

FY17 Overview

FY18 Local Government Inquiries

Albemarle County

March 1, 2017



Thomas Jefferson Planning District Commission

Mission Statement

The mission of the Thomas Jefferson Planning District Commission is to serve our local governments by providing regional vision, collaborative leadership and professional service to develop effective solutions.

- Regional Vision
- Collaborative Leadership
- Professional Service

Thomas Jefferson Planning District Commission

- Planning District Commissions were established by the General Assembly in 1969. Presently, there are 21 PDCs and Regional Commissions in Virginia. They are made up of elected officials and citizens appointed by local governments.
- The purpose of Planning District Commissions is to encourage and facilitate regional solutions to problems of area-wide significance. This cooperation recognizes regional opportunities and the importance of regional influences in planning and implementing public policies and services.

Thomas Jefferson Planning District Commission

- The Thomas Jefferson PDC was formed in 1972 and is guided by a locally appointed, twelve member Commission, of which at least 51% are local elected officials. Member localities include the City of Charlottesville and the Counties of Albemarle, Fluvanna, Greene, Louisa, and Nelson.
- Funding sources include annual contributions from our member local governments, state appropriations, grants from federal and state governments, contract services and private foundations.
- Services provided to member localities and the public include planning, technical assistance, data, and information gathering.

Thomas Jefferson Planning District Commission

FY 17 Budget

- Total revenues of \$2,006,204
 - Federal revenues = 58%
 - State revenues = 18%
 - Local contracts = 16%
 - Local member per capita = 7.5%
 - Rent & Interest = .5%
- Expenses
 - 11 Employees = 37%
 - Rent = 4%
 - Contracts = 3%
 - Pass Through Payments = 46%
 - Other operating = 10%

TJPDC Services

FY17

Direct

- ❑ Nelson Rockfish Valley Small Area Plan
- ❑ Nelson Route 29 Econ Dev Study
- ❑ **Albemarle Plan Review Services**
- ❑ Nelson BOS Strategic Planning Facilitation
- ❑ Fluvanna FEMA Mitigation Grant
- ❑ Fluvanna Econ Dev Brochure
- ❑ **Albemarle Broadband Plan Grant**
- ❑ Smart Scale Transp. Applications
- ❑ Stanardsville TAP Grant
- ❑ **5th Street Station TAP Grant**
- ❑ Charlottesville Better Block Demo Project

TJPDC Services

FY17

Regional

- ❑ Legislative Forum
- ❑ GO Virginia Assistance to CVPED
- ❑ Regional Broadband Facilitation
- ❑ MPO Route 29 Coordination
- ❑ MPO Regional Transit Study
- ❑ MPO I-64 Corridor Study
- ❑ Federal Intergovernmental Reviews

TJPDC Services

FY17

Regional

- ☐ Regional Solid Waste Plan
- ☐ Regional Hazard Mitigation Plan
- ☐ Rivanna River Corridor Facilitation
- ☐ Regional Social Services Hub
- ☐ Regional VTRANS State Transp. Plan
- ☐ Housing Preservation Grant
- ☐ HOME Affordable Housing Consortium
- ☐ Rideshare Coordination & Inventories

Regional

FY18

New in FY18, TJPDC calculates each local government's per capita contributions and subtracts out payments required for regional matches and for the administrative loss in the legislative liaison program. **75% of the balance is used for regional programs and 25% is available for direct local government services.**

Regional

FY18

- ❑ Regional programs include assistance in areas of:
 - ❑ GO Virginia
 - ❑ Regional Broadband Coordination
 - ❑ Regional Rural Transportation Planning
 - ❑ Regional Educational and Training Presentations
 - ❑ Regional Quality of Life Report
 - ❑ Regional staff & program facilitation
 - ❑ MPO LRTP
 - ❑ Rural Long Range Transportation Plan
 - ❑ Lunch & Learn Series

Albemarle

FY18

- ❑ Albemarle's 25% of TJPDC per capita for local assistance offers approximately 100 hours of direct staff assistance to the City.
- ❑ Direct service examples include:
 - ❑ Contract offsets to assist with planning studies, land use planning, comp planning, plan review assistance, etc.
 - ❑ Strategic Planning facilitation
 - ❑ Grant writing
 - ❑ Attending meetings
 - ❑ Small planning studies
 - ❑ Use of TJPDC / WSC Meeting Spaces

Albemarle

FY18 Fund Request

Per capita request = \$ 65,132 (pop
105,051)

MPO Match = (\$20,205)

Rural Match= (\$ 2,620)

Leg Liaison Deficit = (\$10,148)

Balance = \$32,973

Regional 75% = \$24,730

Albemarle 25% = **\$8,243**

Approx. 100 hours

FY18

The TJPDC is asking for your assistance in developing regional and especially your local needs for FY 2018.

You may work with us directly, or through your staff, or especially through your representatives on our commission, to identify your recommended regional needs and to request any direct assistance that we may provide in FY2018.

Thomas Jefferson Planning District Commission



QUESTIONS

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Executive Director

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