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To: Members, Thomas Jefferson Planning District Commission
From: Billie Campbell, Chief Operating Officer
Date: December 31, 2008
Re: State Budget Implications

Purpose: To describe reductions in state funding that impact the TJPDC.

Background: On December 17th, Governor Tim Kaine proposed amendments to the state's current biennial budget (for FY09 and FY10). The recommendations address an anticipated state budget shortfall of about \$2.9 billion. Declining state transportation revenues also are driving changes to the Commonwealth Transportation Board's (CTB) Six-Year Plan. As a result, these actions are directly impacting TJPDC services/programs. The General Assembly convenes January 14 and will craft its own version of the budget prior to its scheduled adjournment the end of February.

Issues: The following are included in the governor's budget proposal or CTB's revised Six-Year Plan:

Transportation: VDOT and DRPT presented a draft revised FY09-14 Six-Year Improvement Program to the CTB on December 18th. The CTB is expected to adopt the revised draft in January, which reduces state assistance to some TJPDC transportation programs.

RideShare: *All FY09 state operating assistance grants from DRPT in the draft are reduced by 8.5%. TJPDC's RideShare grant will be reduced from \$137,200 to \$125,538 for FY09. More reductions may be taken at the time of CTB adoption. FY10 has not been determined at this time, however DRPT has indicated that it expects to reduce grant awards by 11.5% next year.*

Travel Demand Management (TDM) Long Range Plan Grant: *In the spring, DRPT rolled out a new requirement for TDM agencies to develop a long range TDM Plan and offered a grant opportunity for funding assistance to develop the plan. TJPDC applied and was notified of a pending \$40,000 grant award. DRPT has now indicated that those grants will not be awarded. The FY09 PDC Budget included \$40,000 for the TDM plan.*

Urban and Rural Transportation Annual Planning Grants: *Neither VDOT's nor DRPT's revised plan indicate reductions to our FY09 grant, however nothing is guaranteed. FY10 cannot be predicted.*

Planning District Commissions: The proposed budget reduces state assistance for planning district commissions in FY09 and FY10. For FY10, the total reduction statewide is \$202,558. For TJPDC, this action reduces state funding in FY09 from \$85,500 to \$84,217 and to \$77,720 in FY10. The FY09 budget already reflects the \$84,217 figure.

Local disability services boards: The proposed budget eliminates the \$519,362 in state funding to support administrative functions of Disability Services Boards. Budget language also eliminates the requirement that local governments establish or maintain local disability services boards (Appropriations Act language can override any language in the State Code). These boards were mandated by the state in the early 1990s. The funding will be reallocated to the Department of Rehabilitative Services vocational recreation program to help address a growing waiting list of clients 24 years of age and younger (approx. 1,800 individuals expected by July 1, 2009). For TJPDC, this action eliminates state funding of \$15,300 in FY10.

Action Needed: This report is provided for information purposes; should the Commission choose to react to any of these proposals, communication should be made with the region's General Assembly delegation and/or CTB member.