) and the Performance Safety Targets to the policy board and technical committee.
- A special session of the CA-MPO Policy Board was held Friday, March 20, 2026, from 3:00pm to 5:00pm for a Smart Scale workshop for Round VI. The Smart Scale pre-application window opened March 2, 2026, and closes April 1, 2026. The full application window opens June 1, 2026.

c. **ENVIRONMENT**

Solid Waste Plan

- A Technical Advisory Committee meeting was held March 26, 2026.

Environmental Reviews

- Executive Order 12372 tasks federal agencies with notifying and seeking comments from states and local elected officials when they are affected by federal financial assistance or federal development. As Virginia has not chosen to formalize a statewide process for review and comment, some federal agencies have enumerated steps pertaining to this intergovernmental review (IGR) process for applicants applying for federal assistance. They then forward applications to the regional/local planning entities, such as TJPDC, for review and any comment. Additionally, such entities also receive information from state agencies about projects and programs, with an opportunity to comment, due to other Code or regulatory requirements.

TJPDC maintains record of the receipt of such notices pertaining to our region, as well as actions taken to inform our member governments of such applications and notices that afford opportunity for comment.

- A copy of all the Environmental Reviews received can be found here: https://tjpdc.org/our-work/intergovernmental-reviews

d. **HOUSING**

HOME/HOME-ARP

- HOME - While there was some concern about the continuation of HUD's HOME funds for FY27, we now understand that there will be an upcoming round of HOME funds. Staff are collaborating with partners to prepare information needed to access the funds.
- HOME-ARP – The are four (4) years remaining in the one-time $2.45 million grant. There are large projects underway in Charlottsville, Fluvanna, and Louisa, and services.

Regional Housing Partnership

- The Regional Housing Partnership met March 25, 2026. There was a guest speaker, Benjamin Price, founder of the National Housing Crisis Task Force. Habitat for Greater Charlottesville also presented on the Southwood Community redevelopment.

Housing Preservation grant

- Staff are currently working through the 2025 grant. The funds are not yet fully committed by subrecipients, but staff are collaborating with partners to identify and set up projects.

PDC Development Grant

- Staff are anticipating that all projects will be completed by spring, according to the extension that was granted.

Regional Housing Study

- The Virginia Center for Housing Research is currently working on the quantitative and qualitative data gathering phase of the housing study. They have completed the literature review and have preliminary data that will now go through a validation process. Focus groups have been held in all participating jurisdictions. An internal draft of the data is expected within the next two weeks with a presentable version available in the next month.

e. **BLUE RIDGE CIGARETTE TAX BOARD (BRCTB)**

- Presentation included in meeting

f. **<u>BROADBAND</u>**

<u>Virginia Telecommunications Initiative (VATI) 2022:</u> Staff continue to prepare, schedule, and facilitate internal project team and external meetings. Monthly progress reports and remittance requests for TJPDC administrative costs and DHCD's portion of Firefly's construction-related activities are being submitted to DHCD. TJPDC is also submitting remittance requests for matching funds to several of the counties and providing those reimbursements to Firefly.
VATI 22 Project milestones reported to DHCD in March are as follows:

- 1,600 miles of field data collection.
- 4,880 miles of fiber design.
- 2,416 miles of make ready construction.
- 12 communications huts set.
- 2,164 miles of aerial fiber placement.
- 1,067 miles of underground fiber placement.
- 2,726 miles of splicing.
- 30,953 passings.

Firefly's website includes timelines, project progress in each County, maps, and communications for specific project areas. This information is updated on a regular basis.

<u>Virginia Telecommunications Initiative (VATI) 2024</u>: The TJPCD and Firefly's $12.2 million VATI 2024 grant funded project is underway. This grant supports the construction of fiber-to-the-home broadband to an additional 5,825 unserved locations in 10 central Virginia counties, including Fluvanna, Greene and Louisa Counties in our Planning District. Monthly progress reports are submitted to DHCD. Highlights of the March VATI 24 project progress report are as follows:

- Field data collection, fiber design, aerial and underground construction, fiber splicing and installations are underway.
- 200,706 linear feet of fiber completed.
- 156 passings.

Staff presented updates on the VATI 2022 and VATI 2024 Broadband projects during the March 5, 2026 Commission meeting.
Staff also facilitated a Quarterly Stakeholders' Meeting on March 5, 2026, and provided updates on the VATI 2022 and VATI 2024 projects.

Site Visit: On a continuing basis, TJPDC staff conduct site visits to monitor ongoing work across the project area. On March 25, TJPDC staff, along with representatives from Firefly, DHCD and Goochland County, conducted site visits to several locations in Goochland County, to observe underground fiber installation and splicing in progress.

9. ***Closed Session -** Per Code of Virginia 2.2-3711 A.1. – Executive Director Annual Evaluation

10. **Adjourn**

Designates Items to be Voted On

TJPDC fully complies with Title VI of the Civil Rights Act of 1964 in all programs and activities. TJPDC provides reasonable accommodation for persons who require special assistance to participate in public involvement opportunities. For more information, to request language translation or other accommodations, or to obtain a Discrimination Complaint Form, contact Lucinda Shannon at (434) 979-7310, lshannon@tjpdc.org or visit the website www.tjpdc.org.