



Agenda

Planning and Coordination Council (PACC)

*Zehmer Hall Conference Center Auditorium
UVA School of Continuing and Professional Studies
104 Midmont Lane, Charlottesville, VA 22904*

MARCH 21, 2019

2:00 – 4:00 p.m.

- 1. Call to Order**
- 2. Approval of Minutes of May 17, 2018 and September 20, 2018 Meetings**
- 3. University Hotel and Conference Center**
Presenter: JJ Davis, Executive Vice President and Chief Operating Officer
- 4. Convention Center Report**
*Presenter: Chris Engel, City of Charlottesville Director of Economic Development
Roger Johnson, County of Albemarle Director of Economic Development*
- 5. Regional Transportation Partnership**
Presenter: Chip Boyles, Executive Director, Thomas Jefferson Planning District



**Planning and Coordination Council Quarterly Meeting Minutes (DRAFT)
May 17, 2018**

**Albemarle County Office Bldg., McIntire Road
Room 241
2:00 p.m.**

PACC Members in Attendance: Norman Dill, Jeff Richardson, Heather Hill, Nikuyah Walker, Maurice Jones, Pat Hogan, Colette Sheehy

Others in Attendance: Tim Rose, Megan Lowe, Julia Monteith, Michael Joy, Becca White, Nat Perkins, Jim Wilson, Patrick Stanley, Anthony de Bruyn, Wes Hester, Chip Boyles, Community Members; Members from the Media.

1. Call to Order

Norman Dill, Albemarle County Supervisor-Rivanna District, called the meeting to order at 2:03 p.m.

2. Approval of February 15, 2018 Meeting Minutes

Mr. Hogan, University of Virginia Executive Vice President and Chief Operating Officer, made a motion to approve the minutes as written; Ms. Hill, Vice-Mayor, City of Charlottesville, seconded that motion. Mr. Jones abstained. The minutes, as written, were approved by a voice call vote.

3. Regional Transportation Partnership

Presenter: Chip Boyles, Executive Director, Thomas Jefferson Planning District Commission (TJPDC)

Chip Boyles gave a brief update on the Metropolitan Planning Organization (MPO) and the Thomas Jefferson Planning District Commission (TJPDC). He explained that, in 2016, PACC requested that the TJPDC and the MPO review the 2008 Regional Transit Authority study for updating the operations recommendations and then report back to PACC. Part of that study, he said, included looking at legislation that would allow for the creation of a Regional Transit Authority (RTA); however, these efforts did not have the intended results. In March of 2017, however, he stated that an updated Regional Transit Vision Study was completed and presented to PACC. From that, he said Memorandums of Understands (MOUs) were developed and a Regional Transit Partnership (RTP) was established. He said this partnership was to be staffed by the TJPDC for the MPO.

Mr. Boyles explained that the role of the RTP would be to help foster relationships between the City, the County and the University in an effort to create a means of information sharing, facilitate transit planning, and identify opportunities among the three entities.

Mr. Boyles said the RTP began meeting in October 2017 and some of the goals established by this group included getting the MOUs approved, establishing bi-monthly RTP meetings, adoption of by-laws, developing a website, gathering monthly transit numbers and developing a method for working jointly on planning activities.

Mr. Boyles said, during the study, it was identified that there was a high level of mistrust between certain stakeholders and some indication that the relationship had to be rebuilt and moved to a more positive level.

Looking ahead, Mr. Boyles said the RTP would be working on drafting formal agreements between stakeholders, providing monthly ridership and operating reports. He noted that JAUNT has historically reported those numbers to their Board; however, CAT's reports were solely for FTA. He reiterated that monthly ridership reports would be helpful in identifying efficiencies.

Mr. Boyles reported that Mr. Jarrett Walker of Jarrett Walker & Associates from Portland, Oregon would be in Charlottesville in June to conduct a transit workshop. The consultant will be providing basics of regional transit, and how to measure success. He stated that a Strategic Planning Session would then be held in June with the intent to develop best practices in reaching goals and would include budget discussions and how to establish efforts that would support positive relationships.

Mr. Boyles reported that the grant related to a partnership with the Staunton to Charlottesville route was not successful. He said the Virginia Department of Rail and Transportation (DRT) was interested in a smaller initiative. He also stated that staff is considering Chapel Hill, North Carolina as a possible model.

Mr. Dill asked about the number of cars on Rt. 250 and wanted to know if there was a relationship with the numbers on that road.

Mr. Boyles noted that ridership is down on the free trolley and he is not sure why. He said it would be helpful to have accurate pedestrian and bike numbers as well. He pointed out that it is difficult to get accurate numbers due to many variables, i.e. inclement weather, rain, etc. He added that he would need many months of data in order to do a comparison. He pointed out that the Virginia Department of Transportation (VDOT) streetlights have data gathering capability and some cell phone movement can track movements as well. He mentioned that bus ridership is down nationally too.

Ms. Hill asked how the entities are holding the partnership accountable. Mr. Boyles said MOUs and transparency with numbers would be helpful. He said each formal agreement could have that as an expected goal. He said the issue is partly because CAT and JAUNT are two different entities. He said the University of Virginia Transit Service (UTS) is different as well, pointing out that UVA's mission is completely different from that of CAT and JAUNT. He added that having the numbers would make a difference. He stated that all of the data that comes in would begin to help TJPDC determine how these entities differ from each other. He said TJPDC would be able to identify between CAT and UTS and, if they have similar stops. After that information is obtained, he said recommendations could be made that could make the systems more efficient.

Ms. Hill said the region should focus more on commuters and asked about ways to encourage people to ride the bus.

Mr. Boyles reported that there are over 1200 commuters from the Staunton to Charlottesville route each day. He added that there are also approximately 1200 commuters traveling from Harrisonburg to Lexington.

Ms. Hill asked about where people who commute to Charlottesville are parking. Mr. Boyles said, in the near future, streetlight technology will be able to determine where people are parking.

4. Update on Demolition of Cavalier Inn; Update on Demolition of U-Hall

Presenter: Tim Rose, Chief Executive Officer, University of Virginia

Presenter: Michael Joy, Senior Architect/Planner, University of Virginia

Tim Rose introduced Jim Wilson who has been working with the University on this project. He said Nat Perkins would talk about demolition of the Cavalier Inn. Mr. Wilson reported that there are currently 32 people still employed at the Cavalier Inn. He stated that the UVA Foundation developed a very robust plan whereby current employees would receive, upon leaving, up to 9 months of salary depending on the length of their employment. He stated that a job fair was held to help relocate the affected employees. He said the UVA Foundation hired Joyce Robbins Staffing to provide some transitioning counseling and resume writing assistance. He said some employees have found work at the Boar's Head Inn.

Regarding the building itself, Mr. Wilson said the Foundation was performing the typical building decommissioning activities such as disconnecting cabling fiber, draining of all of the systems, etc. Mr. Wilson reported that the University contacted a number of nonprofits in the area regarding the disposal of all of the furniture, fixtures and equipment within the building and a good number of items have been claimed. He stated that what is remaining will be going to UVA Recycling. Once the building is completely empty, fencing around the property will be installed and a private security firm has been hired to monitor the property after hours. He added that the Cavalier Inn "high work" demo should be completed in July – early August, with final completion of the demolition project in October.

Mr. Perkins explained that the remaining debris from the site would be taken to the landfill in Richmond. During this demo period, he said the sidewalk and one lane of Emmet Street would be closed for two weeks, July 23 through August 4, during the hours of 9 a.m. to 3 p.m. He said there would be no work done on Sundays. Mr. Perkins said the aim will be to not alter from this timeframe so as to keep impacts to that area low. He stated that this work should have no more impact to the area than was done previously at the Chevron Station across the street.

Mr. Perkins reported that The Villa Restaurant is planning to close May 28th. Mr. Perkins said that there will be fencing with signage and should be secured at the time of closing.

Mr. Perkins reported that, once the entire demo is complete, the ground will be brought to grade, fenced off, sown with grass seed, covered with straw and will remain a green space until more solid plans are in place.

Mr. Hogan reported that the University's Board of Visitors has not approved any specific capital plans for that site, however, in preparation there will be landscaping, storm water utilities completed, and the utility lines buried. He stated that this work should be completed within a year.

Mr. Michael Joy reported on the work plan for University Hall. He said a demo contractor has not been hired yet. He said staff is working closely with Carla Williams, UVA's Athletic Director, on UVA's Athletic Master Plan with a focus on a vision of athletics for the next 40 years. He said the programmatic emphasis on this project will be on a new football building as well as on Olympic sports facility.

Mr. Joy explained that University Hall is a hazardous building and contains asbestos. He said an abatement of that material will begin this fall and continue for approximately six months, and then the demolition phase can begin. He stated that when the demo is complete, that area would be open space until plans are finalized. He said the student athletes and employees currently working in U-Hall will be relocated to temporary pre-fab modular units. Some of the additional planned Athletics projects include the relocation of the varsity Softball field to a site adjacent to the other competition venues and a reconfiguration of Perry Field, and existing grass practice field, to make it regulation size. The plan will identify new pathways with the thought to create a more purposeful framework; be more pedestrian and bike friendly. Mr. Joy reported on the tentative phasing of this project:

Phase I – vacate U-Hall; move student athletes and staff to pre-fab modular units.

Phase II – New softball stadium and expansion of Perry Field work begins; expands east/west to accommodate full size soccer field.

Phase III – abatement/demolition of U-Hall and the Cage begins/continues through 2018 and into 2019. Structure down by end of 2019.

Phase IV – New football and Olympic sports buildings come on line. Begin to look at how best to enhance connectivity in that area. Modular units to be vacated.

Mr. Hogan said U-Hall is well past due and the building must come down. He reiterated that this project will not be an easy one and will present some challenges.

Mr. Joy said the playing surfaces of all of the new fields will be natural grass and integrated irrigation will be included.

Mr. Joy said the University will be looking purposely at the impacts to parking in that area. He said the University does not want to lower the number of spaces and efforts to keep the status quo to parking inventory is paramount.

5. Update on PACC Website Project

Presenter: Patrick Stanley, Director of Digital Engagement, University of Virginia

Mr. Stanley explained that the PACC website project would provide constituents with an easy method for accessing information related to PACC meetings. He said he is in the final stages of building a repository whereby people will be able to find content associated with PACC meetings. He explained that there are currently three separate sites where these documents reside which makes it difficult for the public to find/search for content. He reported that this new site would provide an information bridge between the City, the County and the University. He said he is in the process of uploading documents and, within the next three weeks, he will have fully uploaded the documents he has received thus far and those will be searchable. The Thomas Jefferson Planning District Commission (TJPDC) will take ownership of this site in August and will be using best practices to maintain it going forward.

Ms. Walker asked about contact process, should someone need assistance or have questions. Mr. Stanley responded that he is exploring options; however, the thought was TJPDC would directly manage the site with representatives from each entity also set to receive contact notifications.

Ms. Hill asked if this site would include information from PACC-TECH and Mr. Stanley assured her that it would; indicating this would be a shared account.

6. Foxfield Event Follow up

Presenter: Lieutenant Miller Stoddard

At the request of Diantha McKeel, Supervisor of the Jack Jouett District, Lieutenant Miller Stoddard, of the Albemarle County Police Department, provided a follow up report on the Foxfield Races held in April. He reported that all law enforcement agencies were involved with this very large event that is held each spring. He said, in the past, this event would draw as many as 200 chartered busses; however, it was soon determined that number was far too many for this particular event. Over the years, law enforcement and the Foxfield community lowered that number and is now limited to 150 chartered buses total, which is more manageable. This year, attendees totaled in the neighborhood of 12,000-15,000. He said, in total, five arrests were made, and three medical calls were transported to the Emergency Room, a big improvement from years past. Overall, he said it was a calm day and this was due to excellent planning and preparation by all agencies involved. He reported that the traffic flow was vastly improved as well. He said it was a successful year with limited impact to the community. He pointed out that Albemarle County Police Department hours were reduced by a total of 120 hours and the Albemarle County Sheriff's Office hours were also reduced for a grand total of 220 staffing hours. He noted that officers are paid by Foxfield.

7. Wrap Up; Future agenda items

8. Adjournment

The meeting adjourned at 3:35 p.m.



**Planning and Coordination Council Quarterly Meeting Minutes (DRAFT)
September 20, 2018**

**Albemarle County Office Bldg., McIntire Road
Room 241
2:00 p.m.**

PACC Members in Attendance: Diantha McKeel, Norman Dill, Jeff Richardson, Mike Murphy, Colette Sheehy

Others in Attendance: Community Members; Members from the Media.

1. Call to Order

Diantha McKeel, Albemarle County Supervisor-Jack Jouett District, called the meeting to order at 2:02 p.m.

2. Approval of May 17, 2018 Meeting Minutes

Ms. McKeel suggested the approval of the May 17, 2018 minutes be moved to the November meeting when there would be more members in attendance.

3. Endorsement of PACC Website Project

Andrew Gast-Bray, Director of Planning explained that Mr. Stanley would not be in attendance and this item was moved to the November meeting.

Mr. Gast-Bray then spoke about the next two items on the agenda: Birdwood and the Sunset Avenue Bicycle and Pedestrian Bridge. Mr. Gast-Bray explained that the Birdwood item is regarding the master plan for this project.

He stated that the Sunset Avenue Bridge item is regarding the damage that was done to the bridge this past summer and possible funding for this project.

4. Birdwood

Presenter: Valerie Long, Attorney, Williams, Mullen
Presenter: Fred Missel, University of Virginia Foundation

Mr. Missel wanted to extend thanks about the process to Alice, Andrew Gast-Bray, and Zoning for their work on the Birdwood mansion. He also thanked PACC-Tech for getting them to this point.

The next steps are for endorsement today to be carried into the comprehensive plan amendment.

Zoning amendment – site plan – late spring early summer timeframe with hopes to restore the mansion.

Ms. Long stated that she has been assisting Birdwood with this project, and presented a Power Point presentation regarding the Birdwood zoning master plan. Usually when UVA or three entities start developing a project, a master plan is already in place. With a 3-party agreement – it is important to communicate, coordinate and consult with each other.

Master plan goals:

Comprehensive vision for future uses and to make clear future renovations. Foundation's desire to repurpose the property. General guide for development of property.

Components:

Review process - PACC Tech & PACC review.

PACC Tech endorsed in July.

PACC review on September 20th and if approved will move forward with components from approved master plans.

Mr. Murphy asked if this process has been here for the last 6 months with the golf clubhouse and the road between.

Mr. Missel said the larger view on the slide is a little more specific, it is a more concentrated part of the plan.

Mr. Murphy wanted to know if they had refined it.

Mr. Missel stated that Mr. Gast-Bray took areas of feedback and integrated it into this plan. This is the final endorsement. This is located between the Bellair neighborhood, Ednam Forest, and Ednam Village

The primary area is designated for institutional use. The secondary area is designated parks and green space – University facilities, Birdwood golf course.

They are currently working with staff on recent initiatives: the existing conditions of the Birdwood Mansion and grounds, golf course and clubhouse, indoor golf practice facility and construction is near completion. Connector road to Boar's Head property complete. Reduces traffic on 250.

Future - UVA outdoor tennis facility (approved by BOS), golf course redesign and Par 3 course, permanent connector road, Birdwood Mansion and grounds renovation and event venue, event management, reorganization of parking / shared parking, existing trail network and future multi-modal connection opportunities, future infrastructure.

Connector road originally approved for temporary basis, now a permanent road.

Mr. Dill asked if trail network would connect with other trails. Ms. Long said hopes are that it will be interconnected.

Master Plan – Ms. Long next pointed out the connector roads with Ednam Village, Ednam Forest, and Boar's Head. She next pointed out the tennis facility, and Bellair neighborhood. The existing golf course is outside of the redesign space. Existing trails on Birdwood – future connections – multi-modal connections

Mr. Murphy asked what is roughly the path of the water line that was just approved by Rivanna? Ms. Long stated that the slide at the end would show the water line.

The next slide of the outdoor tennis facility with the future pavilion with team locker rooms, etc.

The next slide showed the image of the newly opened connector road – addition of sidewalks and safety lighting.

The shared parking plan showed a variety of locations with several parking spaces.

The next slide showed the trail connection

Ms. Long apologized and stated that she does not have a slide of future water connections.

Mr. Missel stated that it is going to be hugging the east side of the golf course which is being renovated.

Mr. Richardson stated that it will help neighborhoods now.

Mr. Missel stated that regarding the Birdwood Mansion, they are not expanding the building. They are talking to VHR about the possible use of historic tax credits.

Ms. Long and Mr. Missel finished their presentation and asked if anyone had any questions.

Ms. McKeel asked if they needed consensus from PACC members.

Ms. Long stated that they would be bringing this back to the Board in the future.

5. Sunset Avenue Bicycle and Pedestrian Bridge

Presenter: Kevin McDermott, Principal Planner, Albemarle County

Mr. McDermott went over the information that had been previously sent.

Mr. McDermott had a slide presentation that showed the location of the bridge which goes along Moore's Creek, Eagle's Landing and a number of large apartment complexes that house University students and staff.

Sunset was closed in 1988 to vehicular traffic, which was a very narrow, steep road, to accommodate the developments – decision was made to close to vehicular traffic. This bridge is heavily used by UVA students, bicycles and pedestrians.

This summer there was serious damage to the bridge which had to be closed for a while and reopened this month. VDOT has not been maintaining this bridge. VDOT does not have a

source of funding to maintain pedestrian bridges. They would like the County to stop funding this bridge. The City does not want to do maintenance of the bridge.

The next slides showed the rebuilt bridge, which is passable.

Ms. Sheehy asked whether the bridge lands on one side of the county and one side of the city. Mr. McDermott said yes.

Mr. Murphy stated they had received a lot of emails about what an obstacle it was to have the bridge closed.

Ms. McKeel stated that it was not an easy get around.

Mr. McDermott the other access point was Old Lynchburg Road, and to keep Sunset open is a big priority.

Staff from the City, County and VDOT have been talking through this trying to find a way to build a new bridge – trying to find funding, and construction funds would not be available until 2020, and then it would be 1-2 years for construction. They are trying to complete before another flood damages the bridge further.

Mr. McDermott stated that they are bringing this to PACC as informational item – for open discussions with the University, the City, and the County to try and find funding to get a design for the bridge.

Ms. McKeel stated that the City and County are working on this, it would be wonderful if the University would be willing to work on this as well.

Ms. Sheehy stated that she gets the importance of the bridge as a connection, and they are willing to have a discussion, but the bridge is not adjacent to the University. How much of an obligation are they asking of the University to be a funding partner.

Mr. McDermott stated that they just want to open up the conversation, they are not looking for funding at this point. This is for planning at this point – not sure what kind of funding will be needed.

Ms. Sheehy stated that the University would be happy to be included.

Mr. Richardson asked of there was any data of the bridge.

Mr. McDermott stated they reached out to the City to see if they have any data. The only information is the City and County received a lot of calls from students and faculty from the University.

Ms. Sheehy stated that they asked housing folks about the percentage and was informed it was less than 30% of students – proportion of students – employees is another item.

Mr. McDermott stated they are not trying to identify funds or stakeholders.

Mr. Dill asked if there were alternatives other than the bridge.

Mr. McDermott stated that this bridge was built for vehicles, the much cheaper option is for bicycle/pedestrians. They are not looking at the same kind of design.

Ms. McKeel stated that the 250 Bypass has that sort of bridge which reduces cost a lot.

Mr. Murphy said it is Central Avenue and Dairy Road that has the bicycle/pedestrian bridge.

Ms. McKeel asked Mr. Murphy if they have a sense of cost of that bridge.

Mr. McDermott stated that they had reached out to the Public Works staff and was told if it was separated out – that bridge alone was estimated at \$600,000.

Mr. Dill asked if it was because of the type of structure.

Mr. McDermott said it was separate.

Mr. Murphy asked if it was more complicated than Sunset.

Mr. McDermott replied yes. He stated that at this time, they are bringing this as an information item for the University.

Mr. McKeel asked to get a UVA contact to Mr. McDermott.

Mr. Murphy asked if they can we quantify how much shorter it is to go to Eagle's Landing by this route instead of Old Lynchburg Road – what is the distance.

Mr. McDermott said they would look into it.

6. Wrap Up; Future agenda items

Ms. McKeel asked about the Convention Center Feasibility Study – will it be coming back to the group with a report – November would be timely. She also wanted an update to PACC on the transit partnership. The Transit Partnership had a retreat, and November would be a good time to get an update on that.

She also stated that they would love to me the new UVA President.

Ms. McKeel stated that if anyone had any thoughts about agenda items to send them to Jeff.

Ms. Sheehy asked about the plan for next year – it is difficult to have a meeting in August only to cancel them. When looking at scheduling 2019 meetings she asked that they stay away from August and go to September instead.

Mr. Murphy stated that they would modify the City Space bookings.

7. Adjournment

The meeting adjourned at 2:45 p.m.

Regional Coordination Transit Study



Planning And Coordination Council

March 21, 2019



History

PACC

Albemarle

Charlottesville

- 2008 RTA Study recommended a regional authority that included a long term capital improvement program of over \$100,000,000 and \$6,000,000 in annual operational costs.
- 2009 General Assembly authorized the creation of an authority but not funding powers. The authority never materialized.

History

PACC

- 2016 PACC asked the TJPDC and MPO to review a 2008 Regional Transit Authority study, update and revise its operational recommendations and report back to PACC.

History

PACC

Albemarle

Charlottesville

UVA-UTS

- The updated Regional Transit Vision Study was completed and presented to PACC in March, 2017
- Memorandum of Understandings were adopted by City of Charlottesville, Albemarle County, JAUNT, TJPDC, and CAMPO in October, 2017

History

PACC

Albemarle

Charlottesville

UVA-UTS

- MOU's
 - Created a Regional Transit Partnership
 - Advisory function for recommendations to decision making bodies of City of Charlottesville, Albemarle County, JAUNT, University of Virginia, MPO, DRPT and other transportation stakeholders
 - Partnership to be staffed by the TJPDC/MPO

Regional Transit Partnership

Regional Transit Partnership

Roles

- Role of the RTP through MOU's:
 - ▣ Grow the CITY/COUNTY/UVA and other transportation & planning relationships.
 - ▣ Create a formal means of sharing information.
 - ▣ Address pressing issues immediately.
 - ▣ Facilitate transit planning setting regional goals and vision.
 - ▣ Integrate transit into other decision-making.
 - ▣ Identify opportunities.
 - ▣ Test an RTA structure.

Regional Transit Partnership

Regional
Transit
Partnership
Deliverables

- Deliverables of the RTP:
 - ▣ Drafting Formal Agreements:
 - ▣ Integrating Transit into Decision-Making:
MPO Long Range Transportation Plan
 - ▣ Routine Reporting Documents
 - ▣ Coordinated Transit Development Plans
 - ▣ Update RTA Feasibility Study
 - ▣ RTP Bylaws and Mission:

Regional Transit Partnership

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Partnership

Progress

- RTP began meeting on October 30, 2017
 - ▣ **Voting Members** include:
 - Diantha McKeel, Albemarle Co - Chair
 - Kathy Galvin, City of Charlottesville – Vice Chair
 - Fran Hooper, JAUNT Urban (Alb)
 - Patrice Strachan, DRPT
 - Randy Parker, JAUNT Rural (Louisa)
 - Ann Mallek, Albemarle County
 - Nikuyah Walker, City of Charlottesville

Regional Transit Partnership

Regional
Transit
Partnership

Progress

■ **Non-Voting Members include:**

- Brad Sheffield, JAUNT
- Jim Foley, ACPS
- Rebecca Askey, DRPT
- Becca White, UTS
- Sally LeBeau, UVA Hospital
- Director, CAT & Charlottesville Schools
- Kim McManus, PVCC
- Martha Jefferson Hospital Representative
- Ginger Morris, Green County Transit
- Chip Boyles, MPO Staff
- Sara Pennington, Rideshare
- Jim Mann, CAT Advisory Board - Chair
- Charlottesville Area Chamber of Commerce
- Leslie Beauregard, Assistant City Manager
- Trevor Henry, Assistant County Executive

Regional Transit Partnership

Regional Transit Partnership

Accomplishments

■ **Accomplishments**

- MOU's approved
- Meetings every month
- By-laws adopted
- Web site running,
<http://campo.tjpd.org/committees/regional-transit-partnership/>
- CAT – JAUNT TDM Plans being prepared in tandem
- FY20 Budget preparation review for JAUNT & CAT & Rideshare

Regional Transit Partnership

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Partnership

Recent
Accomplishments

Monthly Ridership Reports for CAT-JAUNT-Amtrak-Rideshare



Monthly Transit Ridership and Service Level Report
January 2019



Regional Transit Partnership

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Recent
Accomplishments

“Why Transit?” Workshop with Jarrett Walker Associates on May 31, 2018



Coverage vs Ridership Facilitated Exercise by Jarrett Walker Associates on February 28, 2019



Regional Transit Partnership

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Partnership

Recent
Accomplishments

Recommended Funding Formula for Annual Service

FISCAL YEAR 2020
7/1/2019
ALBEMARLE COUNTY COST ALLOCATION

Routes by Funding (A)

Routes	Revenue Hours	County %	County Hours	Annual \$	FOA Credit	Fare Credit	County Cost	City Cost
Trolley	19,604	0%	0	\$0	\$0	\$0	\$0	\$
1	4,160	25%	1,040	\$75,416	\$33,197	\$5,127	\$37,092	\$
2	5,460	30%	1,638	\$118,780	\$52,285	\$8,075	\$38,420	\$
3	7,176	25%	1,794	\$130,093	\$57,264	\$8,844	\$63,984	\$
4	8,736	0%	0	\$0	\$0	\$0	\$0	\$
5	15,288	92%				\$69,340	\$501,634	\$
6	5,616	0%				\$0	\$0	\$
7	24,960	24%				\$29,533	\$213,651	\$
8	5,564	17%				\$4,663	\$33,735	\$
9	4,680	0%				\$0	\$0	\$
10	5,304	50%	2,652	\$192,513	\$86,652	\$13,074	\$94,585	\$
11	4,628	32%	1,481	\$174,513	\$76,817	\$11,864	\$85,831	\$
12	1,092	44%	480	\$34,842	\$15,337	\$2,359	\$17,157	\$
Totals	112,268		31,012	\$	\$	\$152,891	\$1,106,069	\$

DRAFT

Historical Albemarle Contribution

Fiscal Year	Approved	Actual	Difference
FY13	5722,555		
FY14	5815,567		
FY15	5868,988		
FY16	5905,477		
FY17	51,054,244		
FY18	51,135,821		
FY19	51,178,382		
FY20			

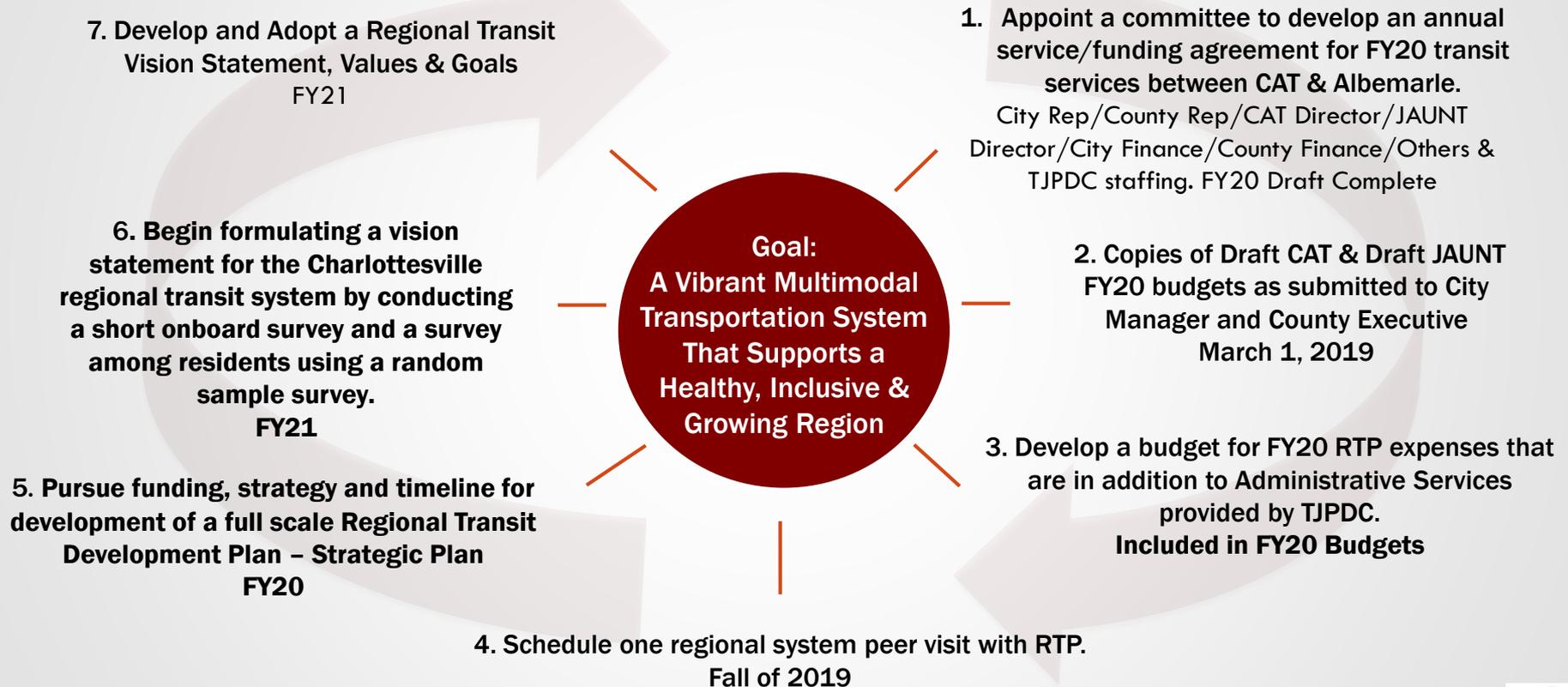
Service Cost/Credit Calculations

FOA FY20 Operating Budget	
Expenditures	\$8,141,173
Gross Cost/Service Hour	\$72.52
FOA Federal / State Revenue	\$3,583,485
FOA %	44%
FOA \$/Service Hour	\$31.92
Farebox \$ / Service Hour	\$4.93
Net Cost per Service Hour (B)	\$36.67

Service Hours - All Routes

Route	Service Hours / Day		Sun	Revenue Hrs	Annual \$	Ann Fare \$	Ann Grants \$
	Weekday	Sat					
Trolley	60.5	60.5	14	19,604			
1	16	0		4,160			
2	17.5	17.5		5,460			
3	24	18		7,176			
4	30	18		8,736			
5	49	49		15,288			
6	18	18		5,616			
7	80	80		24,960			
8	19	12		5,564			
9	14	14		4,680			
10	17	17		5,304			
11	15.5	11.5		4,628			
12	0	0	21	1,092			
Total	360.5	315.5	35	112,268			

IMMEDIATE ACTION ITEMS



Pathway to a Vibrant Regional Multimodal Transportation System



SIR's Proprietary Model



Regional Transit Partnership

Regional
Transit
Partnership

To Do

■ To Do List

- FY21 Budget preparation review for JAUNT & CAT & Rideshare
 - Driver salary & benefit comparison
- Add ridership data to monthly report for UTS, bike/ped, Amtrak
- Joint TDM Review – FY21 Transit Strategic Plan for DRPT
- Partnership with Staunton-Augusta-Waynesboro MPO Intercity Transit Pilot Program (Buckingham County)
- Develop annual agreements for service between partners.
 - CAT-UTS / CAT-JAUNT / JAUNT-Albemarle
- Establish regional performance measures
- Regional transit system visits to Blacksburg and/or Chapel Hill.
- Consideration of Authority feasibility study.
- Ridership performance & data monitoring

Questions and Discussion

Contact Info

<http://campo.tjpd.org/committees/regional-transit-partnership/>

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