



## AGENDA

### **Meeting of the Board of Directors**

December 14, 2022, at 10:00 AM EST

PUBLIC ARE ENCOURAGED TO ATTEND REMOTELY USING THE BELOW LINKS

Webinar:

- <https://us02web.zoom.us/j/86751817512>
- Or One tap mobile: US: +13017158592,,86751817512
- Or Telephone Only:+1 312 626 6799
- Webinar ID: 867 5181 7512

Do not use both computer and phone audio together: use one only to avoid audio distortion. For problems logging into meeting, contact Brooke Solderich at [brookes@ridejaunt.org](mailto:brookes@ridejaunt.org) or call 434.296.3184 ,ext. 131

**I. Call to Order** – Bill Wuensch, President

**II. Roll Call** – Christine Appert, Secretary

**III. Introductions** – Bill Wuensch, President

**IV. Public Comments** – Bill Wuensch, President

The public may address the board by first contacting Nancy Hunt at the start of the meeting. Comments are limited to three minutes at the discretion of the board president. Contact Nancy Hunt at [nancyh@ridejaunt.org](mailto:nancyh@ridejaunt.org) or (434) 296-3184, extension 114.

**V. Action Items**

- A. November 9, 2022, Board of Directors Meeting Minutes– Christine Appert, Secretary **2 of 207**
- B. Past Board Director Recognition--Bill Wuensch, President **5 of 207**

**VI. Standing Committee Reports**

- A. Finance Committee--Jacob Sumner, Treasurer & Robin Munson, CFO **7 of 207**
  1. FY2024 Budget Update **13 of 207**
- B. Operations and Safety Reports--Kyle Trissel, Safety Manager and Brooke Solderich, GIS Data Analyst **57 of 207**
- C. Regional Transit Partnership Update-- Christine Jacobs/Hal Morgan/Lucas Ames
- D. Executive Director Report--Ted Rieck, CEO **70 of 207**
  1. Transit Development Plan presentation **71 of 207**
  2. Alternative Fuels presentation **174 of 207**

**VII. New Business**

**VIII. Announcements and Board Member comments**

**Adjourn to next meeting:** January 11, 2022, at 10:00 AM EST



## MINUTES

### Meeting of the Board of Directors

November 9, 2022, at 10:00 AM EST

Director	Present In person	Present virtual	Absent
William Wuensch [President], Albemarle	X		
Hal Morgan [Vice President], Fluvanna	X (left between 11:30 and 12Noon)		
Christine Appert [Secretary], Charlottesville	X (left 11:30AM)		
Jacob Sumner [Treasurer], Albemarle	X		
Mike Murphy, Albemarle	X		
Vacant, Albemarle			
Lucas Ames, Charlottesville	X		
Erik Larson, Charlottesville	X		
Ray Heron, Charlottesville	X		
Willie Gentry, Louisa	X		
Randy Parker [Immediate Past President], Louisa	X (arrived 10:06AM)		
Brad Burdette, Nelson	X		
Dian McNaught, Nelson	X		
Leslie Woodfolk			X
<b>Non-voting Director</b>			
Christine Jacobs, TJPDC		X	
Kevin Hickman, Buckingham			X
Garland Williams, CAT		X	
Michael Mucha, DRPT		X	
Steve Bowman, Greene		X	
<b>Staff</b>			
Ted Rieck, CEO	X		
Robin Munson, CFO	X		
Starr Morris		X	
Mike Mills, Procurement Director		X	
Kyle Trissel, Safety Manager		X	
Zadie Lacy, Planner	X		
Brooke Solderich, GIS Data Analyst	X		
Jordan Bowman, Attorney	X		
<b>Public</b>			
Michael DelBiondo, Robinson, Farmer, Cox Associates		X	

I. **Call to Order** – *Bill Wuensch, President*

II. **Roll Call** – *Christine Appert, Secretary*

See roster. Quorum present.

III. **Introductions** – *Bill Wuensch, President*

None.

IV. **Public Comments** – *Bill Wuensch, President*

None.

V. **Action Items**

A. October 12, 2022, Board of Directors Meeting Minutes— *Christine Appert, Secretary*

Motion: Dian Second: Hal

Passed unanimously.

B. 2023 Meeting Calendar—*Ted Rieck*

Discussion on changing the meeting to later in the month as well as a location off-site from Jaunt. There was no consensus on changing either. The proposed meeting schedule indicates that August 9<sup>th</sup> would be scheduled and could be cancelled later.

Motion: Randy

Second: Hal

Pass unanimously.

C. 2023 Service Calendar—*Starr Morris, Director of Service Operations*

Mike Murphy thought the “term” black Friday on the service schedule was inappropriate. Staff can change to “Day after Thanksgiving.”

Motion: Randy

Second: Dian

Pass unanimously.

D. Appoint *Ex Officio* Directors—*Ted Rieck*

Mike Murphy thought the jurisdictions should choose the ex officio director. Ted indicated that the bylaws called for the Jaunt board to do so. Randy thought the current process was working. Lucas thought the appointment of the Buckingham representative should be of the County Administrator who can designate their Finance Director as the actual representative. Randy agreed and the item was modified to appoint the Buckingham County Administrator as the ex officio director. Randy added that there would be no term and the position can serve indefinitely until a change is made.

Motion: Randy

Second: Willie

Pass unanimously with the change in the Buckingham appointment.

E. Appoint Brad Burdette to Finance Committee—*Bill Wuensch*

Ted presented this item indicating that Brad was well qualified to serve on the committee as a rural representative. Jordan pointed out that the bylaws empowered

the President to appoint committee members and board action was not necessary. The board decided to act anyway to endorse the decision.

Motion: Dian  
Passed unanimously.

Second: Hal

## **VI. Standing Committee Reports**

### **A. Finance Committee--Jacob Sumner, Treasurer & Robin Munson, CFO**

- **FY2022 Audit Report**

Jacob introduced the audit item noting that Jaunt has made a lot of progress in improving its financial accountability. He praised CFO Robin Munson for her diligence and hard work on this. Mike DelBiondo presented the audit process and findings. Erik said his first name was misspelled in the dedication page (which added a "c").

- **FY2024 Budget Update**

Ted outlined the FY2024 budget process, noting key challenges. Dian asked for the budget presentation be sent to board members.

### **B. Operations and Safety Reports--Kyle Trissel, Safety Manager and Brooke Solderich, GIS Data Analyst**

Kyle presented statistics showing increasing accident trends as well as an analysis of the people and situations where we are seeing the accident drivers. We're seeing newer drivers in close maneuvering situations contributing to the trend. Kyle also thanked Steve Bowman for providing a book recommendation to help on managing the people side of safety.

### **C. Regional Transit Partnership Update-- Christine Jacobs/Hal Morgan/Lucas Ames** Christine indicated that the last RTP meeting included a presentation of the transit vision plan as well as the kick-off of the regional transit governance study.

### **D. Executive Director Report--Ted Rieck, CEO**

Mike Murphy questioned Jaunt holding a community event in Rockingham County on November 19<sup>th</sup>. Ted said it was a marketing/business development action. Bill said the board will have a retreat in early 2023 to help chart Jaunt's future but viewed the Rockingham event as being opportunistic in fostering possible growth for Jaunt.

### **E. Executive Committee--Bill Wuensch, President**

Bill postponed this item as he was unable to attend the executive committee meeting held November 1.

## **VII. New Business**

None.

## **VIII. Announcements and Board Member comments**

None.

**Motion to Adjourn: Randy, Second Dian, passed unanimously, at 12noon.**

**Recognition of Former Board Directors**

This is an action item to recognize the contributions of the following former Directors for their years of dedicated service to Jaunt. Each of these three members provided a wealth of knowledge, expertise and commitment over the years. We want to acknowledge and appreciate their invaluable contributions to Jaunt.

Raymond East



Ray served on the Jaunt board representing Albemarle County for 20 years and was Treasurer until 2022. He has also been serving on the Retirement Housing Foundation board for the last 25 years and considers RHF’s mission of affordable housing of utmost importance to him. Ray enjoyed a 36-year career with NBC News in Washington, D.C. as a photographer and was awarded an Emmy for his outstanding work in television.

Fran Hooper



Fran served on the Jaunt board representing Albemarle County for 13 years and was board President. Fran has had a long history in the transit industry, working for major agencies including WMATA - Washington D.C., and then in Dallas, TX. She then spent 15 years as an executive with the American Public Transportation Association serving as the Director of Member Services.

Juandiego Wade



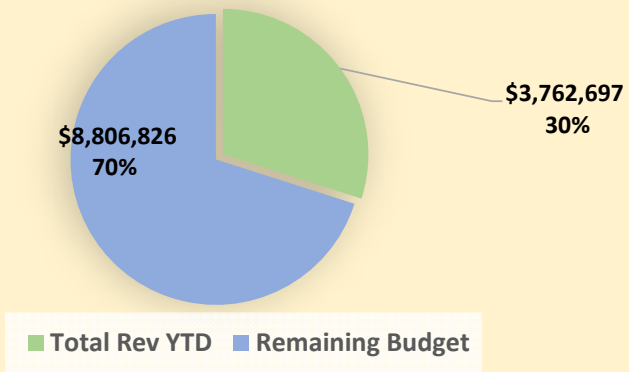
Juandiego served on the board until 2021 representing Charlottesville. He has served in many capacities over the years including Chair of the nominating committee for over 15 years. In addition, he served as Treasurer, Secretary, Vice Chair and as a member of the Executive Committee several times. Juandiego is dedicated to bringing people together to address critical issues in the community. Juandiego is currently Vice Mayor of Charlottesville.



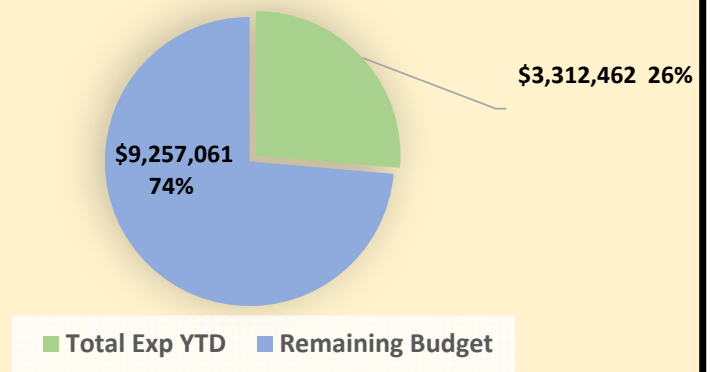


Board photo circa 2012 including all three former Board Directors we are recognizing today.

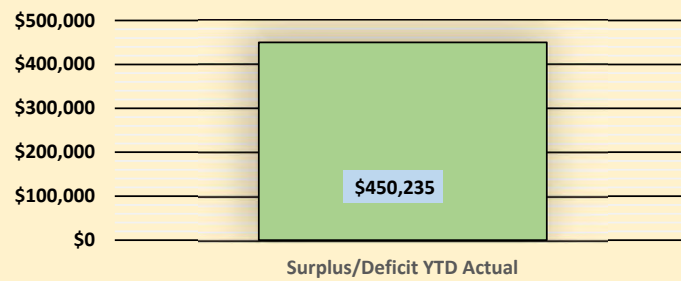
### FY23 YTD Budget v Actual Revenue October 31, 2022



### FY23 YTD Budget v Actual Expenses October 31, 2022



### FY23 YTD Surplus/Deficit October 31, 2022



## Jaunt, Inc. FY2023 Monthly Financial Summary

October 2022										
Sources of Financial Resources	Total Budgeted	Total Actual	Budget Variance	Admin (011)	Operations (012, 050)	Special Grants (015, 017, 019)	Agency Program (040)	Accident Fund (041)	Capital (020)	
<b>Fee Revenue:</b>										
Farebox Fee	\$ -	\$ -	\$ -	\$ -	\$ -					
Contract Revenue	\$ 49,132	\$ 22,893	\$ (26,240)	\$ -	\$ -	\$ -	\$ 22,094	\$ 799	\$ -	
<b>Governmental Revenue:</b>										
Federal Operating Grants	\$ 339,925	\$ 297,034	\$ (42,891)	\$ 82,078	\$ 214,956	\$ -				
Federal Capital Grants	\$ 53,668	\$ -	\$ (53,668)						\$ -	
Virginia DRPT Operating	\$ 212,655	\$ 211,529	\$ (1,126)	\$ 58,451	\$ 153,078	\$ -				
Virginia DRPT Capital	\$ 4,689	\$ -	\$ (4,689)						\$ -	
Local Government	\$ 387,391	\$ 385,745	\$ (1,646)	\$ 105,999	\$ 277,602	\$ 2,144			\$ -	
In Lieu of Local	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	
Other Revenue	\$ -	\$ 1,668	\$ 1,668				\$ 1,668	\$ -		
<b>Total Revenue</b>	<b>\$ 1,047,460</b>	<b>\$ 918,869</b>	<b>\$ (128,592)</b>	<b>\$ 246,528</b>	<b>\$ 645,636</b>	<b>\$ 2,144</b>	<b>\$ 23,762</b>	<b>\$ 799</b>	<b>\$ -</b>	
<b>Uses of Financial Resources</b>										
Uses of Financial Resources	Total Budgeted	Total Actual	Budget Variance	Admin (011)	Operations (012)	Special Grants (015, 017, 019)	Agency Program (040)	Accident Fund (041)	Capital (020)	
Salaries & Wages	\$ 509,823	\$ 447,058	\$ (62,765)	\$ 80,504	\$ 366,554	\$ -	\$ -	\$ -	\$ -	
Fringe Benefits/Staff Development	\$ 218,035	\$ 155,241	\$ (62,794)	\$ 23,320	\$ 129,618	\$ 2,144	\$ 159	\$ -	\$ -	
Travel/Business Meals/Meetings	\$ 1,608	\$ 3,970	\$ 2,362	\$ 1,217	\$ -	\$ -	\$ 2,753	\$ -	\$ -	
Facility/Equipment Maintenance/Utilities	\$ 13,359	\$ 14,465	\$ 1,106	\$ 13,090	\$ 1,375	\$ -	\$ -	\$ -	\$ -	
Supplies & Materials	\$ 140,590	\$ 78,901	\$ (61,689)	\$ 4,040	\$ 74,027	\$ -	\$ 35	\$ 799	\$ -	
Marketing & Advertising	\$ 9,167	\$ 10,610	\$ 1,443	\$ 10,610	\$ -	\$ -	\$ -	\$ -	\$ -	
Insurance & Bonding	\$ 32,375	\$ 32,769	\$ 394	\$ 32,769	\$ -	\$ -	\$ -	\$ -	\$ -	
Professional Services	\$ 60,741	\$ 54,447	\$ (6,294)	\$ 49,333	\$ 3,512	\$ -	\$ 1,601	\$ -	\$ -	
Miscellaneous	\$ 2,233	\$ 2,544	\$ 311	\$ 2,238	\$ -	\$ -	\$ 306	\$ -	\$ -	
Equipment (Capital)	\$ 59,530	\$ -	\$ (59,530)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Reconciliation - Agency Transit Operating				\$ (14,070)	\$ (43,311)	\$ -	\$ 57,381	\$ -	\$ -	
<b>Total Expenditure</b>	<b>\$ 1,047,460</b>	<b>\$ 800,005</b>	<b>\$ (247,455)</b>	<b>\$ 203,052</b>	<b>\$ 531,776</b>	<b>\$ 2,144</b>	<b>\$ 62,235</b>	<b>\$ 799</b>	<b>\$ -</b>	
<b>Net change in fund balance</b>	<b>\$ (0)</b>	<b>\$ 118,864</b>	<b>\$ 118,864</b>	<b>\$ 43,476</b>	<b>\$ 113,860</b>	<b>\$ -</b>	<b>\$ (38,473)</b>	<b>\$ -</b>	<b>\$ -</b>	





## Jaunt, Inc. FY2023 Monthly Financial Summary

October 2022 Year To Date						
Sources of Financial Resources	YTD Budgeted	YTD Actual	Budget Variance	Total Budget	Budget Realized	Comments
<b>Fee Revenue:</b>						
Farebox Fee	\$ -	\$ -	\$ -	\$ -		
Contract Revenue	\$ 196,529	\$ 92,381	\$ (104,148)	\$ 589,587	16%	Ridership lower than expected
<b>Governmental Revenue:</b>						
Federal Operating Grants	\$ 1,359,700	\$ 1,217,873	\$ (141,827)	\$ 4,079,100	30%	Reimbursable: operating expenses lower
Federal Capital Grants	\$ 214,674	\$ 27,833	\$ (186,841)	\$ 644,021	4%	Reimbursable: capital expenses lower
Virginia DRPT Operating	\$ 850,619	\$ 846,116	\$ (4,503)	\$ 2,551,858	33%	
Virginia DRPT Capital	\$ 18,756	\$ 5,567	\$ (13,189)	\$ 56,268	10%	Reimbursable: capital expenses lower
Local Government	\$ 1,549,563	\$ 1,542,979	\$ (6,584)	\$ 4,648,689	33%	
In Lieu of Local	\$ -	\$ -	\$ -	\$ -		
Other Revenue	\$ -	\$ 29,948	\$ 29,948	\$ -		
<b>Total Revenue</b>	<b>\$ 4,189,841</b>	<b>\$ 3,762,697</b>	<b>\$ (427,144)</b>	<b>\$ 12,569,523</b>	<b>30%</b>	
<b>Uses of Financial Resources</b>						
Uses of Financial Resources	YTD Budgeted	YTD Actual	Budget Variance	Total Budget	Budget Used	Comments
Salaries & Wages	\$ 2,039,293	\$ 1,857,119	\$ (182,174)	\$ 6,117,880	30%	Not at full staffing level
Fringe Benefits/Staff Development	\$ 872,139	\$ 612,381	\$ (259,758)	\$ 2,616,417	23%	Not at full staffing level/Health premiums lower
Travel/Business Meals/Meetings	\$ 6,433	\$ 12,076	\$ 5,643	\$ 19,300	63%	Employee Banquet/New Hire Onboarding
Facility/Equipment Maintenance/Utilities	\$ 53,437	\$ 52,018	\$ (1,419)	\$ 160,310	32%	
Supplies & Materials	\$ 562,359	\$ 325,616	\$ (236,743)	\$ 1,687,077	19%	Fuel prices dropping, actual 53% of budgeted amount
Marketing & Advertising	\$ 36,667	\$ 59,533	\$ 22,866	\$ 110,000	54%	Market research and TV ads front loaded, consultant
Insurance & Bonding	\$ 129,500	\$ 131,823	\$ 2,323	\$ 388,500	34%	
Professional Services	\$ 242,963	\$ 199,096	\$ (43,867)	\$ 728,889	27%	Bus wraps and other projects not started yet
Miscellaneous	\$ 8,931	\$ 8,009	\$ (923)	\$ 26,794	30%	
Equipment (Capital)	\$ 238,119	\$ 54,791	\$ (183,328)	\$ 714,356	8%	Supply chain delay, other projects in planning stage
<b>Total Expenditure</b>	<b>\$ 4,189,841</b>	<b>\$ 3,312,462</b>	<b>\$ (877,379)</b>	<b>\$ 12,569,523</b>	<b>26%</b>	
<b>Net change in fund balance</b>	<b>\$ (0)</b>	<b>\$ 450,235</b>	<b>\$ 450,235</b>	<b>\$ (0)</b>		



**JAUNT, Inc.**  
**Balance**  
**Sheet**  
**Summary**

12/2/2022

4:36 PM

	<b>10/31/2022</b>	<b>10/31/2021</b>
<b>Assets</b>		
Cash and Cash Equivalents	\$ 6,208,266.64	\$ 4,807,116.53
Receivables, Net of Allowances	83,967.05	110,462.87
Due From Other Governmental Units	2,440,614.37	1,771,085.70
Prepaid Items	31,663.50	49,548.37
Capital Assets	6,018,838.05	7,237,496.74
<b>Total Assets</b>	<b><u>\$ 14,783,349.61</u></b>	<b><u>\$ 13,975,710.21</u></b>
<b>Liabilities</b>		
Accounts Payable	\$ 142,266.14	\$ 84,806.57
Accrued Payroll & Related Liabilities	400,020.64	355,100.27
Lease Liability	100,745.08	-
Deferred Revenue	367,423.74	387,280.64
<b>Total Liabilities</b>	<b><u>\$ 1,010,455.60</u></b>	<b><u>\$ 827,187.48</u></b>
<b>Fund Balance/Net Position</b>		
JAUNT Inc. Stock	\$ 16.00	\$ 16.00
Fund Balance:		
Nonspendable:		
Prepaid Items	31,663.50	49,548.37
Committed:		
Rainy Day	3,000,000.00	531,000.00
Capital Reserve	1,000,000.00	450,600.00
Unassigned	3,977,965.55	5,036,863.87
Total Fund Balance	<u>8,009,629.05</u>	<u>6,068,012.24</u>
Total Equity	<u>8,009,645.05</u>	<u>6,068,028.24</u>
<b>Total Liabilities and Equity</b>	<b><u>\$ 9,020,100.65</u></b>	<b><u>\$ 6,895,215.72</u></b>
Net Position:		
Investment in Capital Assets	5,918,092.97	7,237,496.74
Unrestricted	7,854,769.04	5,910,993.99
Total Net Position	<u>13,772,862.01</u>	<u>13,148,490.73</u>
Total Net Position and Equity	<u>13,772,862.01</u>	<u>13,148,490.73</u>
<b>Total Liabilities and Net Position</b>	<b><u>\$ 14,783,349.61</u></b>	<b><u>\$ 13,975,710.21</u></b>

## Jaunt, Inc.

### Statement of Cash Flows for month ended October 31, 2022

#### Cash flows from Operations for October 2022

Local Match	\$	527,885
DRPT/CAT		215,417
Agency		53,290
Other		1,080
Payroll		(452,417)
Capital Payments		-
Other Payments		<u>(357,948)</u>
Total cash flows from Operations		(12,693)

#### Cash flows from Investing for October 2022

Interest		<u>1,639</u>
Total cash flows from Investing		1,639

Net change in cash (11,054)

Beginning cash balance 10/1/2022 6,207,709

Ending cash balance 10/31/2022 \$ 6,196,655

Days of cash on hand 256.05  
Months of cash on hand 8.54

**Ted Rieck Monthly Expenses**  
**Paid between 10/1/22 - 10/31/22**

**Direct Reimbursement**

Date	Check #	Amount	Purpose
10/6/2022	52710	\$ 30.00	Gym Fee Reimbursement - Sep 2022
		143.33	Mileage to Board of Supervisor meetings
		<b>\$ 173.33</b>	<b>Total Reimbursement</b>

**Credit Card Charges**

Date	Check #	Amount	Purpose
10/13/2022	52730	\$ 32.96	Lunch Meeting -
		26.94	Lunch Meeting - L Woodfolk, H Morgan
		33.92	Lunch Meeting - R Munson (DRPT)
		30.43	Lunch Meeting - P Thomason
		(714.00)	Microphones (Greene County vehicles)
		3.00	Parking - Jaunt Board Meeting
		<b>\$ (586.75)</b>	<b>Total Monthly Charges</b>

**Other - American Planning Association**

Date	Check #	Amount	Purpose
10/24/2022	52750	\$ 792.00	Annual Membership Dues
		<b>\$ 792.00</b>	<b>Total Payment</b>

<b>\$ 378.58</b>	<b>Total Expenses</b>
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Microphone Purchase Activity			
Report Date	Vendor	Amounts	Charge/(Refund)
June 2022	Stone Mountain	\$ 815.02	Charge
July 2022	Stone Mountain	599.02	Charge
July 2022	Stone Mountain	(796.00)	Refund
August 2022	Stone Mountain	859.02	Charge
October 2022	Stone Mountain	(714.00)	Refund
<b>Net</b>		<b>\$ 763.06</b>	<b>Net amount paid</b>

**FY2024**



# **FY2024 Budget Statement**

**DRAFT DECEMBER 2022**

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# FY2024 Budget Statement

## Draft December 2022

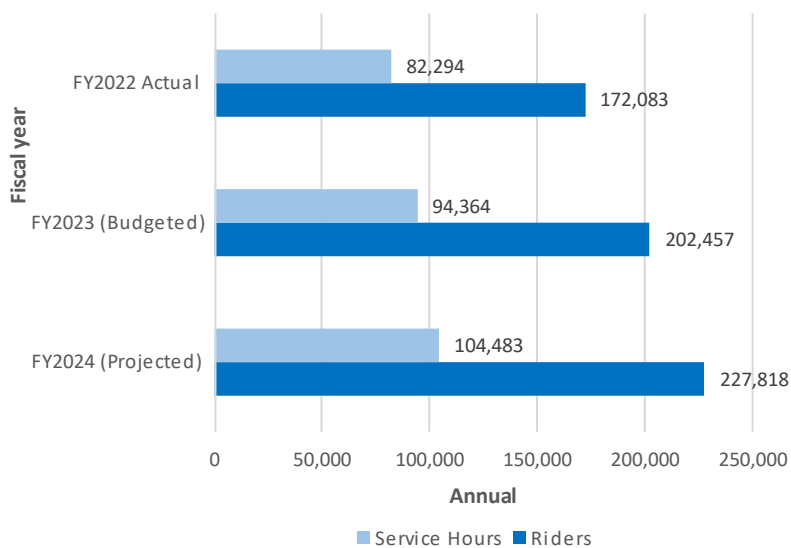
### Introduction

This presents Jaunt’s draft FY2024 operating and capital budget. This preliminary version of the budget is being submitted to Jaunt’s major funding partners and is subject to their agreement to fund the requested amounts. In May of 2023, Jaunt staff anticipates that its community funding requests will be finalized and a final FY2024 Budget will be presented to the Board of Directors for approval.

### KEY ASSUMPTIONS

- Increasing ridership with the recovery from COVID is creating more demand for service. See Figure 1. Ridership is expected to increase 12.5 % in FY2024 as compared with FY2023 and 32% versus FY2022.
- For FY2024, service levels will be approximately proportional to expected ridership increases, as Jaunt strives to be more efficient with service delivery. Service hours are projected to increase almost 10.8 % versus FY2023 and 18.4% versus FY2022. See, again, Figure 1. Services to be provided are listed by jurisdiction in Appendix A.
- Continual shortage of bus operators preventing Jaunt from meeting all demand. This is exacerbated by competition among local transit providers for bus operators.
- Supply chain challenges lengthening the time to acquire vehicles putting pressure on our maintenance program.
- Recent inflationary pressures are causing uncertainty in costs with unpredictable fuel prices as a prime example.
- Continual decrease in “contract agency” revenue as Jaunt is required to substantially raise prices.
- No substitute Federal funding for “transit desert” areas for which no federal funds have currently been identified. Staff is working to minimize this impact.

*Figure 1: Ridership & Service Hours—FY2022 to FY2024*



## Budget Highlights

Table 1 shows the draft FY2024 budget along with the current (FY2023) budget and FY2022 and FY2021 actuals. The table shows both operating and capital expenditures.

### SOURCES OF FINANCIAL RESOURCES

Sources of financial resources stem from operating and capital funds.

#### Operating Sources

Contract revenue is lower than FY2023 as demand continues to be weak. Staff expects demand to be further challenged by substantial price increases to agencies as required by the Virginia DRPT. Jaunt still plans on remaining fare free for FY2024.

Federal revenue for rural transit is tied to service levels as well as a fixed allocation from the City of Charlottesville for ADA service which is expected to increase.

Local revenue is the difference in operating costs less the sum of federal and state revenue.

#### Capital Sources

Capital revenue is based on the annual average of Jaunt's five-year capital plan as summarized in Table 2. The distribution of federal, state, and local funding reflects that Jaunt does not receive urban federal capital funds. Since Jaunt uses capital in both urban and rural areas the amount of federal funds applied to capital is proportional to each service which will drive up the need for more local capital funding from the urban area. See Table 3 illustrates this.

As seen in Table 3, the new proportional approach to capital funding dramatically increases the need for local funding. Under Jaunt's traditional approach, the proposed capital program would require \$104,383 in local capital funding. The new approach requires \$926,535 in local funding.

Furthermore, the level of capital funding (thus expenditures) will be dependent on funding granted to Jaunt by Virginia DRPT. DRPT is prioritizing the funding of vehicles over other capital needs such as facility and IT items. It is unlikely Jaunt will receive the budgeted capital funding as a significant portion of Jaunt's capital is not vehicle related.

### USES OF FINANCIAL RESOURCES

As with sources of financial resources, uses of funds fall into operating and capital sources.



Table 1: FY2024 Budget with Prior Years' Comparisons

Sources of Financial Resources	FY2021 Actual	FY2022 Actual	FY2023 Approved Budget	Total Budgeted	FY2024 Budget							
					Admin (011)	Public Operations (012)	Special Grants (015, 017, 019)	Discretionary Programs (035)	Agency Operations (040)	Accident Fund (041)	Capital (020)	
<b>Fee Revenue:</b>												
Farebox Fee	\$ 1,284	\$ -	\$ -	\$ -								
Contract Revenue												
Operating	\$ 72,256	\$ 301,635	\$ 589,587	\$ 396,476					\$ 396,476			
Capital	\$ 92,508	\$ -	\$ -	\$ 103,929							\$ 103,929	
Total Contract	\$ 164,764	\$ 301,635	\$ 589,587	\$ 500,405								
Total Fee Revenue	\$ 166,048	\$ 301,635	\$ 589,587	\$ 500,405								
<b>Governmental Revenue:</b>												
Federal Grants												
Operating	\$ 6,702,714	\$ 4,270,257	\$ 4,079,100	\$ 3,592,631		\$ 3,592,631						
Capital	\$ 692,190	\$ 198,646	\$ 644,021	\$ 1,265,508							\$ 1,265,508	
Total Federal	\$ 7,394,904	\$ 4,468,903	\$ 4,723,121	\$ 4,858,140								
Virginia DRPT												
Operating	\$ 759,858	\$ 2,184,647	\$ 2,551,858	\$ 1,162,190		\$ 1,162,190						
Capital	\$ 136,852	\$ 2,958	\$ 56,268	\$ 417,532							\$ 417,532	
Total Virginia	\$ 896,710	\$ 2,187,605	\$ 2,608,126	\$ 1,579,722								
Local Government												
Operating	\$ 4,622,822	\$ 4,571,138	\$ 4,634,622	\$ 6,275,886		\$ 6,275,886						
Capital	\$ 34,213	\$ 739	\$ 14,067	\$ 822,466							\$ 822,466	
Total Local	\$ 4,657,034	\$ 4,571,877	\$ 4,648,689	\$ 7,098,352								
In Lieu of Local	\$ -											
Account Transfer	\$ -											
Other Revenue	\$ 117,094	\$ 78,335										
<b>Total Revenue</b>	<b>\$ 13,231,790</b>	<b>\$ 11,608,355</b>	<b>\$ 12,569,523</b>	<b>\$ 14,036,619</b>	<b>\$ -</b>	<b>\$ 11,030,708</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 396,476</b>	<b>\$ -</b>	<b>\$ 2,609,436</b>	
<b>Uses of Financial Resources</b>	<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Approved Budget</b>	<b>Total Budgeted</b>	<b>Admin (011)</b>	<b>Public Operations (012)</b>	<b>Special Grants (015, 017, 019)</b>	<b>Discretionary Programs (035)</b>	<b>Agency Operations (040)</b>	<b>Accident Fund (041)</b>	<b>Capital (020)</b>	
50 Salaries & Wages	\$ 5,327,321	\$ 4,976,641	\$ 6,117,880	\$ 6,055,042	\$ 1,330,593	\$ 4,724,448						
51 Fringe Benefits/Staff Development	\$ 1,919,971	\$ 1,819,770	\$ 2,616,417	\$ 2,649,620	\$ 429,233	\$ 2,220,387						
52 Travel/Business Meals/Meetings/Training	\$ 4,065	\$ 6,404	\$ 19,300	\$ 20,486	\$ 17,486	\$ -			\$ 3,000			
53 Facility/Equipment Maintenance/Utilities	\$ 206,074	\$ 185,790	\$ 160,310	\$ 164,399	\$ 146,860	\$ 17,540			\$ -			
54 Supplies & Materials	\$ 584,450	\$ 822,521	\$ 1,687,077	\$ 1,242,313	\$ 62,526	\$ 1,179,787			\$ -			
55 Marketing & Advertising	\$ 66,019	\$ 110,366	\$ 110,000	\$ 110,000	\$ 110,000	\$ -			\$ -			
56 Insurance & Bonding	\$ 377,132	\$ 370,863	\$ 388,500	\$ 403,770	\$ 403,770	\$ -			\$ -			
57 Professional Services	\$ 897,891	\$ 510,651	\$ 728,889	\$ 749,352	\$ 702,279	\$ 47,073			\$ -			
59 Miscellaneous	\$ 27,407	\$ 30,279	\$ 26,794	\$ 32,202	\$ 25,108	\$ -			\$ 7,094			
7* Capital Expenditure	\$ 955,763	\$ 202,343	\$ 714,356	\$ 2,609,436							\$ 2,609,436	
Future Transit Development	\$ 968,640	\$ -	\$ -	\$ -								
DRPT Payment	\$ -	\$ 103,244	\$ -	\$ -								
<b>Total Expenditure</b>	<b>\$ 11,334,733</b>	<b>\$ 9,138,872</b>	<b>\$ 12,569,523</b>	<b>\$ 14,036,620</b>	<b>\$ 3,227,854</b>	<b>\$ 8,189,236</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,094</b>	<b>\$ -</b>	<b>\$ 2,609,436</b>	
<b>Net Change in Fund Balance</b>	<b>\$ 1,897,057</b>	<b>\$ 2,469,484</b>	<b>\$ (0)</b>	<b>\$ (1)</b>	<b>\$ (3,227,854)</b>	<b>\$ 2,841,472</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 386,381</b>	<b>\$ -</b>	<b>\$ -</b>	

Table 2: Five Year Capital Plan—FY2024 to FY2028

Year	Revenue		Non-revenue		Facility	IT	Other	Total
	Vehicles	Parts	Vehicles					
FY2024	\$ 1,971,200	\$ 28,350	\$ 30,000		\$ 121,000	\$ 863,566		\$ 3,014,116
FY2025	1,885,312	62,843	85,000		122,050	1,174,500		3,329,705
FY2026	1,903,616	65,985	90,000		123,153	143,200		2,325,954
FY2027	1,979,761	69,284	-		24,310	100,800		2,174,155
FY2028	2,058,951	70,000	-		25,000	50,000		2,203,951
<b>Five Year Total</b>	<b>\$ 9,798,840</b>	<b>\$ 296,462</b>	<b>\$ 205,000</b>		<b>\$ 415,513</b>	<b>\$ 2,332,066</b>		<b>\$ 13,047,881</b>
<b>Five Year Annual Average</b>								<b>\$ 2,609,576</b>

Table 3: Jaunt Capital Funding Distribution—Traditional versus Proportional

Funding Source	Capital Funding Distribution	
	Traditional	Proportional
Federal	80.0%	48.5%
State	16.0%	16.0%
Local	4.0%	35.5%
Totals	100.0%	100.0%
<b>Target Contribution</b>	<b>\$ 2,609,576</b>	<b>\$ 2,609,576</b>
<b>Total Local</b>	<b>\$ 104,383</b>	<b>\$ 926,535</b>

## Operating Uses

Seventy-five percent of Jaunt's expenses relate to labor in the form of salaries, wages, and fringe benefits. Jaunt is budgeting 127 FTE staff, including 87 drivers and 4 mechanics. Another 28 people directly support operations including reservationists, road supervisors, safety/training, and dispatchers. Eight people are strictly administrative. Salaries and wages are budgeted to increase 4%, the cost of fringe benefits by 1.3%, while health insurance alone is budgeted to increase by 10%. Supplies and materials, which includes fuel, is projected to *decrease*. This is because projected fuel cost increases for FY2023 have not materialized. FY2023 anticipated a price per gallon of over \$5 and the reality is closer to \$2.50 a gallon. FY2024 is, nonetheless, expecting a 56% increase compared to actual fuel prices being experienced in FY2023.

## Capital Uses

Capital expenditure is tied to the capital plan previously presented in Table 2 on page 4. It is not anticipated that all of this will be spent. Unspent funds collected from local funding partners will be saved into Jaunt's capital reserve account.

## **Five-Year Projections**

Table 4 shows five-year combined capital and operating projections. These indicate a largely balanced budget through FY2025 with deficits emerging and growing in FY2026 to FY2028.

Currently, the plan to balance these future deficits is with reserves, though service efficiencies and new funding sources will be explored as well.

The following assumptions are made:

### Sources of Financial Resources

- Federal funds expected to grow at 1% annually as transit funding may be scaled back as the government deals with large deficits.
- State funding is projected to grow at 1% annually.
- Local funding, contract revenue, other revenues are projected to grow at 4% annually.

### Uses of Financial Resources

- Salaries and Wages will grow at 4% annually beginning in FY2025. There is an assumption that in FY2024 labor costs will go down in anticipation of efficiency gains at Jaunt due to better service planning and scheduling.
- Fringe benefits, after almost no increase in FY2024, will grow at a rate of 7% starting in FY2025 in anticipation of increasing health insurance costs.
- Travel, Facility, Marketing and Advertising, Insurance, Professional Services, Miscellaneous and Capital expenses are expected to grow at 4% annually reflecting the current but modulating inflationary pressures.
- Supplies and Materials are slated to increase by 4% annually as supply chain issues will hamper new vehicle purchases and fuel prices will continue to grow.

Table 4: Five Year Financial Projections—FY2024 to FY2028

Item	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Inflation	
	Actual	Budget Approved	Budget	Projected	Projected	Projected	Projected	FY25 to FY28	Comment
<b>Sources of Financial Resources</b>									
<b>Fee Revenue:</b>									
Farebox Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Contract Revenue									
Operating	\$ 301,635	\$ 589,587	\$ 396,476	\$ 297,357	\$ 309,251	\$ 321,621	\$ 334,486	4.0%	FY26 to FY28 assumption
Capital			\$ 103,929	\$ 77,947	\$ 81,065	\$ 84,308	\$ 87,680	4.0%	
Total Contract	\$ 301,635	\$ 589,587	\$ 500,405	\$ 375,304	\$ 390,316	\$ 405,929	\$ 422,166		
Total Fee Revenue	\$ 301,635	\$ 589,587	\$ 500,405	\$ 375,304	\$ 390,316	\$ 405,929	\$ 422,166		
<b>Governmental Revenue:</b>									
Federal Grants									
Operating	\$ 4,270,257	\$ 4,079,100	\$ 3,592,631	\$ 3,628,558	\$ 3,664,843	\$ 3,701,492	\$ 3,738,506	1.0%	
Capital	\$ 198,646	\$ 644,021	\$ 1,265,508	\$ 1,278,164	\$ 1,290,945	\$ 1,303,855	\$ 1,316,893	1.0%	
Total Federal	\$ 4,468,903	\$ 4,723,121	\$ 4,858,140	\$ 4,906,721	\$ 4,955,788	\$ 5,005,346	\$ 5,055,400		
Virginia DRPT									
Operating	\$ 2,184,647	\$ 2,551,858	\$ 1,162,190	\$ 1,173,812	\$ 1,185,550	\$ 1,197,406	\$ 1,209,380	1.0%	
Capital	\$ 2,958	\$ 56,268	\$ 417,532	\$ 421,708	\$ 425,925	\$ 430,184	\$ 434,486	1.0%	
Total Virginia	\$ 2,187,605	\$ 2,608,126	\$ 1,579,722	\$ 1,595,519	\$ 1,611,475	\$ 1,627,589	\$ 1,643,865		
Local Government									
Operating	\$ 4,571,138	\$ 4,634,622	\$ 6,275,886	\$ 6,526,922	\$ 6,787,999	\$ 7,059,519	\$ 7,341,899	4.0%	
Capital	\$ 739	\$ 14,067	\$ 822,466	\$ 830,691	\$ 838,998	\$ 847,387	\$ 855,861	1.0%	
Total Local	\$ 4,571,877	\$ 4,648,689	\$ 7,098,352	\$ 7,357,612	\$ 7,626,996	\$ 7,906,906	\$ 8,197,761		
In Lieu of Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Account Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Other Revenue	\$ 78,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total Revenue</b>	<b>\$ 11,608,355</b>	<b>\$ 12,569,523</b>	<b>\$ 14,036,619</b>	<b>\$ 14,235,157</b>	<b>\$ 14,584,575</b>	<b>\$ 14,945,770</b>	<b>\$ 15,319,191</b>		
<b>Uses of Financial Resources</b>									
50 Salaries & Wages	\$ 4,976,641	\$ 6,117,880	\$ 6,055,042	\$ 6,297,243	\$ 6,549,133	\$ 6,811,098	\$ 7,083,542	4.0%	
51 Fringe Benefits/Staff Development	\$ 1,819,770	\$ 2,616,417	\$ 2,649,620	\$ 2,835,093	\$ 3,033,550	\$ 3,245,898	\$ 3,473,111	7.0%	
52 Travel/Business Meals/Meetings/Training	\$ 6,404	\$ 19,300	\$ 20,486	\$ 21,305	\$ 22,157	\$ 23,043	\$ 23,965	4.0%	
53 Facility/Equipment Maintenance/Utilities	\$ 185,790	\$ 160,310	\$ 164,399	\$ 170,975	\$ 177,814	\$ 184,927	\$ 192,324	4.0%	
54 Supplies & Materials	\$ 822,521	\$ 1,687,077	\$ 1,242,313	\$ 1,329,275	\$ 1,382,446	\$ 1,437,744	\$ 1,495,254	4.0%	
55 Marketing & Advertising	\$ 110,366	\$ 110,000	\$ 110,000	\$ 114,400	\$ 118,976	\$ 123,735	\$ 128,684	4.0%	
56 Insurance & Bonding	\$ 370,863	\$ 388,500	\$ 403,770	\$ 419,921	\$ 436,717	\$ 454,186	\$ 472,354	4.0%	
57 Professional Services	\$ 510,651	\$ 728,889	\$ 749,352	\$ 779,326	\$ 810,499	\$ 842,919	\$ 876,636	4.0%	
59 Miscellaneous	\$ 30,279	\$ 26,794	\$ 32,202	\$ 33,490	\$ 34,830	\$ 36,223	\$ 37,672	4.0%	
7* Capital Expenditure	\$ 202,343	\$ 714,356	\$ 2,609,436	\$ 2,609,436	\$ 2,609,436	\$ 2,609,436	\$ 2,609,436	0.0%	5-year average capital plan
Future Transit Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
DRPT Payment	\$ 103,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		FY2022 one-time payment
<b>Total Expenditure</b>	<b>\$ 9,138,872</b>	<b>\$ 12,569,523</b>	<b>\$ 14,036,620</b>	<b>\$ 14,610,465</b>	<b>\$ 15,175,559</b>	<b>\$ 15,769,211</b>	<b>\$ 16,392,979</b>		
<b>Net Change in Fund Balance</b>	<b>\$ 2,469,484</b>	<b>\$ (0)</b>	<b>\$ (1)</b>	<b>\$ (375,309)</b>	<b>\$ (590,984)</b>	<b>\$ (823,440)</b>	<b>\$ (1,073,787)</b>		

## **Appendix A: Jurisdictional Budget Allocations and Services**

This section summarizes the breakdown of Jaunt's overall budget by jurisdiction. It is not certain if the jurisdictions will approve of the budgeted requests. Staff will be making its case in the coming months.

This section includes:

- Comparison of the FY2024 budget across all jurisdictions.
- Individual jurisdictional budget requests with prior years' comparisons.
- Service assumptions by jurisdiction.



**Jurisdictional Summary**  
**FY2024 OPERATING AND CAPITAL BUDGETS**

Item	FY2024									Subtotal Jurisdictions	Agencies	Grand Total
	Albemarle County	City of Charlottesville	Buckingham County	Fluvanna County	Greene County	Louisa County	Nelson County					
<b>OPERATING BUDGET</b>												
<b>Sources of Financial Resources</b>												
<b>Fee Revenue:</b>												
Farebox Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Revenue											\$ 396,476	\$ 396,476
											\$ 103,929	\$ 103,929
<i>Operating Capital</i>												
Total Contract Revenue											\$ 500,405	\$ 500,405
<b>Total Fee Revenue</b>											\$ 500,405	\$ 500,405
<b>Governmental Revenue:</b>												
<b>Federal Grants</b>												
Federal Grants												
											\$ 3,592,631	\$ 3,592,631
											\$ 1,265,508	\$ 1,265,508
<i>Operating Capital</i>												
Total Federal	\$ 1,806,082	\$ 680,616	\$ 206,308	\$ 146,723	\$ 790,165	\$ 1,054,894	\$ 173,351	\$ 4,858,140	\$ -	\$ -	\$ -	\$ 4,858,140
<b>Virginia DRPT</b>												
Virginia DRPT												
											\$ 1,162,190	\$ 1,162,190
											\$ 417,532	\$ 417,532
<i>Operating Capital</i>												
Total DRPT	\$ 682,302	\$ 332,193	\$ 49,804	\$ 35,742	\$ 182,494	\$ 255,118	\$ 42,069	\$ 1,579,722	\$ -	\$ -	\$ -	\$ 1,579,722
<b>Local Government</b>												
Local Government												
											\$ 6,275,886	\$ 6,275,886
											\$ 822,466	\$ 822,466
<i>Operating Capital</i>												
Total Local	\$ 3,472,722	\$ 2,114,588	\$ 125,130	\$ 87,070	\$ 557,950	\$ 637,071	\$ 103,823	\$ 7,098,352	\$ -	\$ -	\$ -	\$ 7,098,352
<b>In Lieu of Local</b>												
In Lieu of Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Account Transfer:</b>												
<b>Other Revenue</b>												
Other Revenue												
Total Operating Revenue	\$ 4,861,213	\$ 2,471,829	\$ 306,406	\$ 212,501	\$ 1,366,022	\$ 1,558,989	\$ 253,748	\$ 11,030,708	\$ 396,476	\$ 11,427,183	\$ 396,476	\$ 11,427,183
Total Capital Revenue	\$ 1,099,893	\$ 655,568	\$ 74,835	\$ 57,034	\$ 164,587	\$ 388,093	\$ 65,496	\$ 2,505,507	\$ 103,929	\$ 2,609,436	\$ 103,929	\$ 2,609,436
<b>Total Revenue</b>	<b>\$ 5,961,106</b>	<b>\$ 3,127,397</b>	<b>\$ 381,241</b>	<b>\$ 269,535</b>	<b>\$ 1,530,608</b>	<b>\$ 1,947,083</b>	<b>\$ 319,244</b>	<b>\$ 13,536,214</b>	<b>\$ 500,405</b>	<b>\$ 14,036,619</b>	<b>\$ 500,405</b>	<b>\$ 14,036,619</b>
<b>Uses of Financial Resources</b>												
50 Salaries & Wages	\$ 2,575,862	\$ 1,309,774	\$ 162,359	\$ 112,600	\$ 723,828	\$ 826,078	\$ 134,456	\$ 5,844,957	\$ 210,085	\$ 6,055,041	\$ 210,085	\$ 6,055,041
51 Fringe Benefits/Staff Development	\$ 1,127,169	\$ 573,143	\$ 71,046	\$ 49,272	\$ 316,739	\$ 361,483	\$ 58,836	\$ 2,557,689	\$ 91,931	\$ 2,649,620	\$ 91,931	\$ 2,649,620
52 Travel/Business Meals/Meetings/Training	\$ 8,715	\$ 4,431	\$ 549	\$ 381	\$ 2,449	\$ 2,795	\$ 455	\$ 19,775	\$ 711	\$ 20,486	\$ 711	\$ 20,486
53 Facility/Equipment Maintenance/Utilities	\$ 69,937	\$ 35,561	\$ 4,408	\$ 3,057	\$ 19,653	\$ 22,429	\$ 3,651	\$ 158,695	\$ 5,704	\$ 164,399	\$ 5,704	\$ 164,399
54 Supplies & Materials	\$ 528,490	\$ 268,726	\$ 33,311	\$ 23,102	\$ 148,508	\$ 169,486	\$ 27,586	\$ 1,199,210	\$ 43,103	\$ 1,242,313	\$ 43,103	\$ 1,242,313
55 Marketing & Advertising	\$ 46,795	\$ 23,794	\$ 2,950	\$ 2,046	\$ 13,150	\$ 15,007	\$ 2,443	\$ 106,183	\$ 3,817	\$ 110,000	\$ 3,817	\$ 110,000
56 Insurance & Bonding	\$ 171,767	\$ 87,340	\$ 10,827	\$ 7,509	\$ 48,267	\$ 55,086	\$ 8,966	\$ 389,761	\$ 14,009	\$ 403,770	\$ 14,009	\$ 403,770
57 Professional Services	\$ 318,780	\$ 162,093	\$ 20,093	\$ 13,935	\$ 89,579	\$ 102,233	\$ 16,640	\$ 723,353	\$ 25,999	\$ 749,352	\$ 25,999	\$ 749,352
59 Miscellaneous	\$ 13,699	\$ 6,966	\$ 863	\$ 599	\$ 3,849	\$ 4,393	\$ 715	\$ 31,085	\$ 1,117	\$ 32,202	\$ 1,117	\$ 32,202
Capital Expenditures	\$ 1,099,893	\$ 655,568	\$ 74,835	\$ 57,034	\$ 164,587	\$ 388,093	\$ 65,496	\$ 2,505,507	\$ 103,929	\$ 2,609,436	\$ 103,929	\$ 2,609,436
<b>Total Expenditure</b>	<b>\$ 5,961,106</b>	<b>\$ 3,127,397</b>	<b>\$ 381,241</b>	<b>\$ 269,535</b>	<b>\$ 1,530,608</b>	<b>\$ 1,947,083</b>	<b>\$ 319,244</b>	<b>\$ 13,536,214</b>	<b>\$ 500,405</b>	<b>\$ 14,036,619</b>	<b>\$ 500,405</b>	<b>\$ 14,036,619</b>
<b>Net Change in Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Budgeted Service Hours</b>	<b>47,086</b>	<b>25,049</b>	<b>2,458</b>	<b>1,614</b>	<b>13,924</b>	<b>12,377</b>	<b>1,974</b>	<b>104,482</b>	<b>3,611</b>	<b>108,092</b>	<b>3,611</b>	<b>108,092</b>



**ALBEMARLE COUNTY AND CITY OF CHARLOTTESVILLE  
BUDGET - FY2024 Program Funding Application**

Items	Proposed Yr.	Current Year	Prior Year	Proposed v Current Years	
	FY2024	FY2023	FY2022	\$ Difference	% Difference
<b>Sources of Financial Resources</b>					
<b>Fee Revenue:</b>					
Farebox Fee					
Contract Revenue					
<b>Total Fee Revenue</b>					
<b>Governmental Revenue:</b>					
Federal Grants	\$ 2,486,698	\$ 2,806,959	\$ 2,201,700	\$ (320,261)	-11.4%
County Operating Urban	\$ 497,471	\$ 846,989	\$ 547,637	\$ (349,518)	-41.3%
County Operating Rural	\$ 792,967	\$ 762,857	\$ 1,031,761	\$ 30,110	3.9%
City Operating Urban	\$ 454,333	\$ 756,633	\$ 485,392	\$ (302,300)	-40.0%
City Operating Rural	\$ 8,776	\$ 1,227	\$ 4,096	\$ 7,549	615.4%
County Capital	\$ 515,643	\$ 283,078	\$ 86,228	\$ 232,565	82.2%
City Capital	\$ 217,507	\$ 156,174	\$ 46,585	\$ 61,333	39.3%
Virginia DRPT	\$ 1,014,496	\$ 1,819,226	\$ 1,468,137	\$ (804,730)	-44.2%
County Operating	\$ 512,175	\$ 1,142,917	\$ 927,302	\$ (630,742)	-55.2%
City Operating	\$ 260,431	\$ 630,547	\$ 538,857	\$ (370,116)	-58.7%
County Capital	\$ 170,127	\$ 29,492	\$ 1,284	\$ 140,636	476.9%
City Capital	\$ 71,763	\$ 16,271	\$ 694	\$ 55,492	341.1%
Local Government	\$ 5,587,309	\$ 3,752,294	\$ 3,980,638	\$ 1,835,015	48.9%
County Operating	\$ 3,058,599	\$ 2,301,840	\$ 2,178,987	\$ 756,759	32.9%
City Operating	\$ 1,748,290	\$ 1,439,013	\$ 1,801,156	\$ 309,276	21.5%
County Capital	\$ 414,122	\$ 7,373	\$ 321	\$ 406,750	5516.8%
City Capital	\$ 366,298	\$ 4,068	\$ 173	\$ 362,230	8905.2%
In Lieu of Local					
Account Transfer					
Other Revenue					
Total Operating Revenue	\$ 7,333,042	\$ 7,882,023	\$ 7,515,190	\$ (548,981)	-7.0%
Total Capital Revenue	\$ 1,755,461	\$ 496,456	\$ 135,285	\$ 1,259,005	253.6%
<b>Total Revenue</b>	<b>\$ 9,088,503</b>	<b>\$ 8,378,479</b>	<b>\$ 7,650,474</b>	<b>\$ 710,024</b>	<b>8.5%</b>
<b>Uses of Financial Resources</b>					
50 Salaries & Wages	\$ 3,885,636	\$ 4,065,908	\$ 3,034,425	\$ (180,272)	-4.4%
51 Fringe Benefits/Staff Development	\$ 1,700,312	\$ 1,738,855	\$ 1,109,575	\$ (38,543)	-2.2%
52 Travel/Business Meals/Meetings/Training	\$ 13,146	\$ 12,827	\$ 3,905	\$ 319	2.5%
53 Facility/Equipment Maintenance/Utilities	\$ 105,498	\$ 106,541	\$ 113,283	\$ (1,043)	-1.0%
54 Supplies & Materials	\$ 797,216	\$ 1,121,221	\$ 501,519	\$ (324,005)	-28.9%
55 Marketing & Advertising	\$ 70,589	\$ 73,105	\$ 67,294	\$ (2,516)	-3.4%
56 Insurance & Bonding	\$ 259,107	\$ 258,195	\$ 226,127	\$ 912	0.4%
57 Professional Services	\$ 480,874	\$ 484,416	\$ 311,361	\$ (3,542)	-0.7%
59 Miscellaneous	\$ 20,665	\$ 17,807	\$ 18,462	\$ 2,858	16.0%
Capital Expenditures	\$ 1,755,461	\$ 499,603	\$ 135,458	\$ 1,255,858	251.4%
Future Transit Development					
DRPT Payment			\$ 62,951		
<b>Total Expenditure</b>	<b>\$ 9,088,503</b>	<b>\$ 8,378,479</b>	<b>\$ 5,584,361</b>	<b>\$ 710,025</b>	<b>8.5%</b>
<b>Net Change in Fund Balance</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ 2,066,114</b>	<b>\$ (0)</b>	<b>-100.0%</b>
<b>ROI (Service cost over local share)</b>	<b>1.63</b>	<b>2.23</b>	<b>1.40</b>		
<b>Albemarle Service Hours</b>	<b>47,086</b>	<b>40,938</b>	<b>37,399</b>		
<b>Charlottesville Service Hours</b>	<b>25,049</b>	<b>22,460</b>	<b>18,853</b>		
<b>Total Service Hours</b>	<b>72,135</b>	<b>63,398</b>	<b>56,252</b>		
<b>Change in Service Hours</b>					
Albemarle Service Hours	15.0%	9.5%			
Charlottesville Service Hours	11.5%	19.1%			
Totals	13.8%	12.7%			

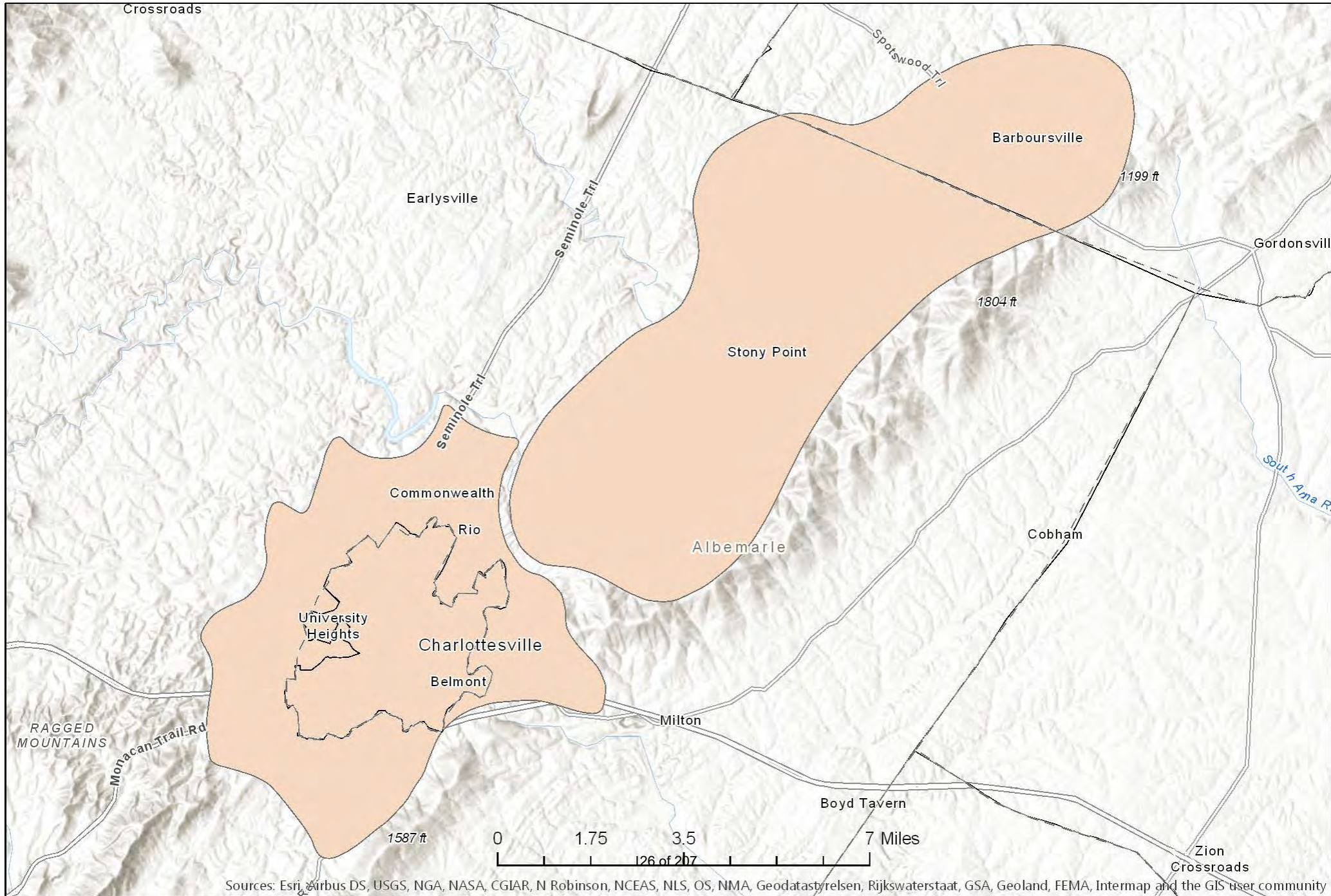
Jurisdiction	Service	Days of Week	Service Day		Service Area	Ridership				Service Hours			
			Begin	End		FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021	FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021
Albemarle	20 North Link	M-F	7:30 am – 8:30 am	3:00 pm – 3:30 pm	Charlottesville/Albemarle	22	226	467	245	15	148	319	190
	29 North Connect (CB)	M-F	6:05 am – 8:43 am	4:23 pm – 6:18 pm	Charlottesville/Albemarle	8,627	8,627	7,015	4,077	2,008	1,964	2,003	1,902
	29 North Link	M-F	6:00 am/8:00am	3:00 pm-3:30pm	Charlottesville/Albemarle			96	31			53	25
	29 North Link Rural				Charlottesville/Albemarle	67	44			36	24		
	29 North Link Urban				Charlottesville/Albemarle	171	117			93	62		
	Other DR (Rural)	M-F	10:00 AM	2:00 PM	Intra community	6,953	6,230	8,624	5,489	3,755	3,292	4,755	3,655
	Other DR (Urban)				Intra community	2,719	2,990			1,468	1,580		
	Urban DR (ADA)	M-Sat	6:15AM	11:00 PM	Charlottesville/Albemarle	56,654	49,115	41,860	33,241	25,875	21,949	19,578	16,044
	Urban DR (ADA)	Sun	7:15AM	10:00 PM	Charlottesville/Albemarle								
	Albemarle Priority Service	M-Sat, Sun	6:15AM, 7:15AM	11:00PM, 10:00PM	Charlottesville/Albemarle			1,150	628			1,058	656
	Albemarle Priority Service Rural				Charlottesville/Albemarle	484	288			406	325		
	Albemarle Priority Service Urban				Charlottesville/Albemarle	3,974	2,560			2,149	1,467		
	Crozet East Connect (CB)	M-F	5:56 am-8:21 am	3:47 pm-6:07 pm	Charlottesville/Albemarle								
	Crozet West Connect (CB)	M-F	6:16 am-8:22 am	3:49 pm-6:16 pm	Charlottesville/Albemarle	10,004	10,004	8,351	4,496	5,146	5,035	5,145	2,174
	Crozet Loop	M-F	7:30 PM	8:53 PM	Charlottesville/Albemarle								
	Crozet Link East	M-F	8:00 AM	2:00 PM	Charlottesville/Albemarle			2,511	1,820			1,337	1,108
	Crozet Link West	M-F	9:00 AM	5:00 PM	Charlottesville/Albemarle								
	Crozet Link Urban				Charlottesville/Albemarle	2,195	1,666			1,141	847		
	Crozet Link Rural				Charlottesville/Albemarle	1,885	1,636			980	832		
	Crozet Circulator	M-F	8:00 AM	4:00 PM	Intra community	366	316	210	211	149	126	87	104
	Earlsville Link	M-F	6:00 am-9:00am	3:00 pm-3:30pm	Charlottesville/Albemarle			212	289			190	243
	Earlsville Link Urban				Charlottesville/Albemarle	135	158			118	135		
	Earlsville Link Rural				Charlottesville/Albemarle	57	52			50	45		
	Esmont-Scottsville Link	M-F	6:00 am/9:00am	12:00 pm/4:00pm	Charlottesville/Albemarle	3,790	3,612	3,377	3,451	2,259	2,106	2,063	2,096
	Esmont-Scottsville Circ	T,Th	8:45 AM	3:00 PM	Intra community	3,005	2,045	1,136	400	1,440	959	556	207
	Keswick Link	M-F	8:00 am-8:30am	3:00 pm-3:30pm	Charlottesville/Albemarle	0	58	339	21	0	41	254	18



Jurisdiction	Service	Days of Week	Service Day		Service Area	Ridership				Service Hours			
			Begin	End		FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021	FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021
Charlottesville	Cville ADA	M-Sa	6:15AM	11:00 PM	Charlottesville/Albemarle	56,609	48,757	40,397	34,878	23,098	20,728	17,376	14,629
	Cville ADA	Su	7:15AM	10:00 PM	Charlottesville/Albemarle							608	341
	Albemarle DR	M-F	10:00 AM	2:00 PM	Charlottesville/Albemarle			911	520				
	Albemarle DR Rural				Charlottesville/Albemarle	8	11			5	7		
	Albemarle DR Urban				Charlottesville/Albemarle	521	721			329	474		
	Albemarle Priority Service	M-Sat, Sun	6:15AM, 7:15AM	11:00PM, 10:00PM	Charlottesville/Albemarle	1,612	940	384	223	1,375	1,043	731	432
	Crozet Link	M-F	8:00 AM	5:00 PM	Charlottesville/Albemarle			179	30			91	17
	Crozet Link Rural				Charlottesville/Albemarle	5	4			3	2		
	Crozet Link Urban				Charlottesville/Albemarle	153	188			73	94		
	Earlysville Link	M-F	6:00 am-9:00am	3:00 pm-3:30pm	Charlottesville/Albemarle			2	31			2	22
	Earlysville Link Rural				Charlottesville/Albemarle	0	0			0	0		
	Earlysville Link Urban				Charlottesville/Albemarle	32	18			26	16		
	Esmont-Scottsville Link	M-F	6:00 am/9:00am	12:00 pm/4:00pm	Charlottesville/Albemarle	172	113	52	1	140	96	45	1

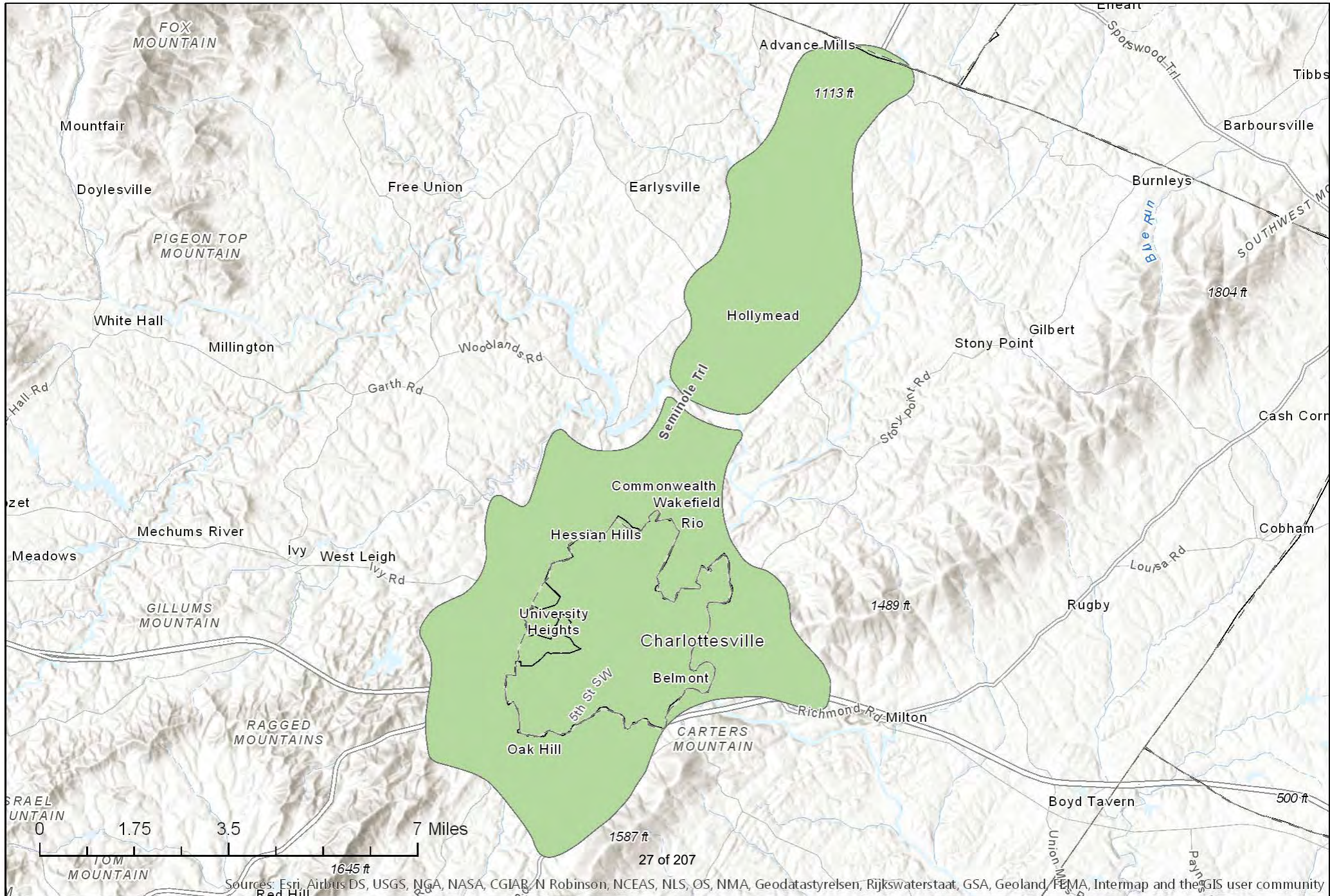


# Albemarle 20 North Link



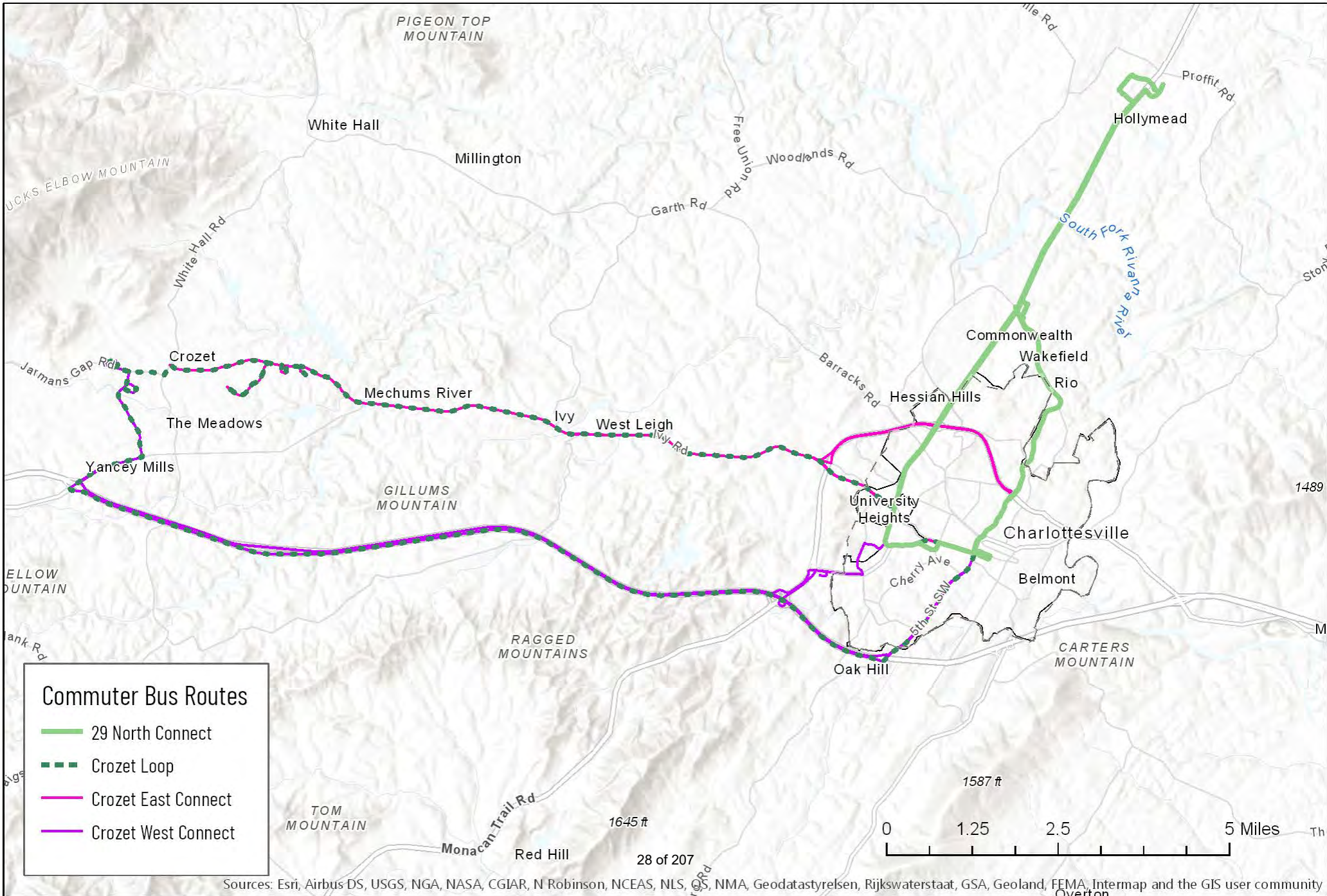


# Albemarle 29 North Link



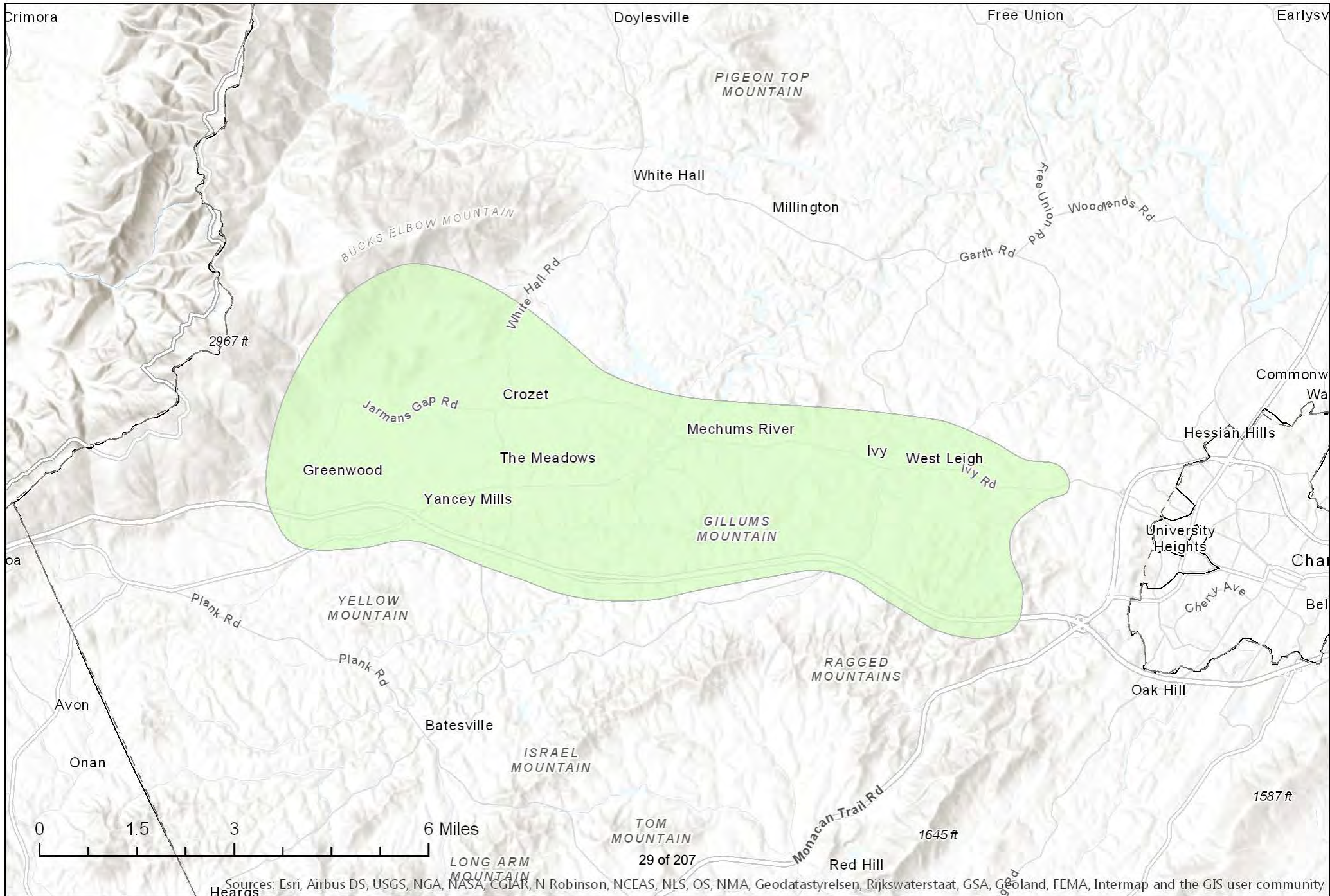


# Albemarle Commuter Bus Routes



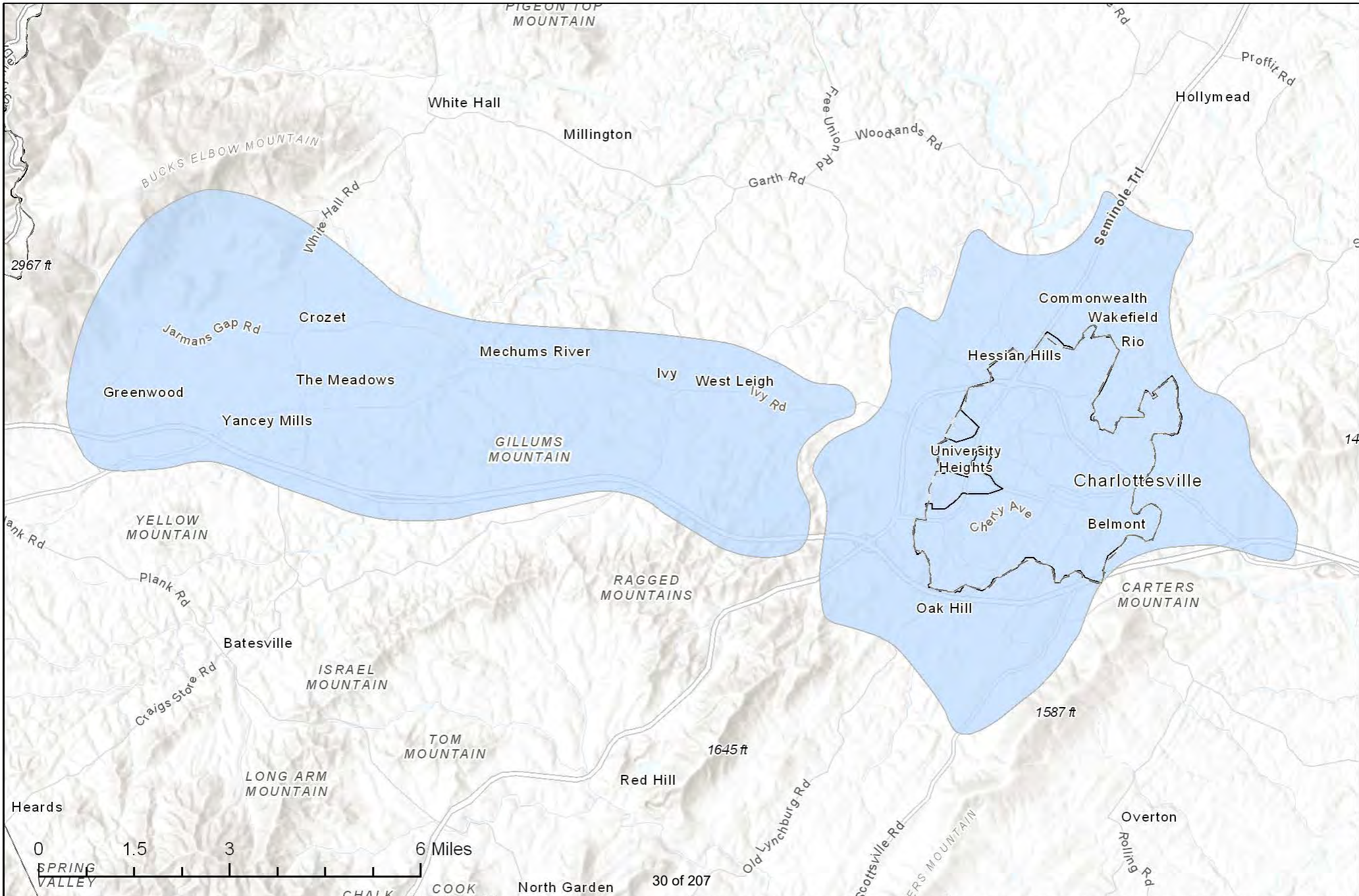


# Albemarle Crozet Circulator



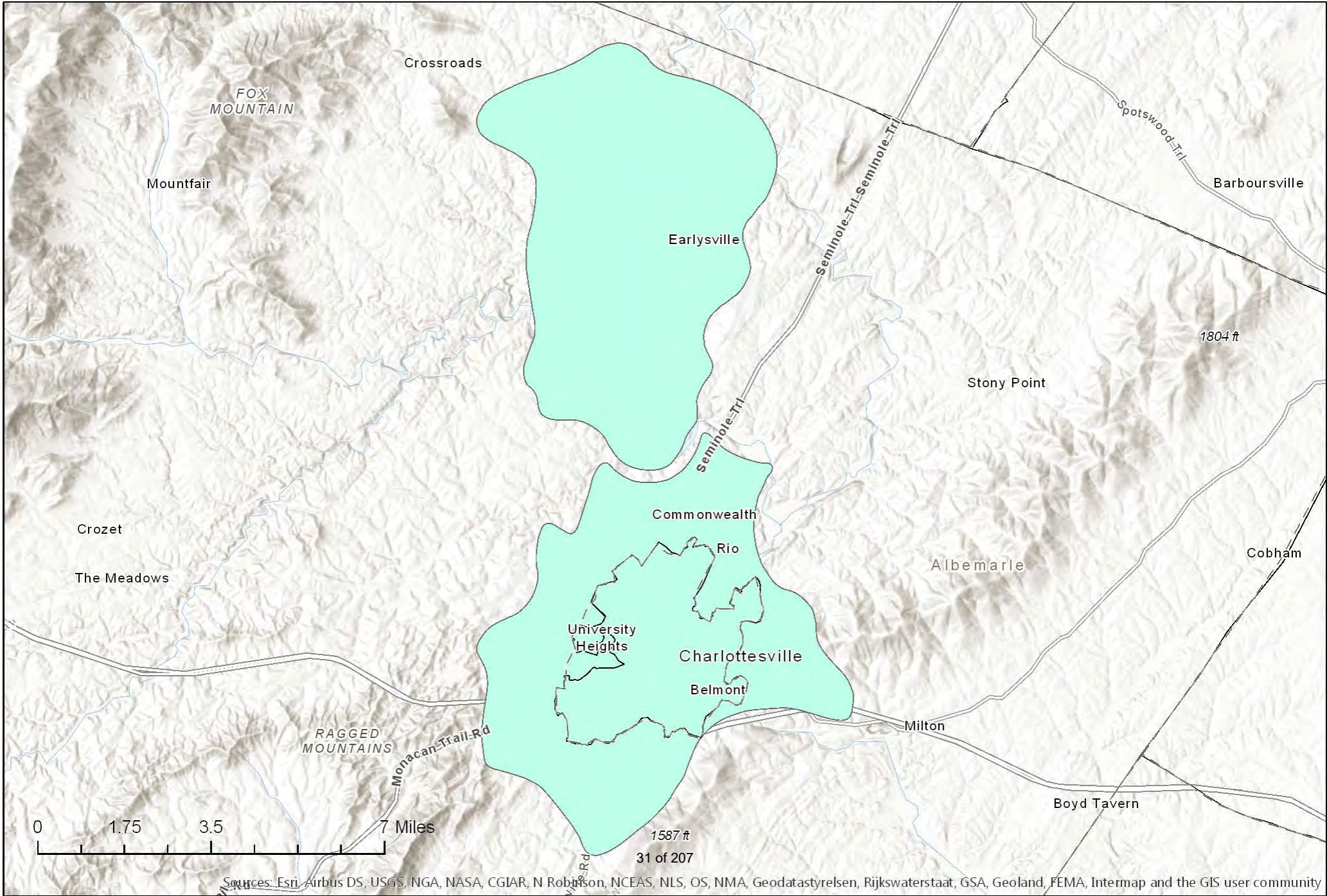


# Albemarle Crozet Link



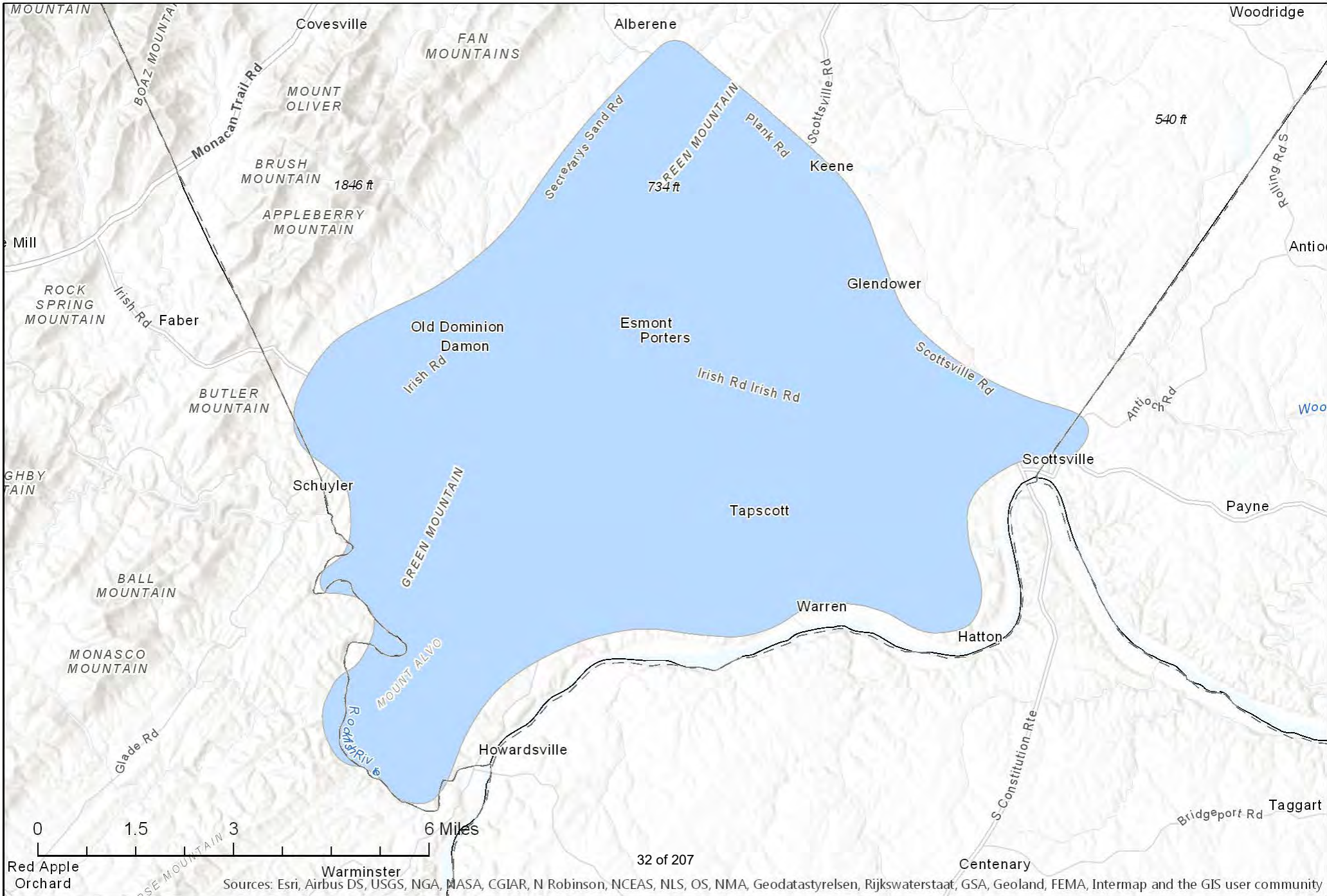


# Albemarle Earlysville Link





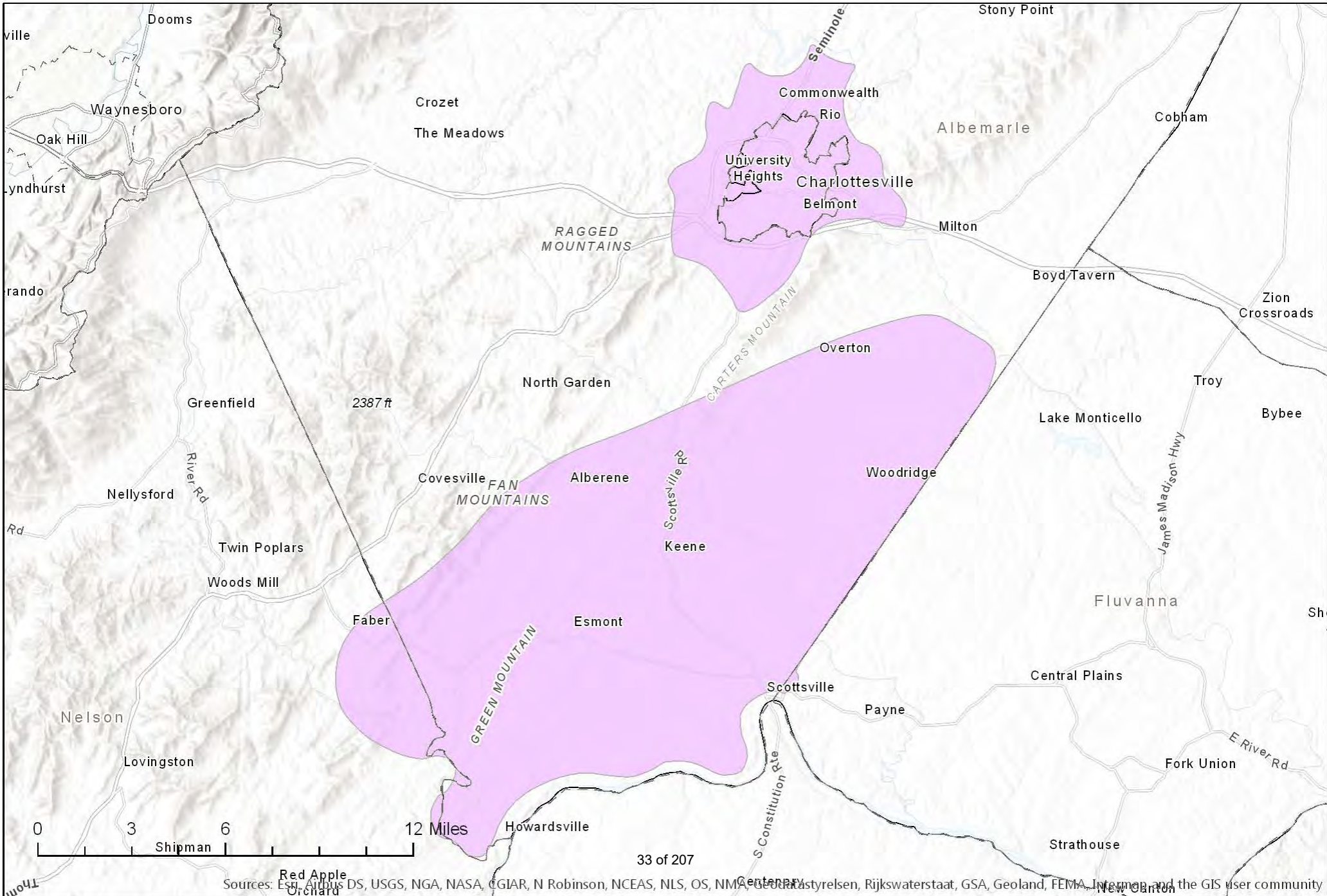
# Albemarle Esmont-Scottsville Circulator





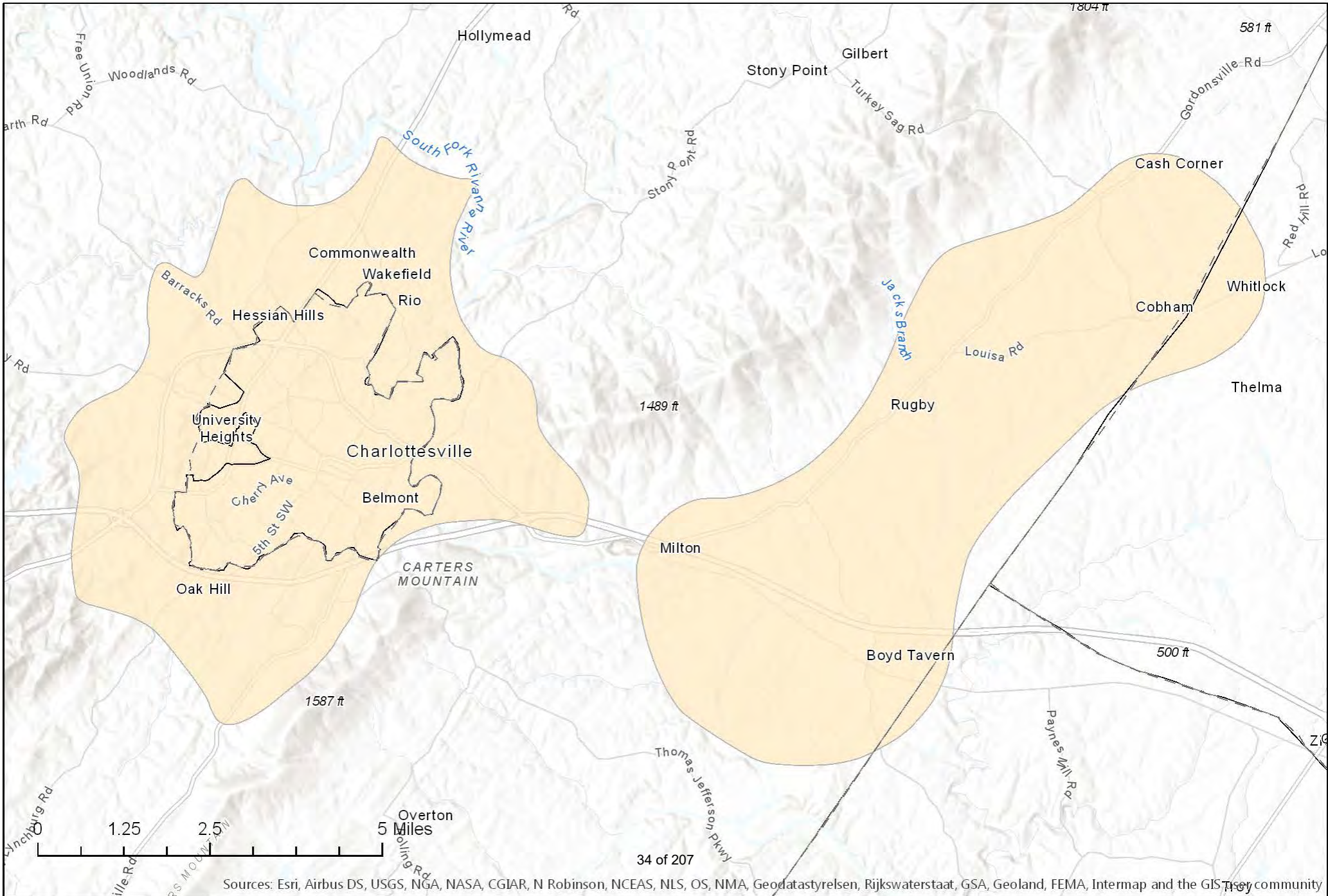


# Albemarle Esmont-Scottsville Link



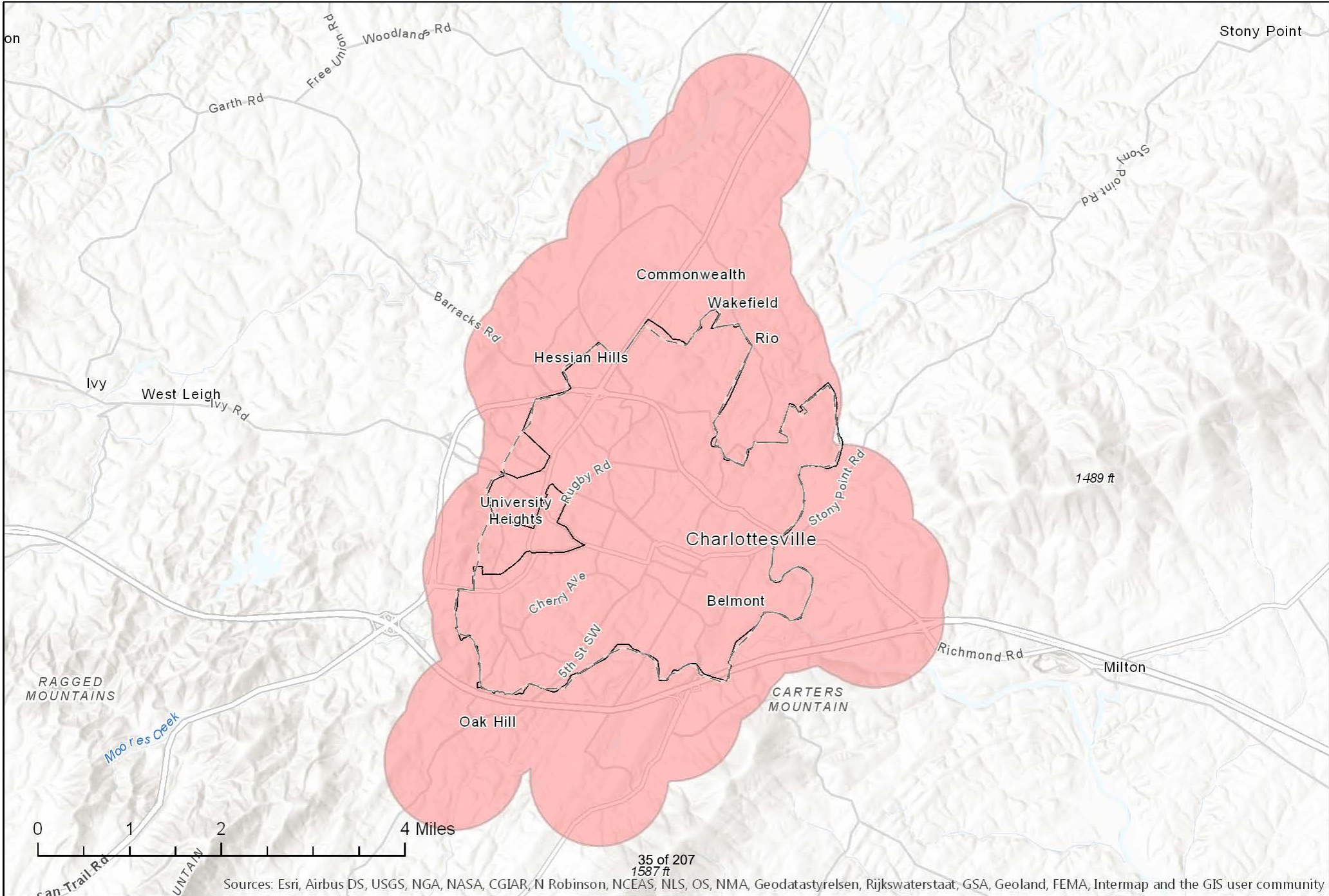


# Albemarle Keswick Link



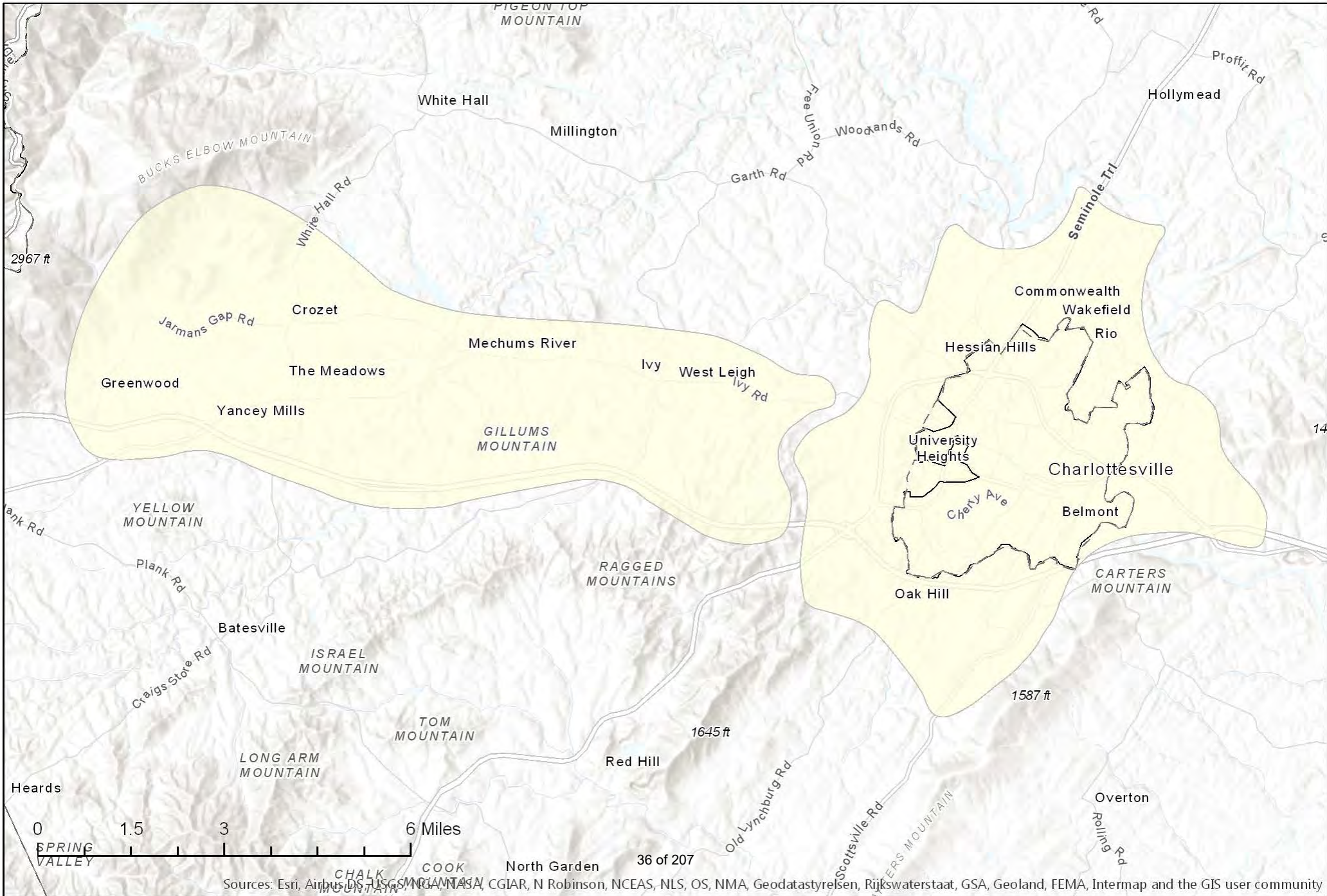


# Charlottesville ADA





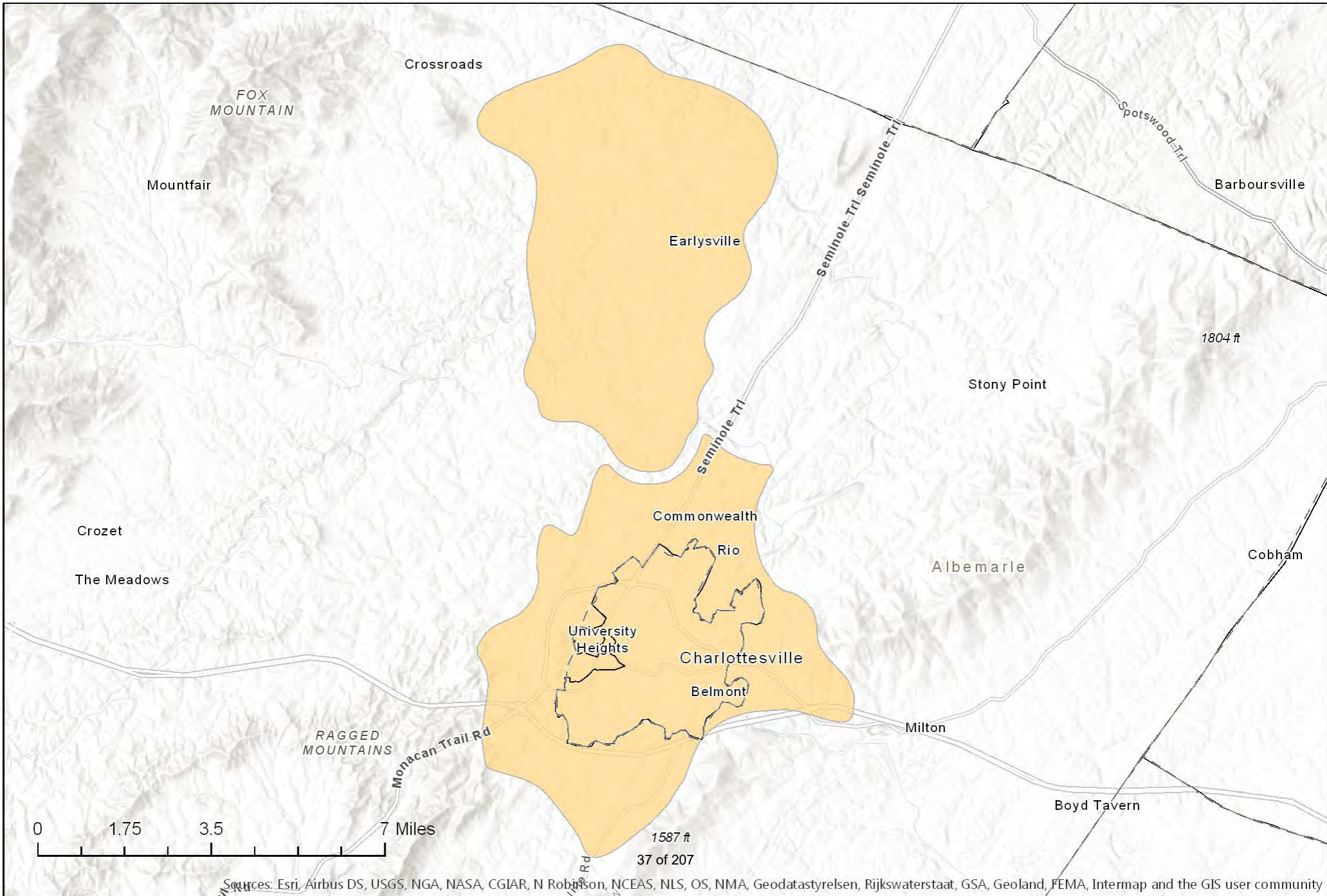
# Charlottesville Crozet Link



Sources: Esri, Airphoto, USGS, NGA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Geodastyrrelsen, Rijkswaterstaat, GSA, Geoland, FEMA, Intermap and the GIS user community

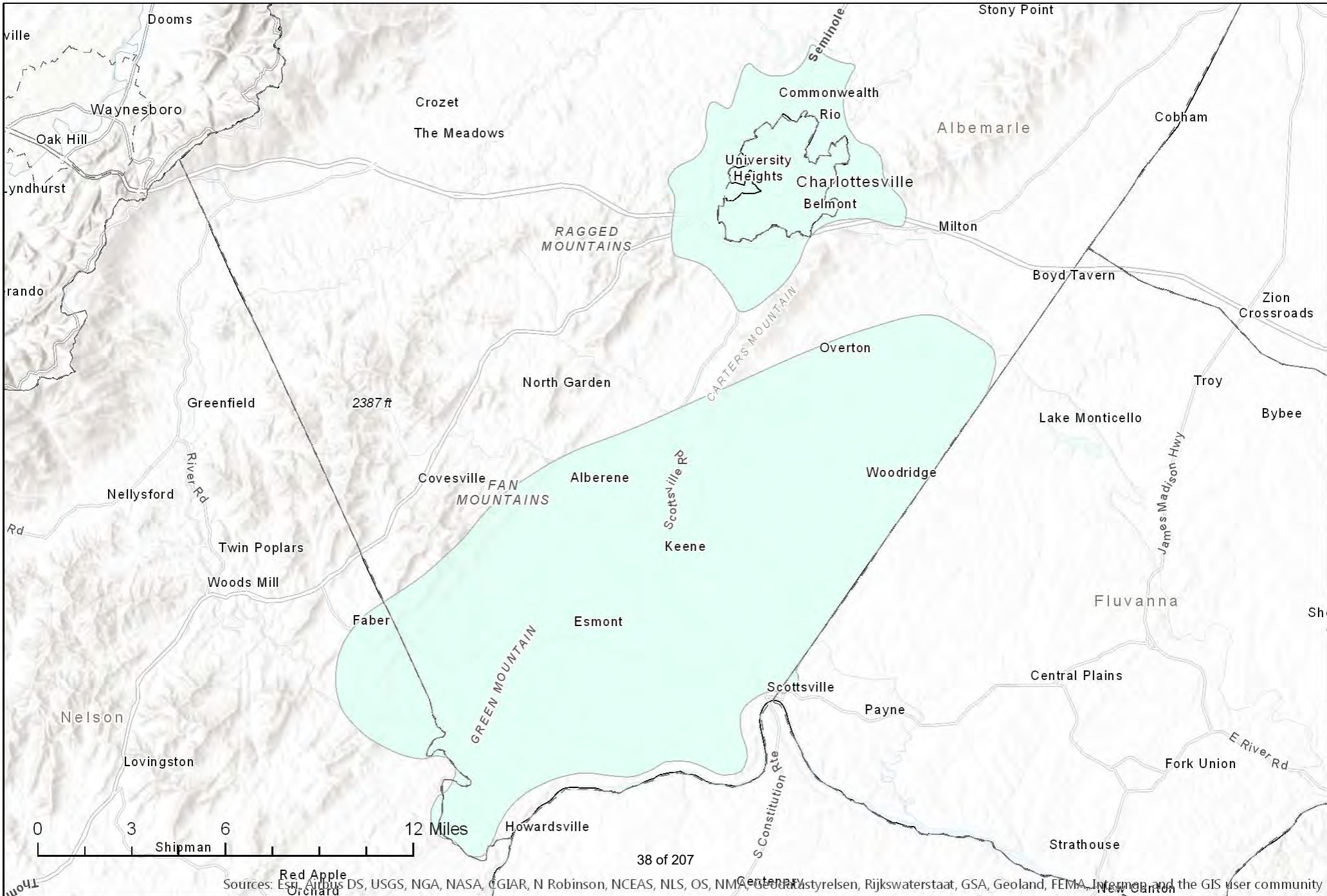


# Charlottesville Earlysville Link





# Charlottesville Esmont-Scottsville Link





**BUCKINGHAM COUNTY**  
**BUDGET - FY2024 Program Funding Application**

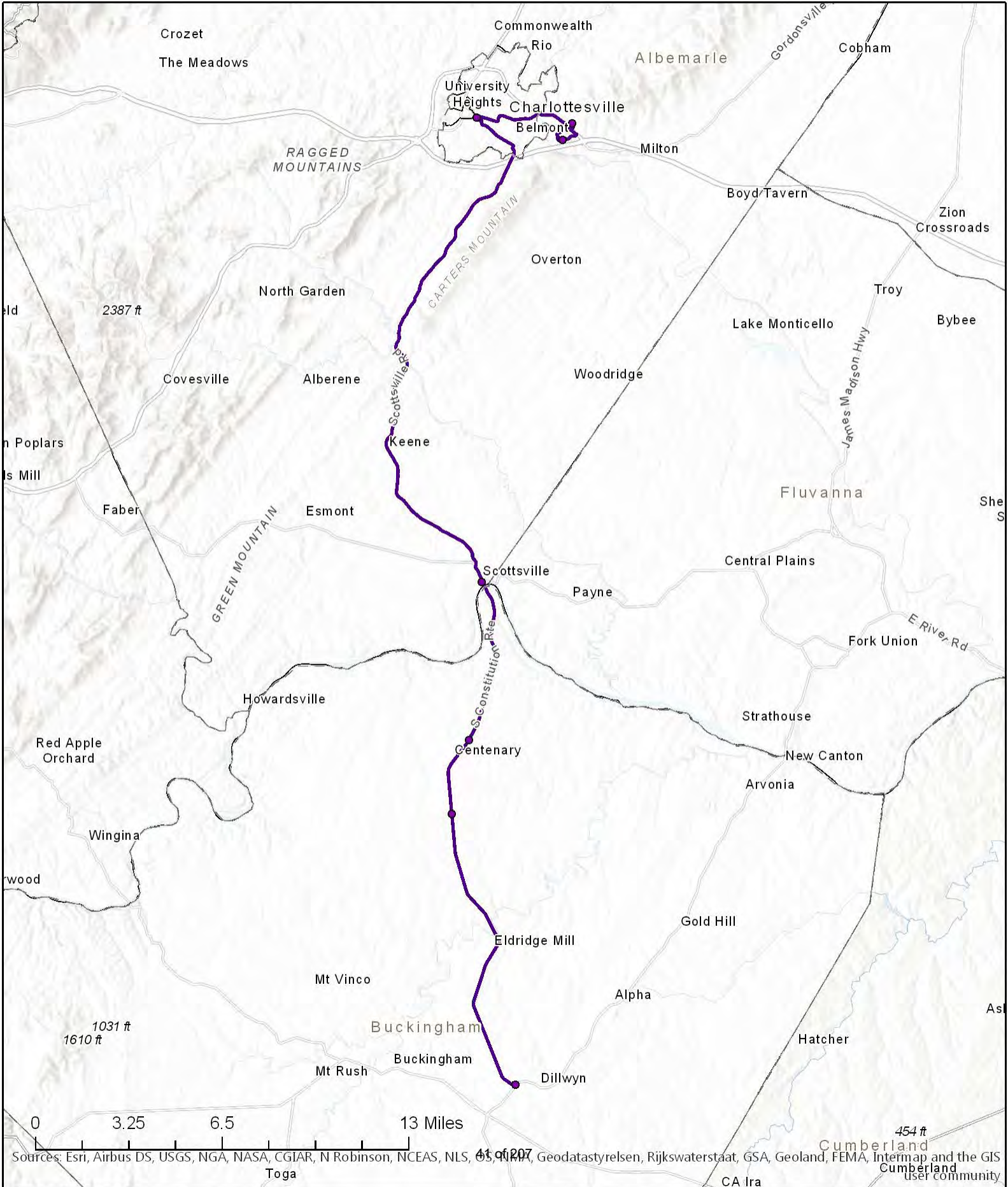
Items	Proposed Yr. FY2024	Current Year FY2023	Prior Year FY2022	Proposed v Current Years	
				\$ Difference	% Difference
<b>Sources of Financial Resources</b>					
<b>Fee Revenue:</b>					
Farebox Fee	\$ -				
Contract Revenue	\$ -				
<b>Total Fee Revenue</b>	<b>\$ -</b>				
<b>Governmental Revenue:</b>					
Federal Grants	\$ 206,308	\$ 176,816	\$ 178,289	\$ 29,492	16.7%
<i>Operating</i>	\$ 153,203	\$ 154,536	\$ 171,855		
<i>Capital</i>	\$ 53,105	\$ 22,280	\$ 6,434		
Virginia DRPT	\$ 49,804	\$ 48,167	\$ 54,711	\$ 1,637	3.4%
<i>Operating</i>	\$ 32,283	\$ 43,711	\$ 54,615		
<i>Capital</i>	\$ 17,521	\$ 4,456	\$ 96		
Local Government (Buckingham)	\$ 125,130	\$ 40,497	\$ 40,438	\$ 84,633	209.0%
<i>Operating</i>	\$ 120,920	\$ 39,383	\$ 40,414		
<i>Capital</i>	\$ 4,210	\$ 1,114	\$ 24		
In Lieu of Local		\$ 71,125			
Account Transfer					
Other Revenue					
Total Operating Revenue	\$ 306,406	\$ 308,754	\$ 266,885	\$ (2,348)	-0.8%
Total Capital Revenue	\$ 74,835	\$ 27,850	\$ 6,553	\$ 46,985	168.7%
<b>Total Revenue</b>	<b>\$ 381,241</b>	<b>\$ 336,604</b>	<b>\$ 273,438</b>	<b>\$ 44,637</b>	<b>13.3%</b>
<b>Uses of Financial Resources</b>					
50 Salaries & Wages	\$ 162,359	\$ 159,333	\$ 106,244	\$ 3,025	1.9%
51 Fringe Benefits/Staff Development	\$ 71,046	\$ 68,142	\$ 38,849	\$ 2,905	4.3%
52 Travel/Business Meals/Meetings/Training	\$ 549	\$ 503	\$ 137	\$ 47	9.3%
53 Facility/Equipment Maintenance/Utilities	\$ 4,408	\$ 4,175	\$ 3,966	\$ 233	5.6%
54 Supplies & Materials	\$ 33,311	\$ 43,938	\$ 17,560	\$ (10,627)	-24.2%
55 Marketing & Advertising	\$ 2,950	\$ 2,865	\$ 2,356	\$ 85	3.0%
56 Insurance & Bonding	\$ 10,827	\$ 10,118	\$ 7,917	\$ 709	7.0%
57 Professional Services	\$ 20,093	\$ 18,983	\$ 10,902	\$ 1,110	5.8%
59 Miscellaneous	\$ 863	\$ 698	\$ 646	\$ 166	23.7%
Capital Expenditures	\$ 74,835	\$ 27,850	\$ 6,553	\$ 46,985	168.7%
Future Transit Development					
DRPT Payment			\$ 2,204		
<b>Total Expenditure</b>	<b>\$ 381,241</b>	<b>\$ 336,604</b>	<b>\$ 197,335</b>	<b>\$ 44,637</b>	<b>13.3%</b>
<b>Net Change in Fund Balance</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ 76,104</b>	<b>\$ (0)</b>	
<b>ROI (Cost/Local Share)</b>	<b>3.05</b>	<b>8.31</b>	<b>4.88</b>		
<b>Service Hours</b>	<b>2,458</b>	<b>2,371</b>	<b>2,340</b>		
<b>Change previous year</b>	<b>3.7%</b>	<b>1.3%</b>			

Jurisdiction	Service	Days of Week	Service Day		Service Area	Ridership				Service Hours			
			Begin	End		FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021	FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021
			Buckingham	Buck Connect East (CB) Buck Connect North (CB)		M-Sa M-F	5:45am-7:07am 6:00 am-6:40am	4:00pm-5:27pm 5:02pm-5:48pm	Charlottesville/Albemarle Charlottesville/Albemarle	8,870 3,778	8,870 3,778	9,373 3,321	9,055 2,590



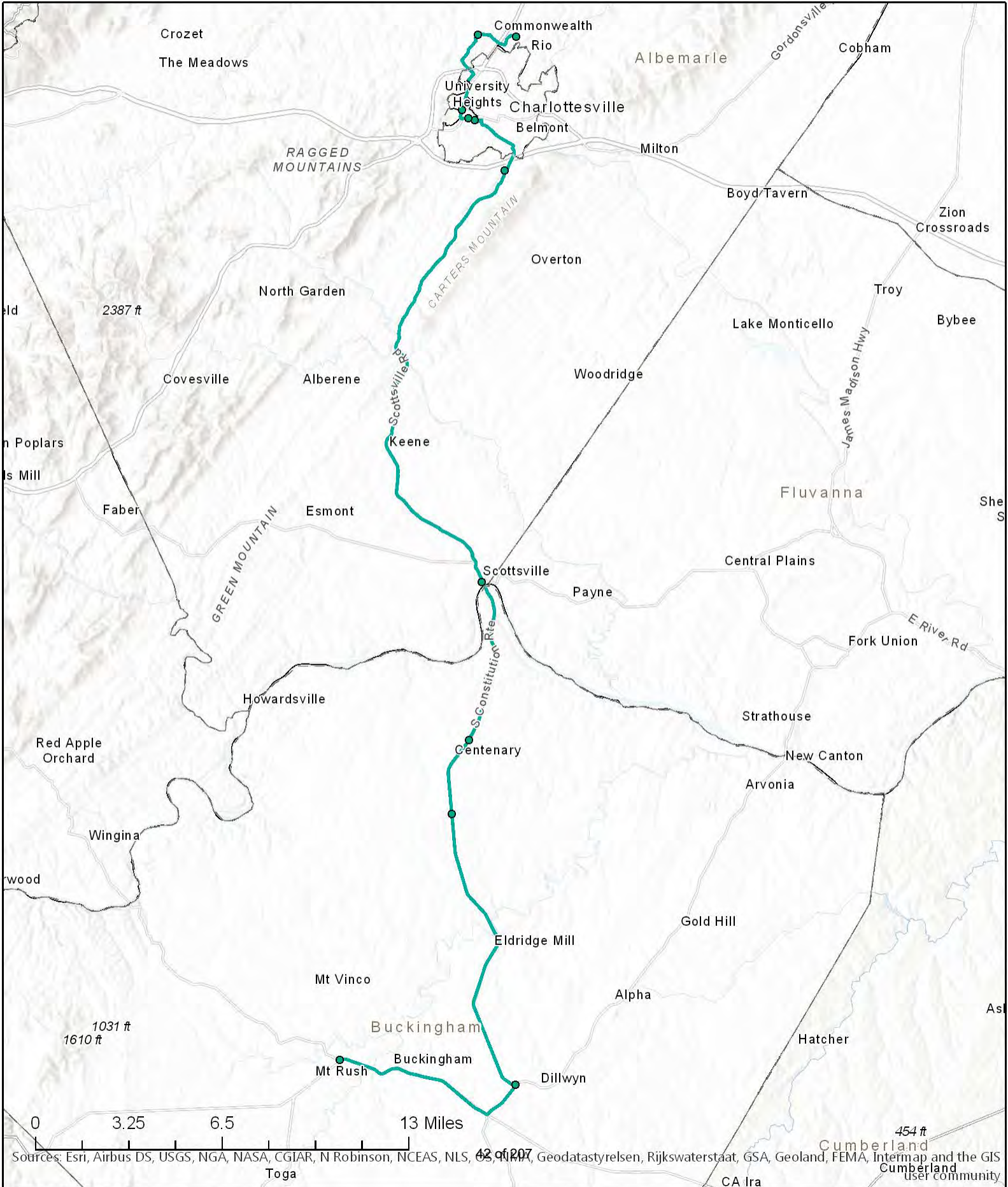


# Buckingham East CONNECT





# Buckingham North CONNECT





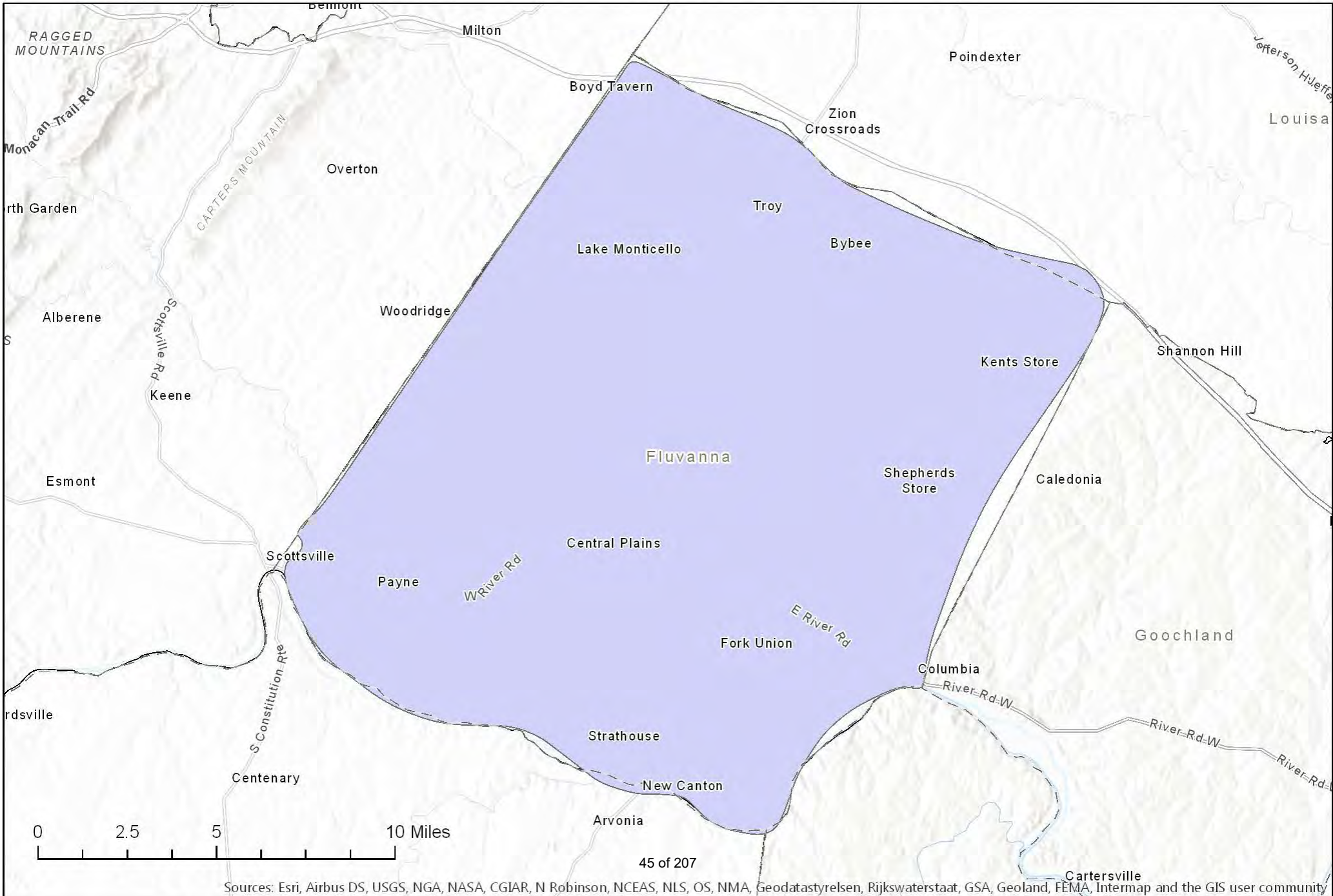
**FLUVANNA COUNTY**  
**BUDGET - FY2024 Program Funding Application**

Items	Proposed Yr. FY2024	Current Year FY2023	Prior Year FY2022	Proposed v Current Years	
				\$ Difference	% Difference
<b>Sources of Financial Resources</b>					
<b>Fee Revenue:</b>					
Farebox Fee	\$ -	\$ -	\$ -		
Contract Revenue	\$ -	\$ -	\$ -		
<b>Total Fee Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Governmental Revenue:</b>					
<b>Governmental Revenue:</b>					
Federal Grants	\$ 146,723	\$ 114,131	\$ 135,458	\$ 32,593	28.6%
<i>Operating</i>	\$ 106,250	\$ 100,417	\$ 131,278		
<i>Capital</i>	\$ 40,473	\$ 13,713	\$ 4,181		
Virginia DRPT	\$ 35,742	\$ 31,146	\$ 43,632	\$ 4,597	14.8%
<i>Operating</i>	\$ 22,389	\$ 28,403	\$ 43,570		
<i>Capital</i>	\$ 13,353	\$ 2,743	\$ 62		
Local Government	\$ 87,070	\$ 72,494	\$ 85,000	\$ 14,576	20.1%
<i>Operating</i>	\$ 83,861	\$ 71,808	\$ 84,984		
<i>Capital</i>	\$ 3,208	\$ 686	\$ 16		
In Lieu of Local					
Account Transfer					
Other Revenue					
Total Operating Revenue	\$ 212,501	\$ 200,628	\$ 259,832	\$ 11,872	5.9%
Total Capital Revenue	\$ 57,034	\$ 17,142	\$ 4,258	\$ 39,893	232.7%
<b>Total Revenue</b>	<b>\$ 269,535</b>	<b>\$ 217,770</b>	<b>\$ 264,091</b>		
<b>Uses of Financial Resources</b>					
50 Salaries & Wages	\$ 112,600	\$ 103,535	\$ 82,490	\$ 9,065	8.8%
51 Fringe Benefits/Staff Development	\$ 49,272	\$ 44,278	\$ 30,164	\$ 4,994	11.3%
52 Travel/Business Meals/Meetings/Training	\$ 381	\$ 327	\$ 106	\$ 54	16.6%
53 Facility/Equipment Maintenance/Utilities	\$ 3,057	\$ 2,713	\$ 3,080	\$ 344	12.7%
54 Supplies & Materials	\$ 23,102	\$ 28,551	\$ 13,634	\$ (5,449)	-19.1%
55 Marketing & Advertising	\$ 2,046	\$ 1,862	\$ 1,829	\$ 184	9.9%
56 Insurance & Bonding	\$ 7,509	\$ 6,575	\$ 6,147	\$ 934	14.2%
57 Professional Services	\$ 13,935	\$ 12,335	\$ 8,464	\$ 1,600	13.0%
59 Miscellaneous	\$ 599	\$ 453	\$ 502	\$ 145	32.1%
Capital Expenditures	\$ 57,034	\$ 17,142	\$ 4,258	\$ 39,893	232.7%
Future Transit Development					
DRPT Payment			\$ 1,711	\$ -	
<b>Total Expenditure</b>	<b>\$ 269,535</b>	<b>\$ 217,770</b>	<b>\$ 152,386</b>	<b>\$ 51,765</b>	<b>23.8%</b>
<b>Net Change in Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 111,705</b>		
<b>ROI (Cost/Local Share)</b>	<b>3.10</b>	<b>3.00</b>	<b>1.79</b>		
<b>Service Hours</b>	<b>1,614</b>	<b>1,538</b>	<b>1,613</b>		

Jurisdiction	Service	Days of Week	Service Day		Service Area	Ridership				Service Hours			
			Begin	End		FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021	FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021
			Fluvanna	Fluvanna Workday Link		M-F	6:00 am-6:35am	4:15pm-4:30pm	Charlottesville/Albemarle	2,133	1,655	1,286	1,134
	Fluvanna Midday Link	T,Th	7:30am-9:30am	1:45pm-2:45pm	Charlottesville/Albemarle	559	616	706	790	233	288	403	525
	Fluvanna Circulator	M-W-F	8:30am	4:00pm	Intra community	950	809	657	525	547	524	523	591



# Fluvanna Circulator



Sources: Esri, Airbus DS, USGS, NGA, NASA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Geodastyrrelsen, Rijkswaterstaat, GSA, Geoland, FEMA, Intermap and the GIS user community





**GREENE COUNTY**  
**BUDGET - FY2024 Program Funding Application**

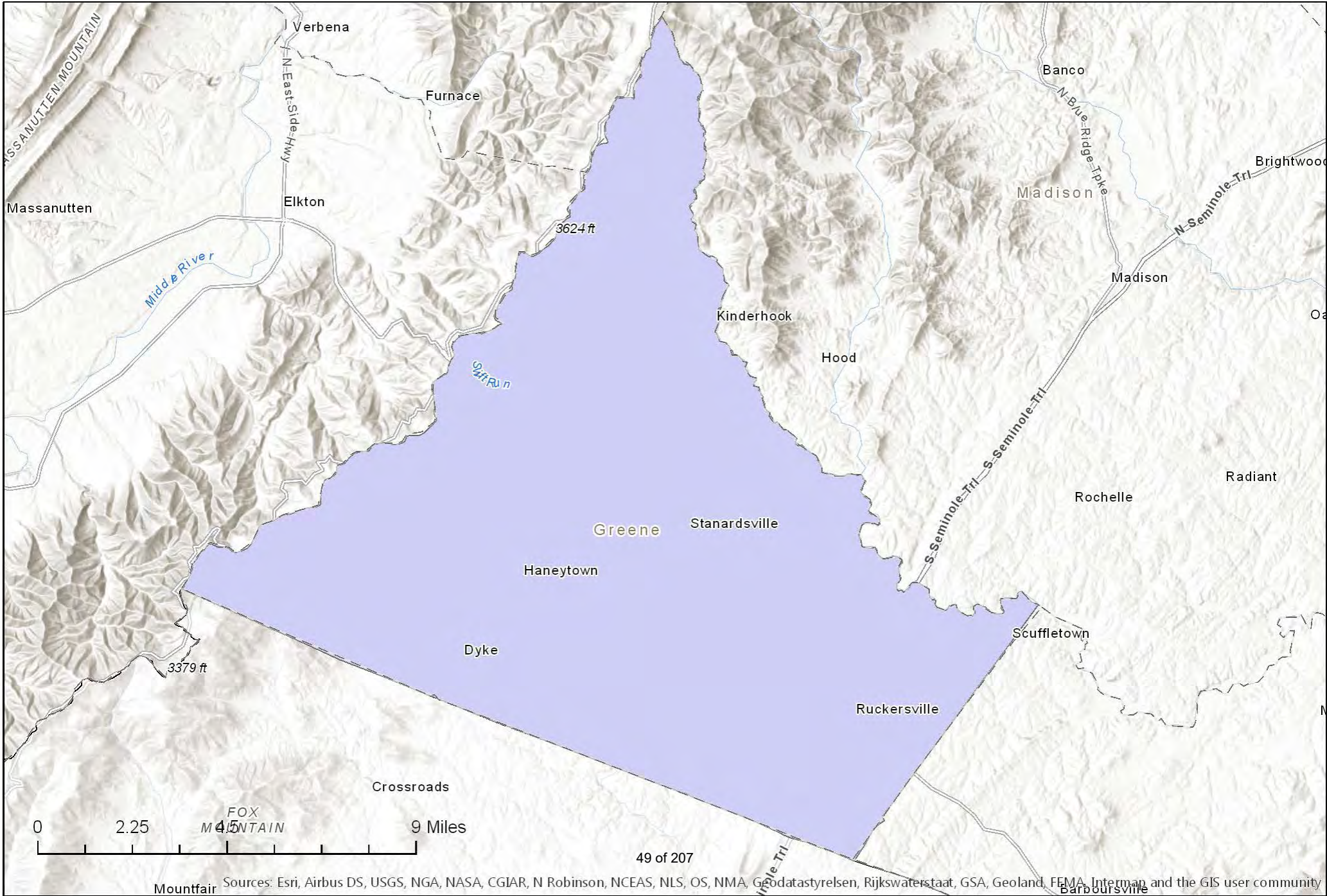
Items	Proposed Yr. FY2024	Current Year FY2023	Prior Year FY2022	Proposed v Current Year	
				\$ Difference	% Difference
<b>Sources of Financial Resources</b>					
<b>Fee Revenue:</b>					
Farebox Fee					
Contract Revenue					
<b>Total Fee Revenue</b>					
<b>Governmental Revenue:</b>					
Federal Grants	\$ 790,165	\$ 664,693	\$ 864,103	\$ 125,472	18.9%
<i>Operating</i>	\$ 673,262	\$ 584,827	\$ 839,756		
<i>Capital</i>	\$ 116,903	\$ 79,866	\$ 24,347		
Virginia DRPT	\$ 182,494	\$ 181,392	\$ 259,996	\$ 1,102	0.6%
<i>Operating</i>	\$ 143,923	\$ 165,419	\$ 259,633		
<i>Capital</i>	\$ 38,570	\$ 15,973	\$ 363		
Local Government	\$ 557,950	\$ 422,201	\$ 190,199	\$ 135,749	32.2%
<i>Operating</i>	\$ 548,836	\$ 418,208	\$ 190,108		
<i>Capital</i>	\$ 9,113	\$ 3,993	\$ 91		
In Lieu of Local					
Account Transfer					
Other Revenue					
Total Operating Revenue	\$ 1,366,022	\$ 1,168,454	\$ 1,289,497	\$ 197,568	16.9%
Total Capital Revenue	\$ 164,587	\$ 99,833	\$ 24,800	\$ 64,754	64.9%
<b>Total Revenue</b>	<b>\$ 1,530,608</b>	<b>\$ 1,268,287</b>	<b>\$ 1,314,298</b>		
<b>Uses of Financial Resources</b>					
50 Salaries & Wages	\$ 723,828	\$ 602,983	\$ 633,665	\$ 120,846	20.0%
51 Fringe Benefits/Staff Development	\$ 316,739	\$ 257,876	\$ 231,708	\$ 58,863	22.8%
52 Travel/Business Meals/Meetings/Training	\$ 2,449	\$ 1,902	\$ 815	\$ 547	28.7%
53 Facility/Equipment Maintenance/Utilities	\$ 19,653	\$ 15,800	\$ 23,656	\$ 3,852	24.4%
54 Supplies & Materials	\$ 148,508	\$ 166,279	\$ 104,730	\$ (17,772)	-10.7%
55 Marketing & Advertising	\$ 13,150	\$ 10,842	\$ 14,053	\$ 2,308	21.3%
56 Insurance & Bonding	\$ 48,267	\$ 38,291	\$ 47,221	\$ 9,976	26.1%
57 Professional Services	\$ 89,579	\$ 71,840	\$ 65,020	\$ 17,739	24.7%
59 Miscellaneous	\$ 3,849	\$ 2,641	\$ 3,855	\$ 1,209	45.8%
Capital Expenditures	\$ 164,587	\$ 99,833	\$ 24,800	\$ 64,754	64.9%
Future Transit Development					
DRPT Payment			\$ 13,146		
<b>Total Expenditure</b>	<b>\$ 1,530,608</b>	<b>\$ 1,268,287</b>	<b>\$ 1,162,670</b>	<b>\$ 262,322</b>	<b>20.7%</b>
<b>Net Change in Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 151,628</b>		
<b>ROI (Cost/Local Share)</b>	<b>2.74</b>	<b>3.00</b>	<b>6.11</b>		
<b>Service Hours</b>	<b>13,924</b>	<b>10,078</b>	<b>9,658</b>		

Jurisdiction	Service	Days of Week	Service Day		Service Area	Ridership				Service Hours			
			Begin	End		FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021	FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021
			Greene	Greene Link 1 Rural		M-F			Charlottesville/Albemarle	2,783	2,164	1,616	1,124
	Greene Link 1 Urban	M-F	6:30AM	9:00 AM	Charlottesville/Albemarle	325	274	1616	1,124	192	154	683	546
	Greene Link 2	M-F	8:00 AM	11:00 AM	Charlottesville/Albemarle	1,592	1,520	1,365	903	1,081	985	667	517
	Greene Link 3	M-F	11:00 AM	2:00 PM	Charlottesville/Albemarle	2,322	2,063	1,746	1,254	1,554	1,318	839	717
	Greene Link 4	M-F	2:00 PM	5:00 PM	Charlottesville/Albemarle	654	493			438	315		
	Greene Circulator	M-F	7:00am	9:00pm	Intra community	12,844	14,121	14,955	13,466	9,018	9,399	7,469	7,129
	Greene Circulator	Sa	9:00am	4:00pm	Intra community								



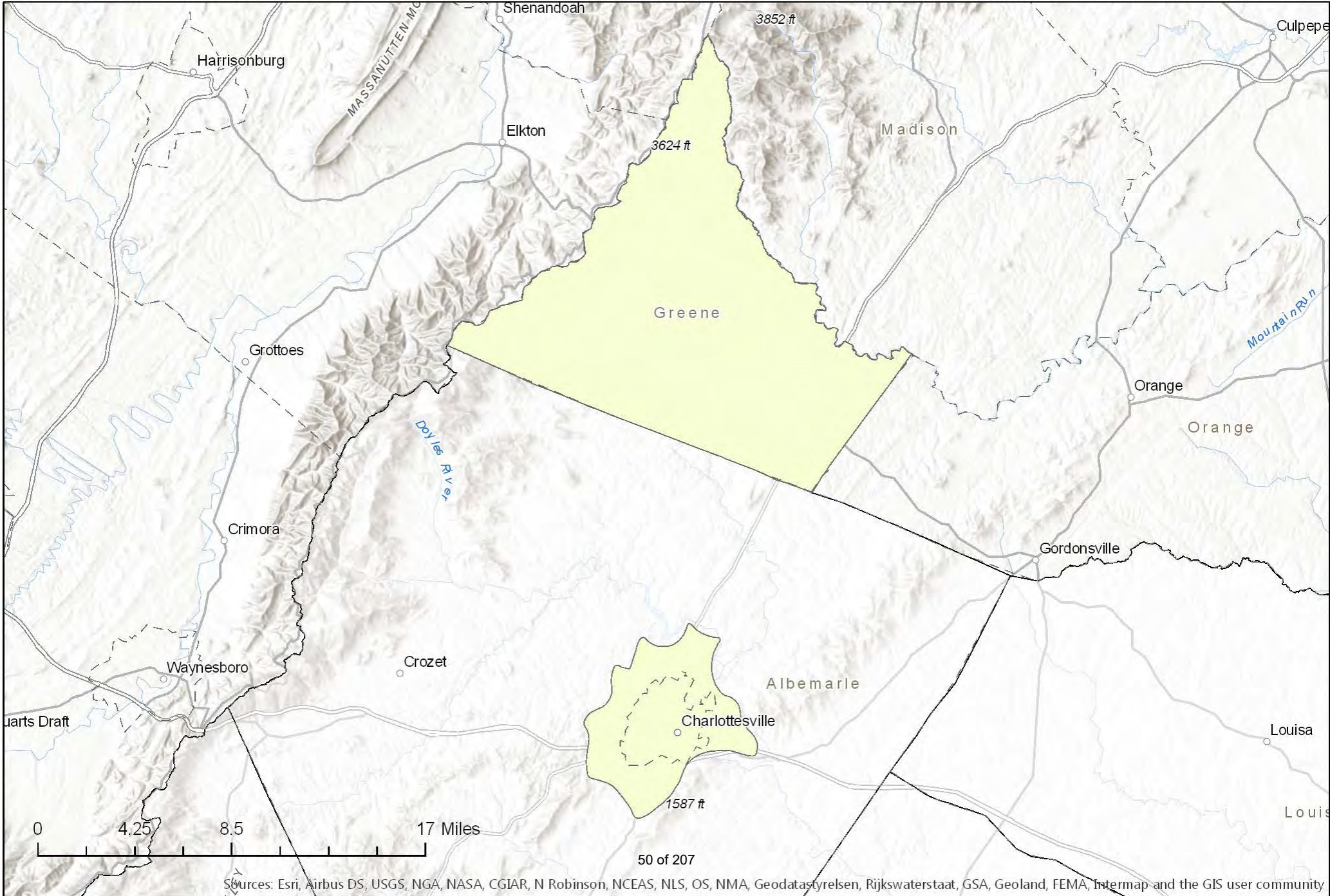


# Greene Circulator





# Greene Link





**LOUISA COUNTY**

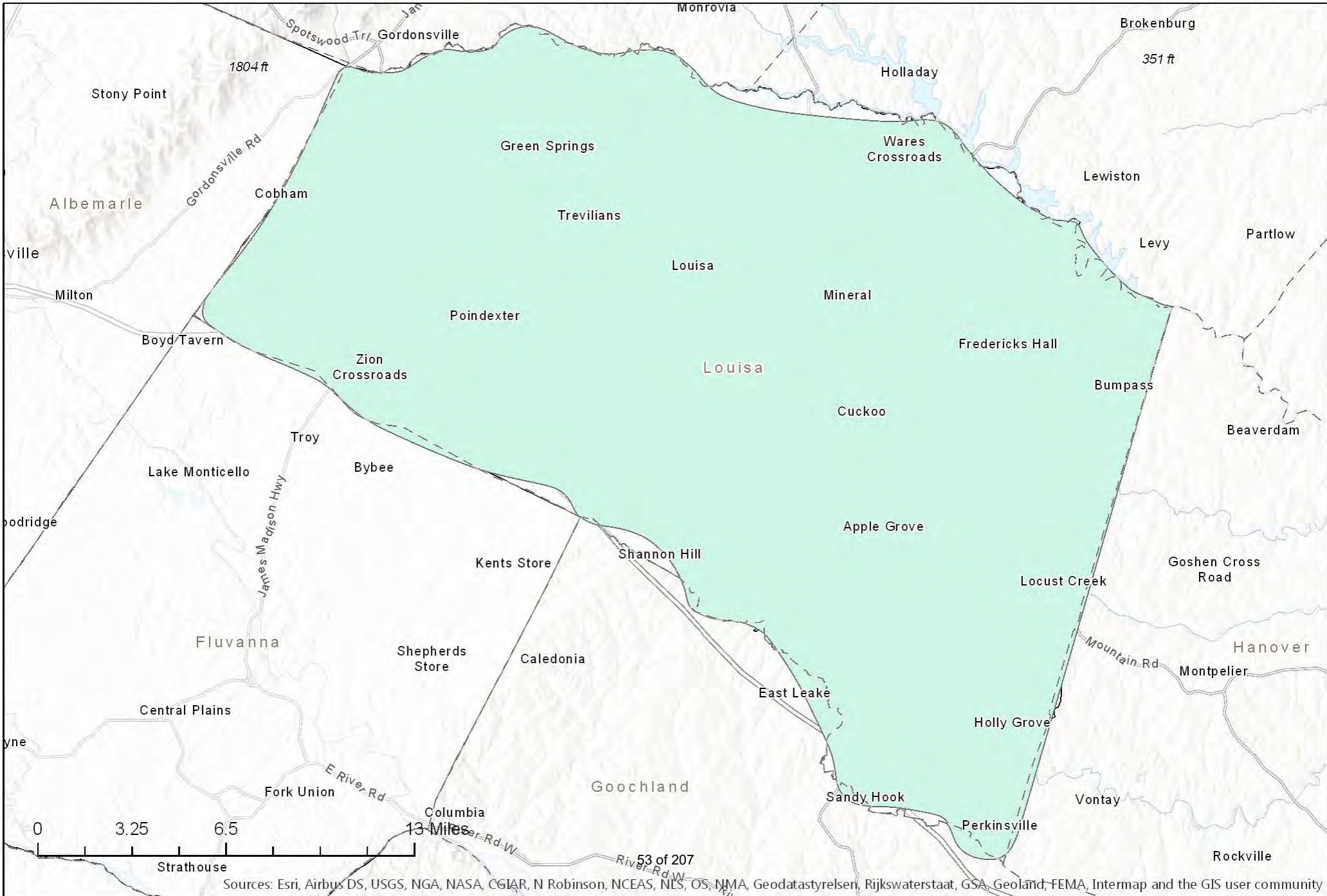
**BUDGET - FY2024 Program Funding Application**

Items	Proposed Yr. FY2024	Current Year FY2023	Prior Year FY2022	Proposed v Current Year	
				\$ Difference	% Difference
<b>Sources of Financial Resources</b>					
<b>Fee Revenue:</b>					
Farebox Fee	\$ -	\$ -	\$ -	\$ -	
Contract Revenue	\$ -	\$ -	\$ -	\$ -	
<b>Governmental Revenue:</b>					
Federal Grants	\$ 1,054,894	\$ 854,819	\$ 944,366	\$ 200,075	23.4%
<i>Operating</i>	\$ 779,495	\$ 768,925	\$ 917,660	\$ 10,570	
<i>Capital</i>	\$ 275,400	\$ 85,894	\$ 26,706	\$ 189,506	
Virginia DRPT	\$ 255,118	\$ 355,740	\$ 315,908	\$ (100,622)	-28.3%
<i>Operating</i>	\$ 164,254	\$ 346,791	\$ 315,510	\$ (182,537)	
<i>Capital</i>	\$ 90,863	\$ 8,949	\$ 398	\$ 81,914	
Local Government	\$ 637,071	\$ 294,027	\$ 294,027	\$ 343,044	116.7%
<i>Operating</i>	\$ 615,240	\$ 289,647	\$ 293,928	\$ 325,593	
<i>Capital</i>	\$ 21,830	\$ 4,380	\$ 99	\$ 17,450	
In Lieu of Local	\$ -	\$ 123,459	\$ -	\$ (123,459)	-100.0%
Account Transfer					
Other Revenue	\$ -				
Total Operating Revenue	\$ 1,558,989	\$ 1,528,822	\$ 1,527,098	\$ 30,167	2.0%
Total Capital Revenue	\$ 388,093	\$ 99,223	\$ 27,203	\$ 288,870	291.1%
<b>Total Revenue</b>	<b>\$ 1,947,083</b>	<b>\$ 1,628,045</b>	<b>\$ 1,554,301</b>	<b>\$ 319,038</b>	<b>19.6%</b>
<b>Uses of Financial Resources</b>					
50 Salaries & Wages	\$ 826,078	\$ 790,635	\$ 585,066	\$ 35,443	4.5%
51 Fringe Benefits/Staff Development	\$ 361,483	\$ 338,120	\$ 213,937	\$ 23,363	6.9%
52 Travel/Business Meals/Meetings/Training	\$ 2,795	\$ 1,847	\$ 753	\$ 948	51.3%
53 Facility/Equipment Maintenance/Utilities	\$ 22,429	\$ 20,707	\$ 21,842	\$ 1,722	8.3%
54 Supplies & Materials	\$ 169,486	\$ 217,916	\$ 96,698	\$ (48,430)	-22.2%
55 Marketing & Advertising	\$ 15,007	\$ 14,208	\$ 12,975	\$ 799	5.6%
56 Insurance & Bonding	\$ 55,086	\$ 50,182	\$ 43,600	\$ 4,904	9.8%
57 Professional Services	\$ 102,233	\$ 94,149	\$ 60,033	\$ 8,084	8.6%
59 Miscellaneous	\$ 4,393	\$ 3,202	\$ 3,560	\$ 1,191	37.2%
Capital Expenditures	\$ 388,093	\$ 97,079	\$ 27,203	\$ 291,014	
Future Transit Development	\$ -	\$ -	\$ -	\$ -	
DRPT Payment	\$ -	\$ -	\$ 12,138	\$ -	
<b>Total Expenditure</b>	<b>\$ 1,947,083</b>	<b>\$ 1,628,045</b>	<b>\$ 1,077,804</b>	<b>\$ 319,038</b>	<b>328.6%</b>
<b>Net Change in Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 476,497</b>		
<b>ROI (Cost/Local Share)</b>	<b>3.06</b>	<b>5.54</b>	<b>3.67</b>		
<b>Service Hours</b>	<b>12,377</b>	<b>11,787</b>	<b>10,832</b>		
<i>Change Prior Year</i>	<i>5.0%</i>	<i>8.8%</i>			

Jurisdiction	Service	Days of Week	Service Day		Service Area	Ridership				Service Hours			
			Begin	End		FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021	FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021
			Louisa	Louisa Link		M-W-F	7:30am-9:00am	2:45pm-3:30pm	Charlottesville/Albemarle	916	1,001	1,071	822
	Louisa Circulator	M-F	6:00am	5:00pm	Intra community	24,027	19,353	14,509	10,742	11,876	11,150	10,011	7,831

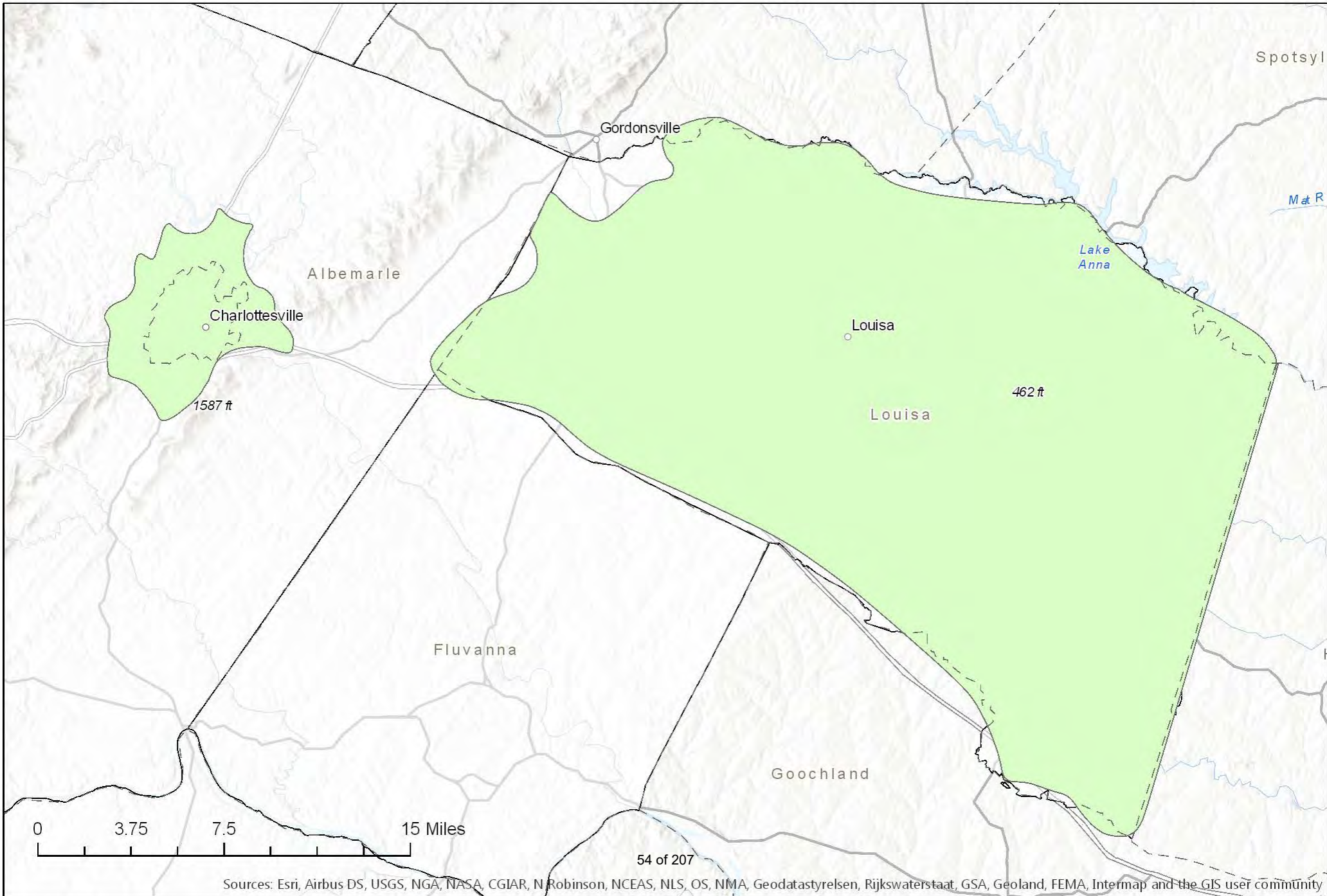


# Louisa Circulator





# Louisa Link





**NELSON COUNTY**

**BUDGET - FY2024 Program Funding Application**

Items	Proposed Yr.	Current Year	Prior Year	Proposed v Current Years	
	FY2024	FY2023	FY2022	\$ Difference	% Difference
<b>Sources of Financial Resources</b>					
<b>Fee Revenue:</b>					
Farebox Fee	\$ -	\$ -	\$ -	\$ -	
Contract Revenue	\$ -	\$ -	\$ -	\$ -	
<b>Governmental Revenue:</b>					
Federal Grants	\$ 173,351	\$ 113,207	\$ 136,340	\$ 60,144	53.1%
<i>Operating</i>	\$ 126,874	\$ 101,709	\$ 132,175	\$ 25,165	
<i>Capital</i>	\$ 46,478	\$ 11,499	\$ 4,165	\$ 34,979	
Virginia DRPT	\$ 42,069	\$ 47,378	\$ 45,221	\$ (5,309)	-11.2%
<i>Operating</i>	\$ 26,735	\$ 46,180	\$ 45,159	\$ (19,445)	
<i>Capital</i>	\$ 15,334	\$ 1,198	\$ 62	\$ 14,136	
Local Government (Nelson)	\$ 103,823	\$ 67,176	\$ 67,176	\$ 36,647	54.6%
<i>Operating</i>	\$ 100,139	\$ 66,877	\$ 67,176	\$ 33,263	
<i>Capital</i>	\$ 3,684	\$ 299	\$ -	\$ -	
In Lieu of Local	\$ -	\$ -	\$ -	\$ -	
Account Transfer					
Other Revenue	\$ -				
Total Operating Revenue	\$ 253,748	\$ 214,765	\$ 244,509	\$ 38,983	18.2%
Total Capital Revenue	\$ 65,496	\$ 12,996	\$ 4,227	\$ 52,500	404.0%
<b>Total Revenue</b>	<b>\$ 319,244</b>	<b>\$ 227,761</b>	<b>\$ 248,737</b>	<b>\$ 91,483</b>	<b>40.2%</b>
<b>Uses of Financial Resources</b>					
50 Salaries & Wages	\$ 134,456	\$ 105,766	\$ 83,907	\$ 28,689	27.1%
51 Fringe Benefits/Staff Development	\$ 58,836	\$ 45,233	\$ 30,682	\$ 13,604	30.1%
52 Travel/Business Meals/Meetings/Training	\$ 455	\$ 334	\$ 108	\$ 121	36.3%
53 Facility/Equipment Maintenance/Utilities	\$ 3,651	\$ 2,771	\$ 3,132	\$ 879	31.7%
54 Supplies & Materials	\$ 27,586	\$ 29,166	\$ 13,868	\$ (1,580)	-5.4%
55 Marketing & Advertising	\$ 2,443	\$ 1,902	\$ 1,861	\$ 541	28.4%
56 Insurance & Bonding	\$ 8,966	\$ 6,716	\$ 6,253	\$ 2,250	33.5%
57 Professional Services	\$ 16,640	\$ 12,601	\$ 8,610	\$ 4,039	32.1%
59 Miscellaneous	\$ 715	\$ 463	\$ 511	\$ 252	54.4%
Capital Expenditures	\$ 65,496	\$ 12,996	\$ 4,243	\$ 52,500	404.0%
Future Transit Development	\$ -				
DRPT Payment	\$ -		\$ 1,741		
<b>Total Expenditure</b>	<b>\$ 319,244</b>	<b>\$ 217,949</b>	<b>\$ 154,914</b>	<b>\$ 101,295</b>	<b>46.5%</b>
<b>Net Change in Fund Balance</b>	<b>\$ -</b>	<b>\$ 9,812</b>	<b>\$ 93,822</b>		
<b>ROI (Cost/Local Share)</b>	<b>3.07</b>	<b>3.24</b>	<b>2.31</b>		
<b>Service Hours</b>	<b>1,974</b>	<b>1,794</b>	<b>1,600</b>		
<b>Change previous year</b>	<b>10.0%</b>	<b>12.1%</b>			

Jurisdiction	Service	Days of Week	Service Day		Service Area	Ridership				Service Hours			
			Begin	End		FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021	FY2024 (Budgeted)	FY2023 (Budgeted)	FY2022	FY2021
			Nelson	Livingston Connect (CB)		M-F	6:36 am-7:41am	4:30pm-5:48pm	Charlottesville/Albemarle	2,851	2,851	2,575	1,713
	Nelson Circulator	M-T	8:00am	4:00pm	Intra community	1,850	1,480	991	466	619	539	431	285
	Nelson Link	M,F	8:00am-9:30 am	2:30 pm- 3:30 pm	Charlottesville/Albemarle	1,146	914	639	738	778	651	499	604



## Safety Report October 2022:

### Preventable vehicle accident(s): 5

- An accident occurred where a bus backed into a parked vehicle on the road.
- An accident occurred where a bus backing into a parked vehicle in a parking lot.
- An accident occurred where a bus backed into a parked vehicle on the road.
- An accident occurred where a bus backed into a client's mailbox.
- An accident occurred where a bus turned into a parked vehicle on the road.

### Non-preventable vehicle accident(s): 0

### Customer related incident(s): 1

- A client had trouble breathing on board one of our vehicles. 911 was called and EMS responded. Client was transported to the hospital.

### Staff related incident(s): 0

Jaunt traveled 123,605 revenue miles and had 5 preventable accidents from 10/1/22 to 10/31/22. Jaunt has a goal of less than 1 preventable accident every 100,000 revenue miles driven. Jaunt has had 14 preventable accidents since 7/1/21 and recorded 487,871 revenue miles travelled. We are currently trailing the goal.

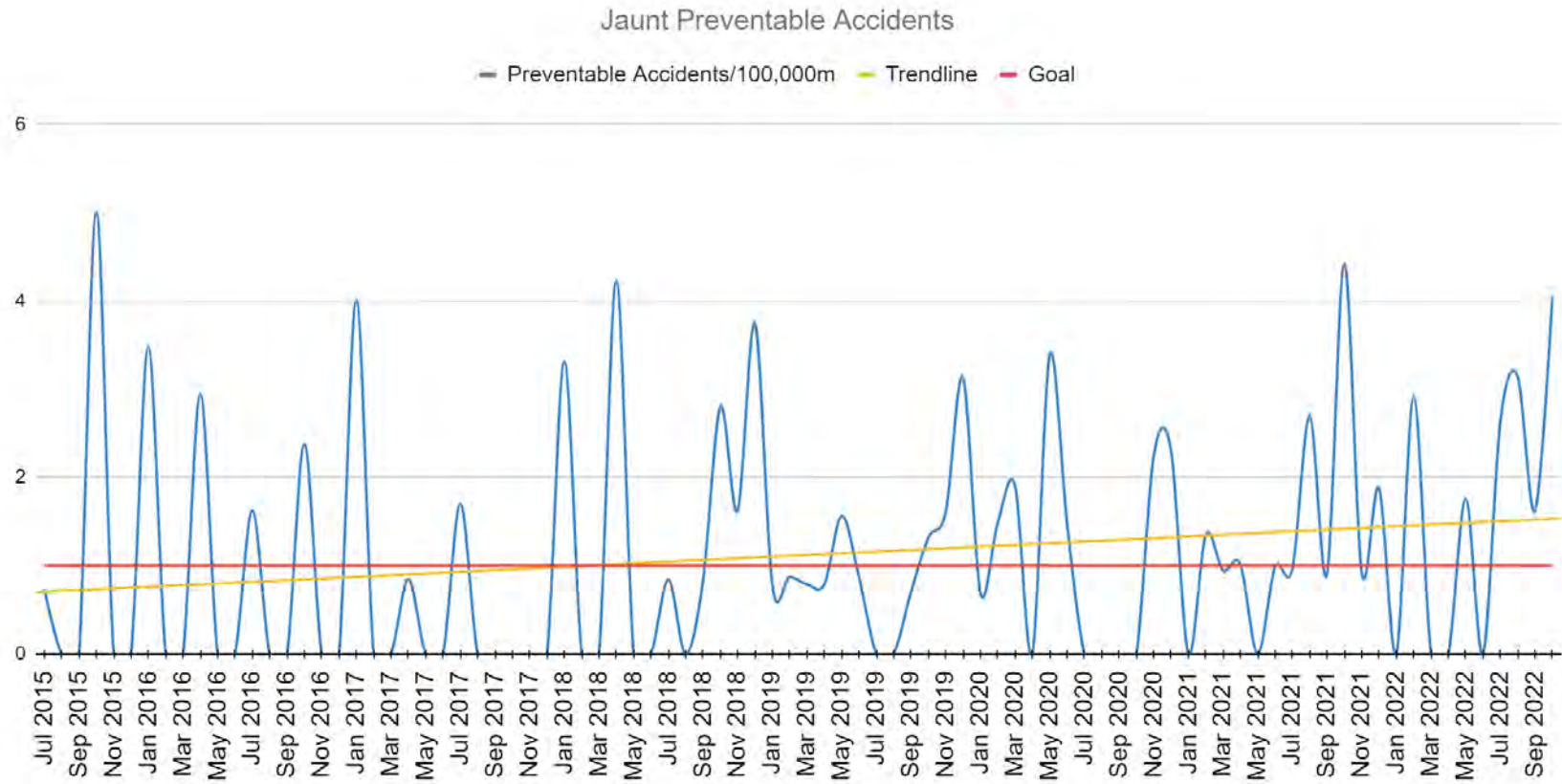
## Safety Concerns Shared and Investigated

Jaunt is responsive to safety concerns brought forth by staff and members of the community.

During the month of October 2022, we did not have any locations to visit.

## National Transit Database Reporting

Jaunt had 0 NTD reportable safety events for the month of October 2022.



# Meeting of the Board of Directors

December 14, 2022 at 10:00 A.M. EST

## September 2022 ADA Report

	FY 2022										FY 2023				
	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	FY22 Year End	Jul-22	Aug-22	Sep-22	Oct-22	FY23 YTD
<b>ADA Unlinked Passenger Trips</b>	6,893	6,655	6,444	4,904	6,631	7,880	7,633	7,698	7,533	82,258	7,631	8,535	8,627	8,455	33,248
All Demand Response UPT	15,937	13,040	12,550	8,522	12,283	14,798	14,187	14,431	14,482	166,692	14,846	16,794	16,616	16,450	64,706
<b>ADA Revenue Miles</b>	31,982	30,667	29,629	24,319	31,265	35,473	34,022	33,667	33,395	377,149	33,425	37,494	37,976	41,780	150,675
All Demand Response Revenue Miles	113,377	90,135	87,437	62,284	85,658	101,433	96,176	95,270	95,787	1,156,398	96,096	107,542	105,216	115,795	424,649
<b>ADA Revenue Hours</b>	2,897	2,755	2,627	2,287	2,827	3,223	3,084	3,172	3,232	34,836	3,102	3,388	3,339	3,373	13,202
All Demand Response Revenue Hours	6,939	5,953	5,666	4,390	5,782	6,801	6,435	6,545	6,483	75,397	6,602	7,213	6,984	6,947	27,746
<b>ADA No Shows</b>	191	166	188	152	166	189	202	202	186	2,082	197	210	231	273	911
All Demand Responses No Shows	411	361	397	314	347	385	381	435	427	4,522	461	460	478	552	1,951
<b>ADA Missed Trips</b>	0	0	0	0	0	0	1	0	1	2	0	0	2	0	2
All Demand Responses Missed Trips	0	0	0	0	0	0	0	1	3	4	1	5	5	1	12
<b>ADA Denials</b>	43	29	71	26	0	1	0	0	0	247	0	1	5	2	8
All Demand Responses Denials	122	92	121	67	29	70	39	102	168	1,216	30	88	63	59	240
<b>ADA On Time Performance</b>	90%	93%	92%	94%	95%	96%	95%	93%	94%	93%	95%	94%	91%	89%	92%
All Demand Responses OTP	91%	93%	92%	95%	95%	96%	95%	92%	93%	93%	94%	94%	91%	89%	92%
<b>ADA Passenger Complaints</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>ADA Lifts Determined Inoperable</b>	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0
<b>ADA Passenger Incidents/Accidents</b>	0	0	0	0	0	0	0	1	0	1	0	1	0	1	2
<b>ADA Vehicle Accidents</b>	0	0	0	0	1	0	3	1	1	6	1	1	1	2	5
<b>Excessively Long ADA Trips</b>	13	5	9	6	3	8	5	14	6	92	7	17	20	13	57
<b>Demand Response Reservations Hold Times</b>	2:24	2:23	2:12	2:40	2:37	2:12	2:32	1:57	2:04	2:17	2:15	2:09	2:15	3:40	2:34





434.296.3184

[www.ridejaunt.org](http://www.ridejaunt.org)

104 Keystone Place  
Charlottesville, VA 22902



## ACRONYMS AND DEFINITIONS

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- **ACFR:** Albemarle County Fire Rescue
- **ADA:** Americans with Disabilities Act
- **AE:** Accountable Executive
- **AED:** Automated External Defibrillator
- **AHS:** Albemarle High School
- **APTA:** American Public Transportation Association
- **APC:** Automated Passenger Counter
- **ARC:** Arc of the Piedmont
- **AV:** Autonomous vehicle
- **BMP:** Best Management Practice
- **BOC:** Body-on-Chassis
- **BOS:** Board of Supervisors
- **BRT:** Bus Rapid Transit
- **BRHD:** Blue Ridge Health District
- **CARS:** Charlottesville-Albemarle Rescue Squad
- **CAT:** Charlottesville Area Transit
- **CB:** Commuter Bus
- **CCTV:** Closed-Circuit Television
- **CDL:** Commercial Driver's License

- **CEO:** Chief Executive Officer
- **CFD:** Charlottesville Fire Department
- **CHO:** Charlottesville-Albemarle Airport
- **CHS:** Charlottesville High School
- **CIP:** Capital Improvement Program
- **CFR:** Code of Federal Regulations
- **CLRP:** Constrained Long-Range Plan
- **CMAQ:** Congestion Mitigation and Air Quality
- **COOP:** Continuity of Operations Plan
- **CPR:** Cardio-Pulmonary Resuscitation
- **CSO:** Chief Safety Officer
- **CTAA:** Community Transportation Association of America
- **CTAC:** Citizen’s Transportation Advisory Committee
- **CTAV:** Community Transportation Association of Virginia
- **CTB:** Commonwealth Transportation Board
- **CTF:** Commonwealth Transportation Fund
- **D&A:** Drug and Alcohol
- **DDI:** Diverging Diamond Interchange
- **DMV:** Department of Motor Vehicles
- **DO:** Directly Operated
- **DOT:** Department of Transportation
- **DR:** Demand Response
- **DRPT:** Virginia Department of Rail and Public Transit

- **DVIR:** Daily Vehicle Inspection Report
- **DVR:** Digital Video Recorder
- **EOP:** Emergency Operations Plan
- **EPA:** Environmental Protection Agency
- **ESF:** Emergency Support Function
- **ETA:** Estimated Time of Arrival
- **EV:** Electric Vehicle
- **FEMA:** Federal Emergency Management Agency
- **FHWA:** Federal Highway Administration
- **FMCSA:** Federal Motor Carrier Administration
- **FR:** Fixed Route Service
- **FTA:** Federal Transit Administration
- **FY:** Fiscal Year
- **HOS:** Hours of Service
- **HUD:** Housing and Urban Development, U.S. Department of
- **ICS:** Incident Command System
- **ISR:** Internal Safety Review
- **IT:** Information Technology
- **JARC:** FTA Job Access and Reverse Commute Program
- **Jaunt:** not an acronym, just Jaunt
- **JPA:** Jefferson Park Avenue
- **LEPC:** Local Emergency Planning Committee
- **LMS:** Learning Management System

- **LRTP:** Long Range Transportation Plan
- **LR:** Light Rail Transit
- **MAACA:** Monticello Area Community Action Agency
- **MAP-21:** Moving Ahead for Progress in the 21<sup>st</sup> Century
- **MDC:** Mobile Data Computer
- **MDT:** Mobile Data Terminal
- **MJH:** Martha Jefferson Hospital
- **MMIS:** Maintenance Management Information System
- **MPO:** Metropolitan Planning Organization
- **NGIC:** National Ground Intelligence Center
- **NIMS:** National Incident Management System
- **NS:** No Show
- **NTD:** National Transit Database
- **OE:** Operating Expense
- **OJT:** On-the-Job Training
- **OSHA:** Occupational Safety and Health Administration
- **OTP:** On-time Performance
- **PACE:** Program of All-Inclusive Care for the Elderly
- **PASS:** Passenger Service and Safety; for fire extinguisher use – point-aim-squeeze-sweep
- **PASS:** Passenger Assistance, Safety and Sensitivity
- **PCA:** Personal Care Attendant
- **PM:** Preventative Maintenance
- **PMT:** Passenger Miles Traveled
- **POV:** Personally Owned/Operated Vehicle

- **PT:** Purchased Transportation
- **PTASP:** Public Transportation Agency Safety Plan
- **PTSCTP:** Public Transportation Safety Certification Training Program
- **RideShare:** Free carpool matching service for the City of Charlottesville and Albemarle, Fluvanna, Louisa, Nelson, and Greene counties
- **RLRP:** Rural Long Range Transportation Plan
- **RTA:** Regional Transit Authority; also Rail Transit Agency
- **RTP:** Regional Transit Partnership
- **SA:** Safety Assurance
- **SAFETEA-LU:** Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users (legislation governing the metropolitan planning process)
- **Section 5307:** FTA Urbanized Area Formula Grants
- **Section 5310:** FTA Enhanced Mobility of Seniors and Individuals with Disabilities Grants
- **Section 5311:** FTA Formula Grants for Rural Areas
- **Section 5337:** FTA State of Good Repair Program
- **SGR:** State of Good Repair
- **SMP:** Safety Management Policy
- **SMS:** Safety Management System
- **SP:** Safety Promotion
- **SRM:** Safety Risk Management
- **SOV:** Single Occupant Vehicle
- **STIC:** FTA Small Transit Intensive Cities Formula (Section 5307)
- **STIP:** Statewide Transportation Improvement Plan
- **SYIP:** Six-Year Improvement Plan



- **TAM:** Transit Asset Management
- **TCRP:** Transit Cooperative Research Program
- **TDP –** Transportation Development Plan
- **TIP:** Transportation Improvement Plan
- **TJPCD:** Thomas Jefferson Planning District
- **TRB:** Transportation Research Board
- **TSA:** Transportation Security Administration
- **TSSP:** Transportation Safety and Security Professional
- **TWG:** Technical Working Group
- **UPT:** Unlinked Passenger Trips
- **UTS:** University Transit System
- **UVA:** University of Virginia
- **UZA:** Urbanized Area
- **VAMS -** Vehicles Available for Maximum Service
- **VEC:** Virginia Employment Commission
- **VGA:** Virginia General Assembly
- **VIB:** Virginia Industries for the Blind
- **VMT –** Vehicle Miles Traveled
- **VP:** Vanpool
- **VRH:** Vehicle Revenue Hours
- **VRM:** Vehicle Revenue Miles
- **VOMS:** Vehicles Operated in Annual Maximum Service
- **VTA:** Virginia Transit Association
- **WC:** Wheelchair

## **Glossary for Jaunt's ADA Monthly Performance Summary**

**The Americans with Disabilities Act (ADA)** The [Americans with Disabilities Act \(ADA\)](#) prohibits discrimination against people with disabilities in several areas, including employment, transportation, public accommodations, communications and access to state and local government' programs and services. Source: US Department of Labor

**Jaunt's ADA Monthly Performance Summary report** includes metrics for both Jaunt's ADA Service and the sum of all Demand Response service Jaunt performs (including ADA). Rows labeled as "ADA" are those pertinent to Jaunt's ADA Service.

**Unlinked Passenger Trip** – Passenger travels one-way; picked up from one destination, transported, and dropped off at a different destination. If a passenger books round-trip transportation to a destination and back home, that is two unlinked passenger trips. If the passenger transfers as part of their trip, each time they transfer marks the beginning of a new unlinked trip (this is more common for fixed-route transit). Source: National Transit Database

**Revenue Miles** – The miles that a vehicle is available to the general public and there is an expectation of carrying passengers (NTD Glossary). Vehicle revenue miles are calculated as the miles traveled between the first pickup after leaving the depot and the last drop-off before returning to the depot, excluding breaks and travel to/from breaks. Vehicle revenue miles are allocated to individual demand response trips in proportion to passenger ride distance. Source: Jaunt

**Revenue Hours** - The hours that a vehicle travels while in revenue service. Source: NTD Glossary

Vehicle revenue hours are calculated as the time between the first pickup after leaving the depot, or starting location, and the last drop-off before returning to the depot, excluding breaks and travel to/from breaks. Vehicle revenue hours are allocated to individual demand response trips in proportion to passenger ride time. Source: Jaunt

**No-Show:** A no-show occurs when a Jaunt vehicle arrives at the scheduled location, per GPS/AVL, within the 25-minute pickup window (15 minutes before the scheduled time to 10 minutes after the scheduled time) and the rider fails to appear to board the vehicle within a five-minute wait time. Source: Jaunt

**Missed Trips** – A missed trip occurs when a Jaunt bus arrives outside of the 25-minute pick up window (15 minutes before the scheduled time to 10 minutes after the scheduled time) and the passenger chooses not to ride. A missed trip is not counted against a passenger because it was Jaunt's error. If the passenger is unavailable or no longer wishes to ride, a "Missed Trip No-Show" is recorded. If the passenger rides with Jaunt regardless of the arrival time, or finds alternative transportation, a "Missed Trip but Transported" is recorded. When a passenger has additional trips scheduled after a missed trip, Jaunt will work with the customer to see if they still plan to take those trips. Jaunt strives to minimize Missed Trips to the greatest extent possible.

Missed trips, which are caused by agencies and not by riders, result from trips that are requested, confirmed, and scheduled, but do not take place

because:

- The vehicle arrives and leaves before the beginning of the pickup window without picking up the rider and without any indication from the rider that he or she no longer wants to make the trip. Note that a rider is not obligated to board until the beginning of the pickup window or—for transit agencies that have a 5-minute wait-time policy—from the start of the pickup window until 5 minutes have elapsed.
- The vehicle does not wait the required time within the pickup window, there is no contact with the rider, and the vehicle departs without the rider. Note that if during the wait time the rider indicates he or she no longer wants to take the trip, this is typically recorded as a “cancel at the door.”
- The vehicle arrives after the end of the pickup window and departs without picking up the rider (either because the rider is not there or declines to take the trip because it is now late).
- The vehicle does not arrive at the pickup location.

Source: FTA C 4710.1

A transit agency cannot have substantial numbers of trip denials and missed trips, as they are also considered capacity constraints and are not permitted under FTA ADA Circular § 37.131(f)(3)(i)(B).

**Denials**—Trip denials result when agencies do not accept trip requests.

Examples of trip denials include:

- A rider requests a next-day trip and the transit agency says it cannot provide that trip.
- A rider requests a next-day trip and the transit agency can only offer a trip that is outside of the 1-hour negotiating window. This represents a denial regardless of whether the rider accepts such an offer.
- A rider requests a round-trip and the agency can only provide one leg of the trip. If the rider does not take the offered one-way trip, both portions of the trip are denials. Source: 8.5.4 of the FTA ADA Circular C\_4710.1:

Per § 37.131(b)(2), while a transit agency may negotiate pickup times with the individual, it may not require an ADA paratransit eligible individual to schedule a trip to begin more than 1 hour before or after the individual’s desired departure time.

If Jaunt is unable to provide an ADA trip at the requested time, an alternative time will be offered 60 minutes before or after the requested time. Source: Jaunt

**On-Time Performance** – The percentage of passenger events performed where a rider arrived within the customer’s established time window(s). For most trips, this just refers to the 25-minute pickup window, but some trips also have a specified drop-off window, such as to reach a medical appointment on-time. In those cases, the pickup and drop-off are counted as two separate events for calculating on-time performance.

Note: FTA considers pickups as on time when a driver arrives at the pickup location within the established pickup window.

- Early – FTA considers pickups early if a driver arrives and departs with the rider before the established pickup window begins.
- Late – FTA considers pickups late if a driver arrives after the end of the established pickup window and the rider boards the

vehicle. Source: 8.5.4 of the FTA ADA Circular C\_4710.1:

**ADA Passenger Complaints** – An ADA complaint is when an individual (verbal or written) who has been certified as an ADA rider, indicates that the service provided is inaccessible to someone with a disability or someone with a disability has been denied service due to discrimination of the disability. This measures Jaunt’s adherence to the ADA regulations. Source: Jaunt

**Lifts Determined Inoperable** – The number of times a vehicle was put into service with a lift that was inoperable that prevented Jaunt from providing service to the rider that required the lift for transport. Source: Jaunt

**ADA Passenger Incidents/Accidents** – Accidents or incidents that result in an injury to a passenger who is ADA certified. Source: Jaunt

**ADA Vehicle Accidents** – Accidents that resulted in monetary damage of any size or a service disruption to a vehicle being used for ADA service. Source: Jaunt

**Excessively Long ADA Trips** – It is important to understand that “excessive” is in comparison to the time required to make a similar trip using the fixed route system; while a 1-hour travel time for a 5-mile complementary paratransit trip may seem excessive in the abstract, if the same trip takes an hour using the fixed route system, it is comparable, not excessive. Complementary paratransit service is by nature a shared-ride service. The standard of service is not intended to reflect that of a taxi service, which typically transports passengers directly to their destination Source: Section 8.5.5 of ADA circular C\_4710.1:

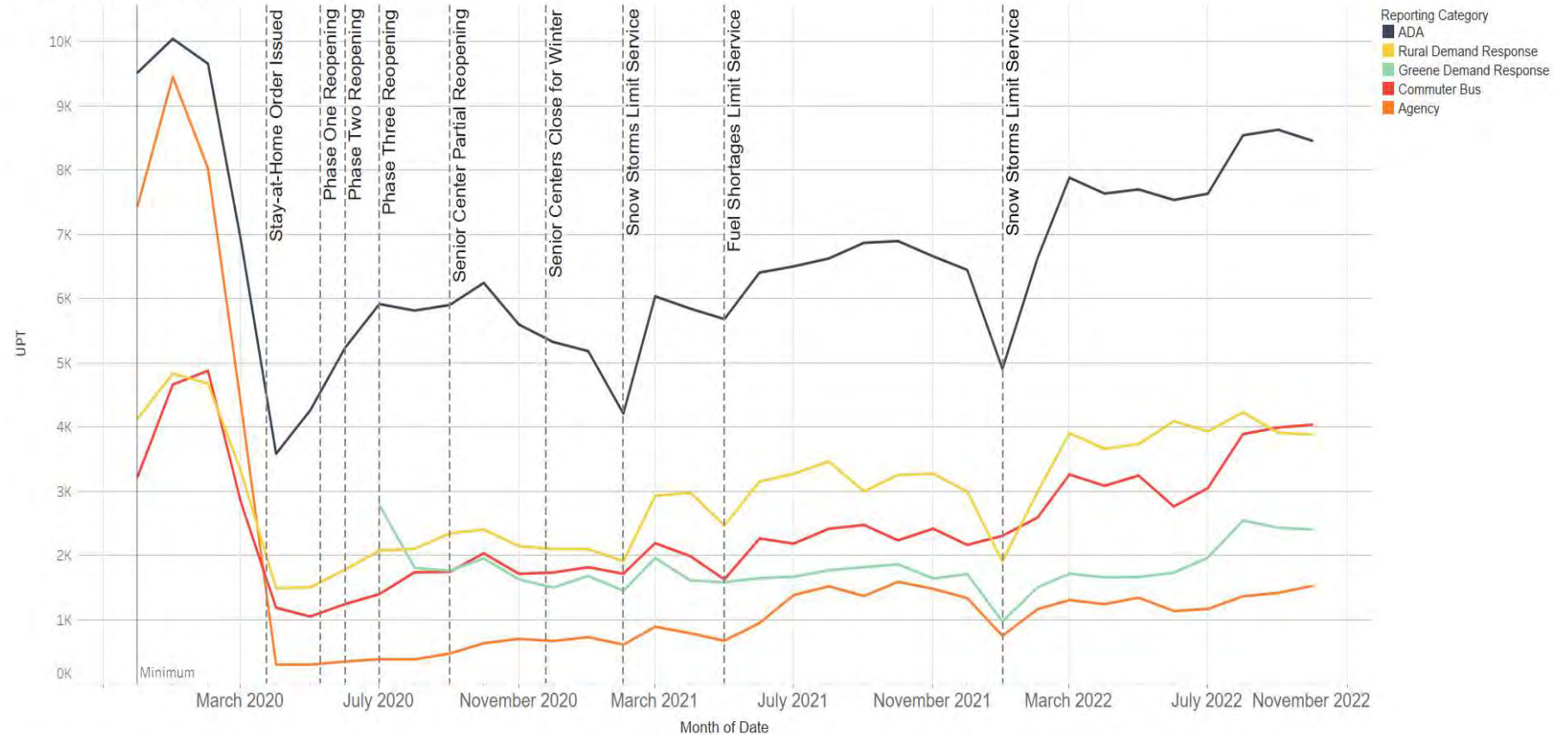
**Call Hold Times** – Average length of time a caller is placed on hold while scheduling a demand response trip. Source: Jaunt

# Meeting of the Board of Directors

December 14, 2022 at 10:00 A.M. EST

COVID-19 hit Central Virginia in March 2020, resulting in the closure of many human service agencies and businesses which in turn caused a dramatic decrease in public transit ridership. Jaunt's agency services were hardest hit by this impact, with a 90-95% reduction in service. Public services fared better, with only a 50-75% reduction in service.

Jaunt Covid Recovery Timeline



The trend of sum of UPT for Date Month. Color shows details about Reporting Category. The data is filtered on Date, which includes dates on or after 12/1/2019. The view is filtered on Reporting Category and Exclusions (MONTH(Date),Reporting Category). The Reporting Category filter keeps ADA, Agency, Commuter Bus, Greene Demand Response and Rural Demand Response. The Exclusions (MONTH(Date),Reporting Category) filter keeps 237 members.



## Executive Director Report

1. Jaunt staff is meeting with jurisdictional staff regarding the FY2024 budget. We have met with Fluvanna and Nelson Counties as well as Albemarle and Charlottesville. At this writing, meetings with Louisa, Greene, and Buckingham are being scheduled.
2. We are continuing to work on chronic phone system issues. We expect to be acquiring a new phone system that is months away from completion.
3. Staff is reviewing an operations assessment conducted for Jaunt by the Texas A&M Transportation Institute. The assessment looked at our call taking, scheduling, dispatching and other functions with an objective to improve our efficiency and customer service.
4. Jaunt is continuing to review responses to our Request for Proposals (RFP), soliciting teaming partners for microtransit.
5. Jaunt continues to work with Faith in Action, a non-profit organization, who is advocating for transit in Rockingham County. We participated in a community event on November 19th which was well attended.
6. On November 10th, Jaunt presented its progress on our MOU to Greene County Board of Supervisors. The Board of Supervisors expressed satisfaction with Jaunt's progress and indicated that they are considering fully funding Jaunt for the remainder of the fiscal year ending in June 2023.
7. Staff is planning on conducting an in-board meeting training session on parliamentary procedures for either the January or February meetings.
8. The work on our Transit Development Plan (TDP) will be presented at today's meeting. Attached are supporting documents. The Board will be asked to approve of the TDP at the January meeting and it is a crucial step in addressing DRPT's cure letter.
9. The work of our Alternative Fuels Study will be presented at today's meeting. Attached are supporting documents.
10. We are currently still recruiting for a Chief Operations Officer, Call Center Manager, IT Systems Administrator, and Planning Manager. We recently hired a new Marketing and Communications Coordinator, Cassy Kelly, who started November 16th .

# 2022 Jaunt Transit Development Plan

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*Draft Final Report – December 2022*



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# Chapter 1

## Overview of Jaunt

### Introduction

A Transit Development Plan (TDP) is a multi-year planning document that is intended to provide direction for a transit system and its community partners. The planning process identifies transit needs, develops potential improvements to meet the needs, prioritizes these potential improvements, and identifies the resources needed to implement the chosen improvements.

The planning process for a TDP is typically guided by transit program staff, with input from an advisory committee made up of transit program stakeholders and community partners. Public and rider input is also sought during the process to ensure the plan reflects the needs of the community.

In Virginia, the Virginia Department of Rail and Public Transportation (DRPT) requires that each local transit program complete a TDP once every six years. DRPT uses the information compiled within the TDPs for programming, planning, and budget activities. DRPT provides financial resources so that local transit programs can access consultant assistance to complete the plans. Once completed, the Jaunt TDP will provide a basis for the inclusion of Jaunt's operating and capital program in the commonwealth's Six-Year Improvement Plan (SYIP) and Statewide Transportation Improvement Program (STIP). The TDP planning process follows a set of requirements and a report format outlined by DRPT. The current planning horizon for TDPs in Virginia is 10 years.

As a regional service provider, Jaunt is owned and supported by Albemarle, Buckingham, Charlottesville, Fluvanna, Greene, Louisa, and Nelson. The Jaunt TDP is incorporating each of these localities into the planning process.

The previous Jaunt TDP was completed in 2019. The current TDP planning process was initiated in March 2022 at the March 18th kickoff meeting.

This first chapter of the TDP provides an overview of Jaunt's transit program and provides background information and data that will be used for the subsequent data collection, analysis, and eventual recommendations for the ten-year plan.

# History of Jaunt

Jaunt began as a collaboration of multiple human service agencies looking for more efficient and cost-effective means of providing transportation services. By the early 1980s, JAUNT provided service for approximately 60 human service agencies, and 90 percent of the funding came from coordinated services. In 1982, JAUNT Inc., as it is structured today, was established by resolution by the City of Charlottesville, Albemarle, Louisa (Louisa joined by resolution in 1987), Nelson and Fluvanna County. This action established JAUNT as a public service corporation owned by five local governments with the stated purpose to access federal and state transit grants.

Over the years JAUNT supplemented declining human service funding with other services, which included RideShare, commuter routes, intra-county routes in each rural county, and night and weekend service in Charlottesville and urbanized areas of Albemarle County. JAUNT provides demand-response paratransit service for the Charlottesville Area Transit (CAT) service area to meet ADA requirements for that system. In other more rural counties, subscription service on certain days of the week is often provided for access to medical or social service destinations. JAUNT also provides commuter services into Charlottesville for residents of outlying counties as well as after-school transportation. With its incorporation in 1982, JAUNT had transitioned into the role of a public transit agency, shifting the cost of client transportation from the sponsoring agencies to clients paying their fares directly.

JAUNT began using computer-aided dispatching in 1990, and installed Mobile Data Computers (MDC)—vehicle-mounted devices that facilitate messaging, electronic dispatching, vehicle monitoring, and GPS-based vehicle tracking—on its entire fleet by 2004.

- **1993** – Jaunt began operating out of its current operations facility in southeastern Charlottesville. In 1994, JAUNT was recognized by the Community Transit Association of America with the National Community Transportation System of the Year Award.
- **1999** – Jaunt received the Outstanding Public Transportation System Award for Non-Urbanized Areas from the Virginia Transit Association.
- **2004** – JAUNT completed an expansion of its facility, and in 2006 JAUNT expanded its service into Buckingham County. In 2007, JAUNT began providing limited service between Charlottesville and Greene and Orange counties.
- **2008** – Jaunt unveiled a new logo and corporate branding. In November 2010, Jaunt initiated service into Culpeper and Madison Counties, with a new route providing service for medical appointments linking Culpeper County and Charlottesville with a stop in Madison County.
- **2011** – Jaunt was one of several rural transit services recognized for being a leader in innovative practices as documented in the Transportation Cooperative Research Program (TCRP) Synthesis 94. Specifically highlighted was Jaunt’s innovation in its mobility manager program (started in 2009) to maintain close coordination with human service agencies.

- **2013** – Jaunt experienced service reductions based on a changing funding landscape. Service in Fluvanna and Louisa was initially lost in this year. HB2313 and the 2013 General Assembly session’s Senate Bill 1140 (transit performance metrics) provided JAUNT with funding to enable a restoration of some service cuts.
- **2015-2016** – Nelson County and Louisa service adjustments continued, with some services (grocery shopping connection) in the Woodsedge and Crozet community discontinued due to a depleted grant. Over time, Jaunt has expanded its offering of commuter services. The 29 Express Route began in May of 2016 and connects Forest Lakes and Holleymead with UVA and Downtown Charlottesville.
- **2017** – An operational framework was adopted for a Regional Transit Partnership (RTP) Advisory Board. The RTP serves as an advisory board, created by the City of Charlottesville, Albemarle County and JAUNT, in Partnership with the Virginia Department of Rail and Public Transportation to provide recommendations to decision-makers on transit related matters.
- **2018** – Jaunt completed a renovation to its headquarters building and then a renovation to its garage and maintenance facilities the following year.
- **2019** – Jaunt launched the long-anticipated Crozet CONNECT service connecting the community of Crozet with UVA and Downtown Charlottesville. This service was launched alongside the CONNECT commuter brand, which was extended to include the 29 express and existing commuter services in Nelson and Buckingham.

Since 1975 Jaunt has cumulatively provided over 9,000,000 trips, traveled over 58,000,000 miles, and provided 2.8 million service hours on behalf of the jurisdictions it serves, enhancing the mobility choice for public, agency clients, senior citizens and people with disabilities.

## Governance Structure

Jaunt was publicly incorporated in 1982 as a public corporation with shareholders made up of the governmental jurisdictions served by Jaunt. Ownership is reflected in the 14-member Board of Directors, which includes representatives from Albemarle, Louisa, Fluvanna, and Nelson Counties; and the City of Charlottesville. The Board of Directions includes three non-voting representatives from Buckingham County, the Thomas Jefferson Planning District Commission (TJPDC), and the Virginia Department of Rail and Public Transportation (DRPT).

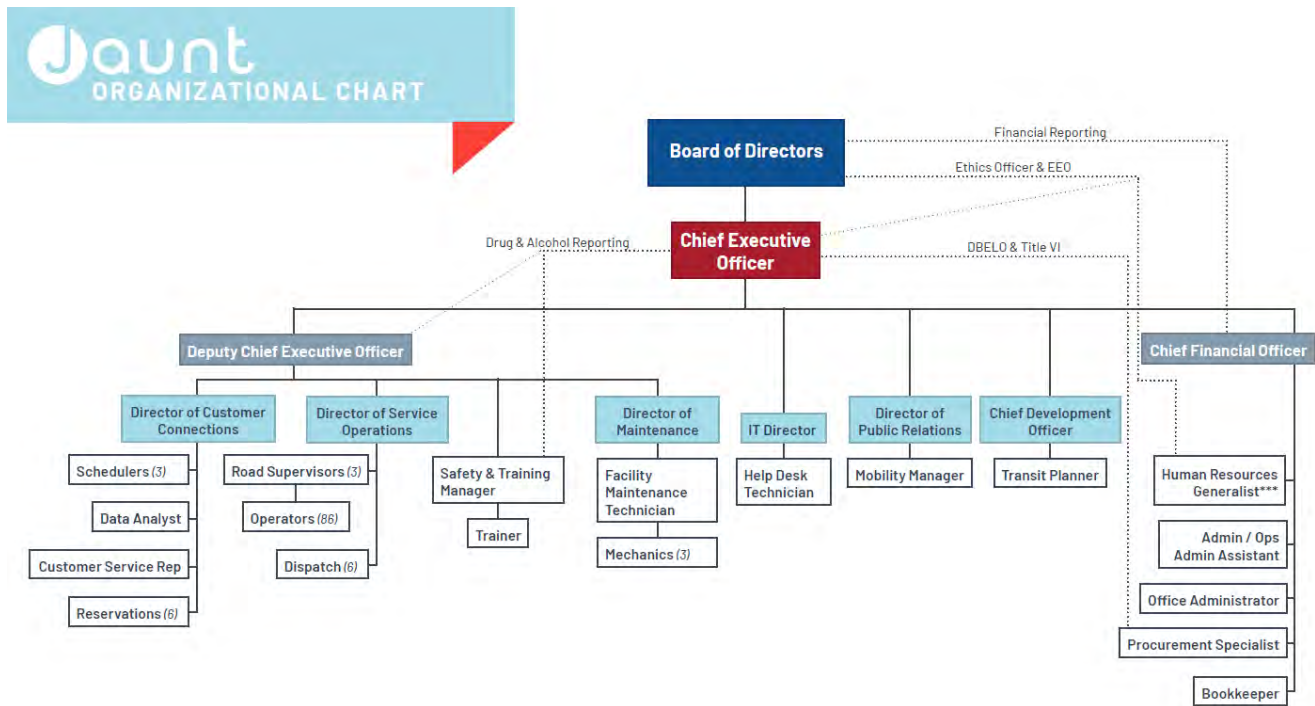
**Table 1-1: Jaunt’s Board of Directors**

Board Member	Locality	Term & Expiration	Roles
Jacob Sumner	Albemarle County	1 year expiring 9/30/2023	Board Treasurer, Finance Committee, Executive Committee
Mike Murphy	Albemarle County	3 year expiring 9/30/2025	
Vacant	Albemarle County		
William Wuensch	Albemarle County	3 year expiring 9/30/2023	President, Executive Committee
Lucas Ames	City of Charlottesville	3 year expiring 9/30/2022	Executive Committee,
Christine Appert	City of Charlottesville	3 year expiring 9/30/2022	Secretary, Executive Committee
J. Raymond Heron	City of Charlottesville	3 year expiring 9/30/2022	
Erik Larson	City of Charlottesville	3 year expiring 12/31/2024	Safety & Ops Committee
Harold Morgan	Fluvanna County	3 year expiring 6/30/2024	Vice President, Executive Committee Safety & Ops Committee
Leslie Woodfolk	Fluvanna County	3 year expiring 6/30/2025	
Willie Gentry	Louisa County	4 year expiring 12/31/2023	
Randolph Parker	Louisa County	4 year expiring 5/31/2023	Past President, Executive Committee
Brad Burdette	Nelson County	3 year expiring 6/30/2024	
Dian McNaught	Nelson County	3 year expiring 6/30/2025	
Kevin Hickman	Buckingham County (Non-voting)	N/A	Partner Organization
Christine Jacobs	Thomas Jefferson Planning District Commission (Non-voting)	N/A	Partner Organization
Mike Mucha	Virginia Department of Rail and Public Transportation (Non-voting)	N/A	Partner Organization
Garland Williams	Charlottesville Area Transit (Non- voting)	N/A	Partner Organization

# Organizational Structure

As a public service corporation oversight is provided by Jaunt’s Board of Directors. Mr. Ted Rieck was named Jaunt’s Chief Executive Officer in December 2021. He reports directly to the Board of Directors and is responsible for the management of the entire organization. Ms. Karen Davis, a 13-year Jaunt veteran who previously served as Jaunt’s Interim CEO, was promoted to Deputy Chief Executive Officer in December 2021. She oversees day-to-day operations, including customer connections, service operations, maintenance, and safety and training. Ms. Robin Munson is Jaunt’s Chief Financial Officer who reports to the Board of Directors and the CEO. She oversees accounting, procurement, office administration, and human resources.

**Figure 1-1: Jaunt Organization Chart**

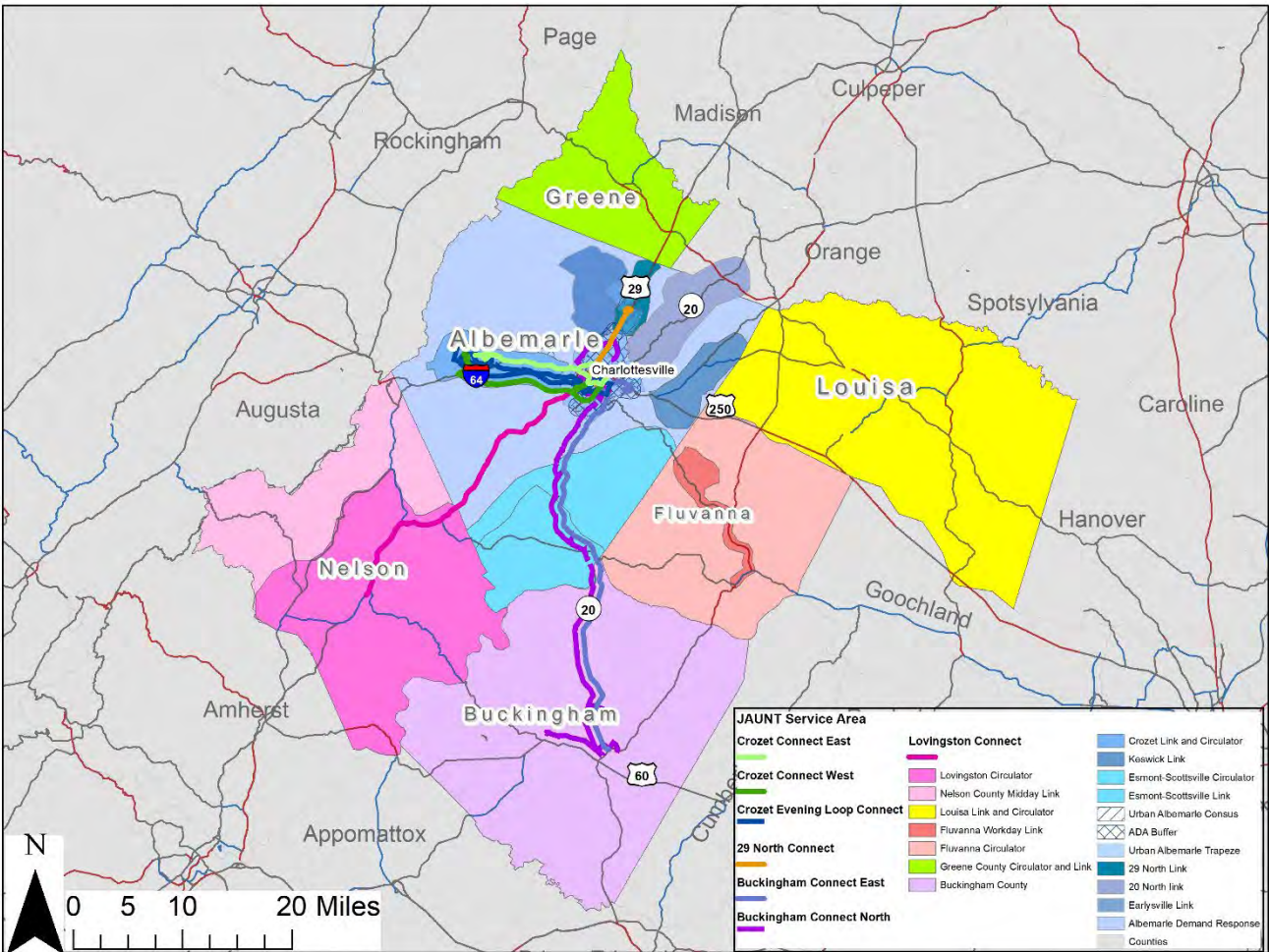


Source: Jaunt, Updated May 3, 2022

# Transit Services Provided

Jaunt currently operates in Albemarle, Buckingham, Fluvanna, Greene, Louisa, and Nelson counties. Commuter service is provided in Albemarle (US 29 North; Crozet East, West, and Loop), Buckingham (Buck East and North), and Nelson counties. ADA Paratransit service is provided in Charlottesville through a partial budget agreement with Charlottesville Area Transit (CAT). From DRPT: "Jaunt provides ADA Paratransit services to the City of Charlottesville under the terms and conditions outlined in the agreement signed July 30, 2015." (Maybe there is a more recent version?). Rather than indicating that Jaunt receives 5307 funding, the more accurate description would be that Jaunt receives city funds for reimbursement of ADA Paratransit services that are provided for CAT (not 5307 funds). Jaunt is not authorized to draw down funding from the FTA. Paratransit operations exist as circulators (within polygon) or links (between polygons) and exist in some form in all counties served.

**Figure 1-2: Jaunt Service Area**





## Fare Structure

The fare charged by Jaunt ranges from \$1.50 to \$4 and is dependent upon the type of service provided to the customer. All of Jaunt’s services charge fixed, one-way fares, except for the Albemarle Demand Response service, which uses a zone-fare approach. In September 2019, Jaunt conducted a substantial fare restructuring. Through this restructure, Jaunt reduced its catalog of over 60 different fare types (applying to different services, at different times of day or days of the week, at different discount levels) to approximately 8. Going forward, Jaunt anticipates several benefits including a simpler fare structure that is more streamlined and equitable.

Jaunt offers a 10-trip book of tickets that riders can purchase directly from a driver or by visiting their headquarters in Charlottesville. Payment onboard requires exact change, but checks are accepted by mail or in-person at Jaunt headquarters for the ticket books. Jaunt received funding in FY18 to upgrade its technology to accept smartcard fare media and smartphone visual ticketing. For passengers who have difficulty affording the fares, Jaunt Friends, a 501(c)3 non-profit, provides fare scholarships. There are 10-ticket and 70-ticket scholarships available. For the 10-ticket scholarships, the requests can be made by an individual or on behalf of someone else. To qualify, a person must be a resident of one of Jaunt’s member jurisdictions. A passenger may be eligible for this scholarship a maximum of twice per fiscal year. Three 70-ticket scholarships are made available each quarter. There is an application deadline and the application must be completed by a local professional (i.e., social worker, case manager, physician, minister), who has knowledge of the applicant’s current financial situation and need.

**Table 1-2: Jaunt’s Fare Structure**

Fare Category	Price	Description
Local Demand Response	\$2.00	Door-to-door service within a county or part of a county. Large counties may be better candidates for zone faring.
Local Fixed Route	\$2.00	Fixed route service with published stop locations that operates within Albemarle County/Charlottesville.
Regional Demand Response	\$4.00	Door-to-door service that transports passengers between counties
Regional Fixed Route	\$4.00	Fixed route service with published stop locations that transports passengers from a rural county to Charlottesville and Urban Albemarle.
Zone Fare	\$1.50 - \$5.00	A door-to-door service where the fare is determined by the designated zone(s) in which the pickup and dropoff lie. Currently used in Albemarle County.
Agency Fare	Free	Agency passengers pay no fare, since the cost of their rides is billed directly to sponsor agencies.
Senior Center Fare	\$0.50	A discount rate for senior passengers riding to/from senior centers in the region for programming and activities.
Free Fare	Free	Under qualifying services, passengers are eligible to ride with a personal care assistant or guest, who rides for free.

# Vehicle Fleet

Jaunt’s active fleet includes 120 vehicles, including xx support vehicles. All passenger vehicles are lift-equipped body-on-chassis type vehicles.

**Table 1-3: Jaunt Vehicle Fleet**

Year	Make/Model	Type	Seats	Fuel	Quantity	Average Mileage	Replacement Eligible
2010	Dodge Grand Caravan	Van		Gasoline	1	129,620	2015
2012	Ford E-Series Chassis	Van		Gasoline	1	137,865	2017
2013	Chevrolet Express Cutaway	Van		Gasoline	1	178,363	2018
2014	Chevrolet Express Cutaway	Van	14	Gasoline	1	163,821	2019
2014	Chevrolet Express Cutaway	Van	18	Gasoline	4	124,157	2019
2014	Chevrolet Express Cutaway	Van		Gasoline	2	181,192	2019
2015	Dodge Grand Caravan	Van		Gasoline	2	55,867	2020
2015	Ford E-Series Chassis	Van		Gasoline	1	168,439	2020
2016	Chevrolet Express Cutaway	Van	14	Gasoline	8	129,001	2021
2016	Chevrolet Express Cutaway	Van	18	Gasoline	9	126,147	2021
2016	Chevrolet Express Cutaway	Van		Gasoline	3	166,126	2021
2017	Chevrolet Express Cutaway	Van	14	Gasoline	14	96,599	2022
2017	Ford E-Series Chassis	Van	14	Gasoline	6	85,893	2022
2017	Chevrolet Express Cutaway	Van	18	Gasoline	6	102,558	2022
2017	Ford E-Series Chassis	Van	18	Gasoline	4	102,212	2022
2017	Chevrolet Express Cutaway	Bus	23	Gasoline	6	71,437	2022
2017	Chevrolet Express Cutaway	Van		Gasoline	2	71,202	2022
2017	Dodge Grand Caravan	Van		Gasoline	2	38,566	2022
2018	Ford E-Series Chassis	Van	18	Gasoline	1	116,296	2023
2018	Chevrolet Express Cutaway	Bus	23	Gasoline	1	82,402	2023
2019	Chevrolet Express Cutaway	Van	14	Gasoline	6	72,826	2024
2019	Chevrolet Express Cutaway	Van	18	Gasoline	6	59,551	2024
2019	Chevrolet Express Cutaway	Bus	23	Gasoline	2	63,052	2024
2019	Ford F-550 Super Duty	Bus	28	Gasoline	3	56,337	2024
2019	Ford E-Series Chassis	Van		Gasoline	2	46,397	2024
2019	Ford Transit Cargo	Van		Gasoline	3	5,955	2024
2020	Ford Transit Cargo	Van		Gasoline	10	3,892	2025
2021	Ford E-Series Chassis	Van		Gasoline	1	25,305	2026

## Facilities

Jaunt headquarters is located at 104 Keystone Place, within the City of Charlottesville. The facility provides convenient access to I-64 and major travel routes. The facility was originally constructed in 1993 and was subsequently expanded in 2004. This facility houses the Jaunt administrative offices and maintenance shop. The shop provides four service bays, with one built to accommodate the largest vehicles in Jaunt's fleet. Currently, engine work is contracted out but transmissions and other running maintenance is done in-house.

## Transit Security Program

Jaunt adopted a System Hazard and Security Plan (HSP) in 2007 that sets out procedures for maintaining safe and secure operations and service environment for passengers, employees, and the surrounding community and procedures to deal with natural and security-related emergencies as well as routine security events (such as property crimes). The HSP contains information about mitigation, preparedness, response, recovery, and organizational structure. The Jaunt mobility manager position also works with partner human service agencies in safety, security and training areas. Jaunt provides training in Safety and Security Awareness based on Federal Transit Administration (FTA) and Department of Homeland Security (DHS) guidelines that cover suspicious persons, suspicious packages, fire safety, and emergency evacuation procedures. In 2013, Jaunt accepted solicitations for surveillance system enhancements at its facility. The upgrade corresponded with their new parking lot design and included adding new network-based cameras, conversion of analog cameras, network-based digital recording, network-based access to recordings, and continuous display of select camera feeds. Daily, drivers and mechanics are required to ensure that each bus is equipped with onboard emergency supplies; before and after their shift and each time a vehicle is maintained by a mechanic. Also, upon return of vehicles to the operations facility a Bus Check Tag or "triangle" is displayed in the rear window indicating that the bus is empty and secured (unless it is equipped with an operable warning alarm). Jaunt contracts with a security firm to provide intrusion and fire-smoke alarm systems monitoring and maintenance services at its main offices. Per FTA regulations, Jaunt is required to be included in the CAT safety plan.

## Intelligent Transportation System (ITS) Program

In 2019, Jaunt completed the implementation of Route Match Software for the digital management of fixed route services, demand response services, and mobile ticketing. This was the result of a software RFP made in 2017. Jaunt is planning to explore the potential for automated notifications, automated passenger counters, and on-demand service technology in the future. This service provides tablet mobile data devices for automated vehicle location, enhanced driver dispatch communications, and electronic manifests. Jaunt uses technology from Fleet.IO for digital completion of pre and post-trip inspections.

## Data Collection, Ridership & Revenue Reporting

Jaunt compiles and reports ridership and system data for its Board/Member Jurisdictions, DRPT, CAT (ADA compliance), and the National Transit Database. In 2017, Jaunt streamlined its Board reporting to include a two-page system-wide overview followed by one-page locality breakouts. Jaunt utilizes professional demand-response management software to conduct its operations. This software collects and tracks a wide array of performance data and statistics. It also includes reports for key performance indicators including on-time performance, trip denials, missed trips, and excessive trip length, among others. A separate software system handles all of Jaunt's telephony and call routing. This software helps Jaunt monitor its call hold times, call length, and other metrics. Jaunt ridership data is migrated from their Trapeze system to a data warehouse using Talend Open Studio, an open-source "Extract, Transform, Load" platform. The application allows the extraction of data from various sources, transforming the data based on defined business rules, and then loading it into a centralized location for reporting and analysis. This technique will allow data from the RouteMatch system to be transformed into a matching format and mixed with the historical Trapeze data. Jaunt leverages a combination of Jasper Server (an open-source reporting suite) and Tableau BI to build custom reports and dashboards for analysis. The standard operating procedure for fare reconciliation includes a daily accounting by the driver. The Fare Clerk reconciles the fares collected to the fare sheet. Then the bookkeeper or finance manager verifies the fares and writes up the collection to be deposited in the bank. All fares are kept in the Fare Clerk's office. Deposits of fare revenue are made each weekday.

Body

## Coordination with Other Transportation Service Providers

Other transportation providers that operate within the same geographic area as Jaunt include:

- **Charlottesville Area Transit (CAT)** –Provides fixed route bus service for Charlottesville and portions of Albemarle County. Jaunt is a subrecipient to CAT to provide mandated ADA paratransit services.
- **University Transit System (UTS)** –Operates bus service in and around the grounds of the University of Virginia. Jaunt commuter programs are often oriented toward UVA employees and pick/up and drop-off locations share UTS stops. UVA became a voting member of the Regional Transit Partnership in 2019. In addition to the transportation services listed above, there are other nonprofit and public agencies providing human services transportation and private, for-profit transportation companies in the area. Although there are multiple transportation options to travel to many destinations in the area, seamless transfers are often a problem.

## Public Outreach

Jaunt's public outreach philosophy is to build and sustain relationships with customers, local leaders, and partnering organizations. Externally, Jaunt's marketing strategy pursues three markets: potential and current passengers, agencies, and local governmental bodies. Jaunt combines media investments with hands-on outreach, the latter referring to events, agency and government meetings, conferences, ride-alongs, how-to-ride seminars, and other forums. This personal contact with local community organizations is further reinforced through regular monthly participation in the Fluvanna, Louisa, and Nelson interagency councils. In the Charlottesville/Albemarle area, the Public Relations and Marketing Manager regularly attends the Commuter Information Team meetings, as well as the Charlottesville Chamber Council Groups: Aging in Place and the Nonprofit Business Roundtable. In addition, specific presentations to the staff or participants of local community organizations and businesses continue on an ongoing basis. These presentations can be arranged by request or the Public Relations and Marketing Manager may initiate a presentation to address an internal Jaunt need (i.e., a local assisted living facility that is having difficulty with the application process.).The Public Relations and Marketing Manager has reached out through local community groups (i.e., the Rural Outreach Program in Nelson County and the United Way) and attends specific events (i.e., the Nelson Community Day Fair). Jaunt also conducts an annual passenger and agency transportation evaluation survey each Fall in order to solicit feedback from current users of its service. Jaunt also participates along with CAT in the Tom Founders Festival City Art Bus Competition. The Art Buses transform a 35' clean diesel CAT bus and a 28'JAUNT bus into moving murals. A Marketing Plan is updated annually. The most recent plan (2017-2018) noted a continued mix of TV, radio, and online media will be utilized to create and enhance awareness of Jaunt's status as a public transportation system, rather than primarily a paratransit company. A challenge in carrying out the marketing efforts that support this philosophy is that for Jaunt, the service it provides and the application process it requires are different in each service area. This can make it difficult to broadcast a universal message. As a result, brochures, posters, press releases, community calendars, flyers, email, website postings, and radio and print ads are used instead to disseminate information about new or underutilized areas of service that Jaunt wants to grow. In 2019, Jaunt launched a separate CONNECT brand for its commuter routes (29 North CONNECT, Crozet CONNECT, Park CONNECT, Buckingham CONNECT, and Lovingston CONNECT). Jaunt should consider hiring a firm to better showcase its services, especially with the launch of the new CONNECT brand.

## Chapter 2

# Goals, Objectives & Service Design Standards

## Goals & Objectives

Goals and objectives will help guide the TDP and can be used to measure future successes. The following goals are ranked in order of importance with specific objectives listed to determine levels of success. The goals represent current and future priorities for Jaunt and will be used to frame the TDP's planning process and approach.

### 1. Promote Safety First

- Ensure operators maintain a preventable accident rate less than 1.0 per 100,000 miles.
- Maintain a number of customer incidents & injuries below 1.0 per 100,000 miles.
- Maintain a number of on-the-job injuries below 1.0 per 100,000 miles.

### 2. Promote Operational Excellence

- Promote service reliability by maintaining average on-time performance rates of at least 90%.
- Promote service reliability by eliminating ADA trip denials and maintaining a trip denial rate of no more than 5% of total trip requests for other reservation-based services.
- Ensure Jaunt's vehicle assets are appropriately maintained and reliable by maintaining at least 5,000 miles between vehicle-related service interruptions.
- Explore and implement ridership growth strategies using new service delivery methods including, but not limited to, microtransit by December of 2025.
- Incorporate the use of data in decision making by maintaining, continually improving, and using data dashboards for Jaunt teams including (but not limited to) senior staff, operations, safety, HR, etc.

- Keep back-office technology up-to-date to support business and customer operations, on-going. This goal is broad and immeasurable; however, Jaunt should make an effort to stay informed of emerge technology and digital solutions.

### **3. Improve Customer Communication**

- Create and implement a regular community and customer sentiment survey including net promoter score (NPS) and establish NPS standards based on surveys conducted through the TDP.
- Create and implement a regular unmet community and customer service needs assessment by December of 2022.
- Provide annual reports summarizing Jaunt's service/value provision to each of Jaunt's funding partners by September of each year.
- Reduce trip-booking time by 50% using customer-facing technology such as mobile application booking.
- Reduce call time of "where's my bus" and similar call center calls by 50% using customer-facing technology such as mobile apps.
- Ensure community contact receives complete responses within 1 business days.
- Ensure all service changes are communicated to the community in advance in accordance with Jaunt's planning policy manual.

### **4. Promote Financial Stewardship**

- Provide jurisdiction-specific annual reports summarizing the prior fiscal year to each of Jaunt's funding partners by September of each year (unless superseded by jurisdiction-specific MOU).
- Actual operating expenditures within 5% of operating budget.
- 100% of operating budget overages covered by auxiliary revenue and/or Jaunt reserve policy.
- Goal about identifying or growing new revenue streams? Community/corporate partnerships? New grant programs?

## **5. Make Jaunt a Top-Choice Employer**

- Create and implement a regular employee satisfaction survey including net promoter score (NPS) and set satisfaction standards by the end of 2022.
- Create and implement a Diversity, Equity, and Inclusion committee and training program by January of 2023.
- Observe 20% or less annual turnover in operator staff and 10% or less turnover in office staff.
- Maintain Jaunt's compensation at 105% of market average. Benefits package coverage and employee cost are competitive with market average.

## **6. Contribute to Regional Sustainability**

- Reduce regional vehicle miles traveled through ridership growth on high-volume, shared ride services, such as commuter services.
- Reduce fleet carbon emissions by 10% from FY2022 baseline by FY2028 through procurement of fuel-efficient vehicles and conversion to alternative fuel sources.
- Reduce facility energy consumption by 5% from FY2022 baseline by FY 2028.
- Reduce generation of solid waste through implementation of facility recycling and/or composting programs by June 2023.



# Chapter 3

## Service & System Evaluation

### Introduction

This chapter provides a comprehensive review of the existing public transportation services provided by Jaunt. Jaunt provides a wide variety of public transportation services including ADA paratransit for Charlottesville Area Transit, commuter CONNECT services, and demand response services. Jaunt is the primary public transit provider for Albemarle, Buckingham, Fluvanna, Greene, Louisa, and Nelson counties which are the primary focus of this review.

The existing services review is meant to highlight strengths and identify opportunities for improved service performance across the public transportation network in the region. The combined results of the existing services review, review of transit needs, and community input will be used as the basis for developing service and organizational alternatives to improve Jaunt's services.

Overall, this chapter includes nine major components that are presented in the following order:

- System Evaluation
- Financial Information
- Community Outreach
- Population Analysis
- Transit Dependent Population Analysis
- Title VI Demographic Analysis
- Land Use Profile
- Travel Patterns
- Review of Previous Plans and Studies

### System Evaluation

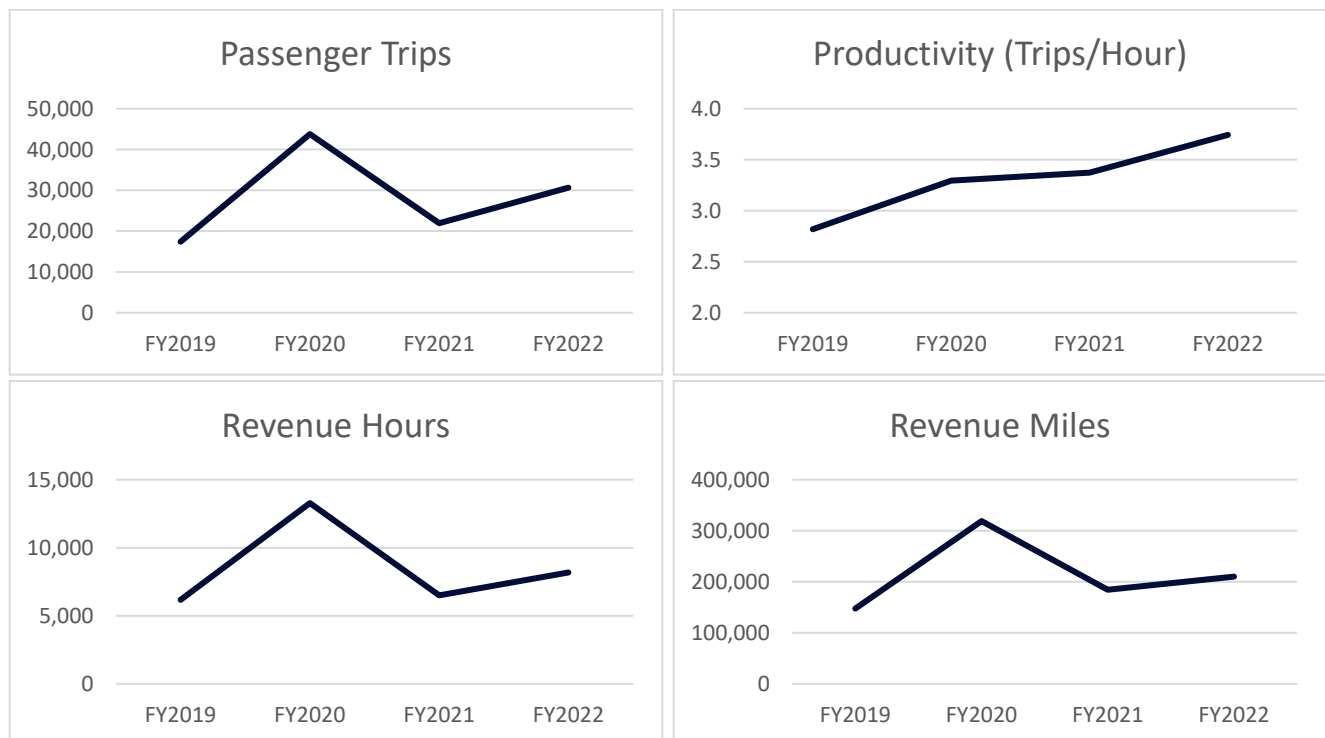
The system evaluation begins by looking at operating data for all of Jaunt's services. This data includes ridership (one-way passenger trips), vehicle miles, vehicle hours, and operating expenses. While there are many performance indicators, typically the most useful single measure is the passenger trips per hour, as it reflects usage in relation to the amount of service provided. The majority of transit operating costs are hourly (wages and benefits), so higher values of trips per hour reflect better use of existing resources and lower costs per trip. Table 3-1 provides a combined overview of service metrics for the previous four fiscal years. The decrease in passenger trips and revenue hours from FY2020 to FY2021 are directly related to the Covid-19 pandemic where passenger demand dramatically decreased, and Jaunt's services were reduced. The metrics have improved moving into FY2022 and continue that positive trend into the current fiscal year.

**Table 3-1: Overview of Jaunt's Operating Statistics, FY2019-FY2022**

Metric	FY2019	FY2020	FY2021	FY2022
Passenger Trips	234,293	256,624	148,408	172,085
Revenue Hours	102,926	97,306	66,866	59,423
Service Hours	n/a	n/a	73,504	65,268
Deadhead Hours	n/a	n/a	6,638	5,845
Revenue Miles	1,633,389	1,478,444	1,103,689	958,394
Service Miles	n/a	n/a	1,237,793	1,072,117
Deadhead Miles	n/a	n/a	134,104	113,723
Total Operating Costs	\$8,080,607	\$8,704,824	\$9,402,831	\$10,602,395
Passenger Trips per Revenue Hour	2.3	2.6	2.2	2.3
Passenger Trips per Revenue Mile	0.1	0.2	0.1	0.1
Cost per Revenue Hour	\$78.51	\$89.46	\$140.62	\$0.00
Cost per Revenue Mile	\$4.95	\$5.89	\$8.52	\$0.00
Cost per Passenger Trip	\$34.49	\$33.92	\$63.36	\$0.00
Miles per Hour	15.9	15.2	16.5	16.1
Passenger Trips	234,293	256,624	148,408	136,201
Revenue Hours	102,926	97,306	66,866	59,423
Service Hours	n/a	n/a	73,504	65,268
Deadhead Hours	n/a	n/a	6,638	5,845

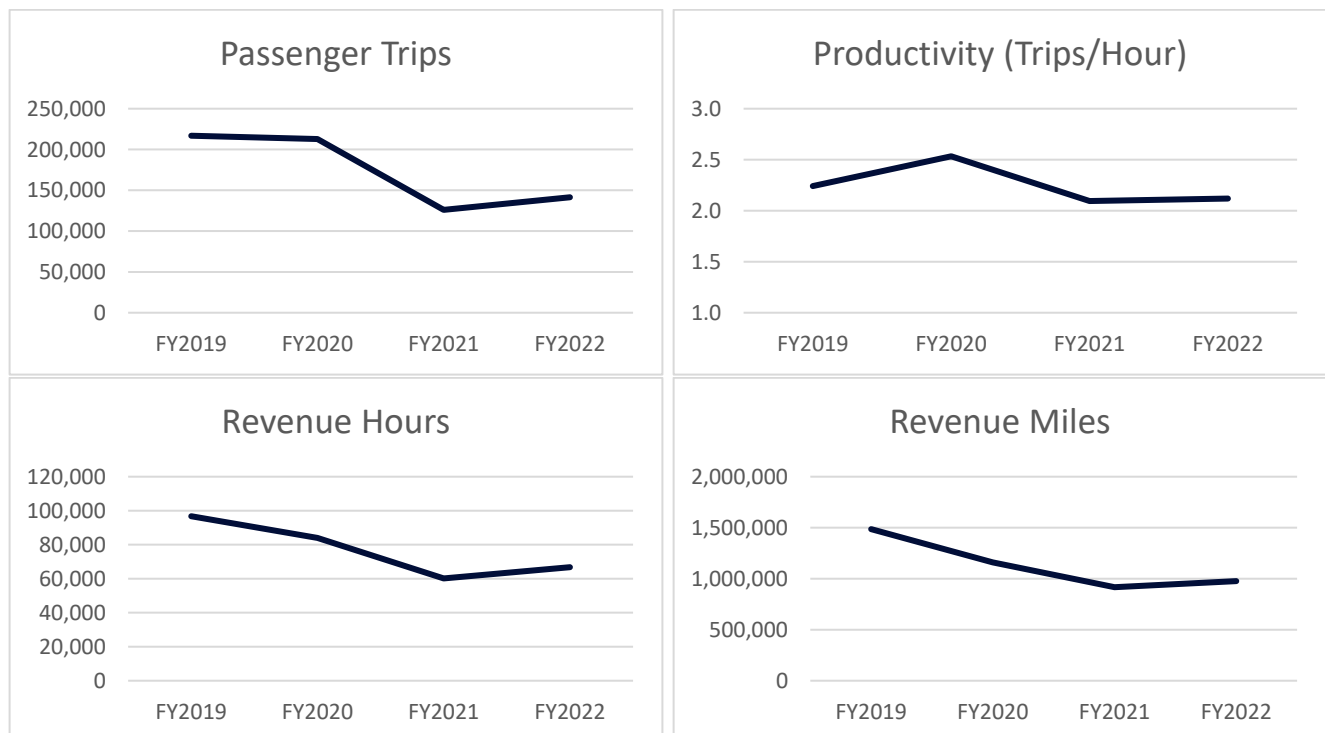
**Table 3-2: Jaunt's Commuter Bus Operating Statistics, FY2019-FY2022**

Metric	FY2019	FY2020	FY2021	FY2022
Passenger Trips	17,404	43,773	21,931	30,635
Revenue Hours	6,175	13,287	6,502	8,184
Service Hours	6,813	14,925	7,948	10,158
Deadhead Hours	638	1,637	1,446	1,974
Revenue Miles	147,467	319,063	184,533	210,208
Service Miles	154,979	334,913	196,669	235,652
Deadhead Miles	7,512	15,849	12,136	25,444
Total Operating Costs	\$1,156,624	\$1,570,345	\$958,023	\$1,450,729
Passenger Trips per Revenue Hour	2.8	3.3	3.4	3.7
Passenger Trips per Revenue Mile	0.1	0.1	0.1	0.1
Cost per Revenue Hour	\$187.31	\$118.18	\$147.34	\$142.81
Cost per Revenue Mile	\$7.84	\$4.92	\$5.19	\$6.90
Cost per Passenger Trip	\$66.46	\$35.87	\$43.68	\$47.36
Miles per Hour	21.6	21.4	23.2	20.7
Passenger Trips	17,404	43,773	21,931	30,635
Revenue Hours	6,175	13,287	6,502	8,184
Service Hours	6,813	14,925	7,948	10,158
Deadhead Hours	638	1,637	1,446	1,974

**Figure 3-1: Jaunt's Commuter Bus Operating Statistics, FY2019-FY2022 Trend**

**Table 3-3: Jaunt's Demand Response Operating Statistics, FY2019-FY2022**

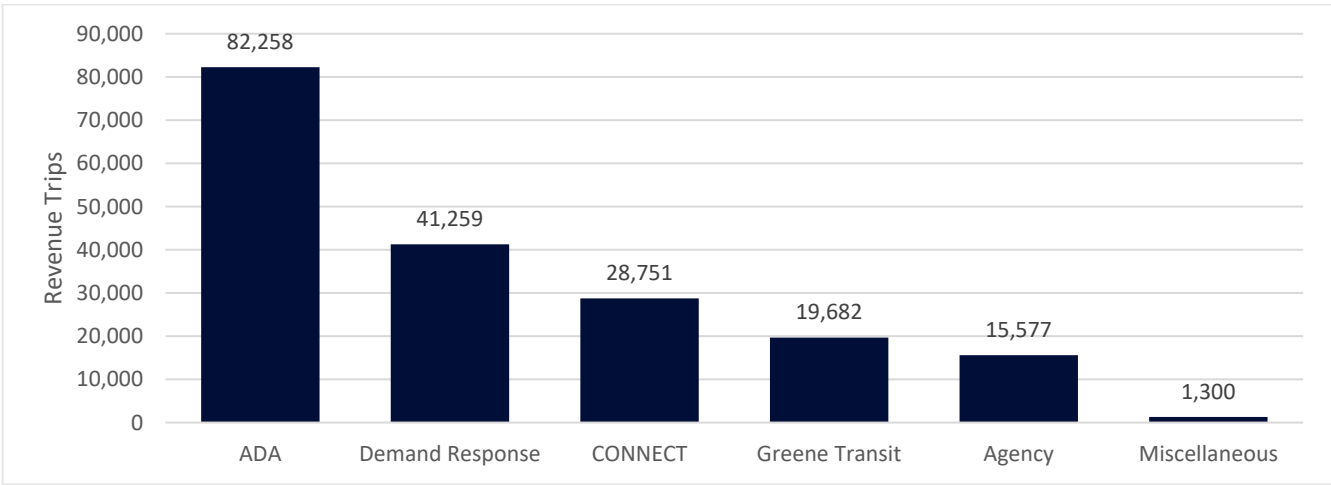
Metric	FY2019	FY2020	FY2021	FY2022
Passenger Trips	216,889	212,851	126,037	141,450
Revenue Hours	96,751	84,019	60,166	66,773
Service Hours	n/a	n/a	65,338	72,136
Deadhead Hours	n/a	n/a	5,172	5,363
Revenue Miles	1,485,922	1,159,381	916,707	977,120
Service Miles	n/a	n/a	1,038,277	1,094,379
Deadhead Miles	n/a	n/a	121,570	117,259
Total Operating Costs	\$6,923,963	\$7,134,479	\$8,444,808	\$8,747,312
Passenger Trips per Revenue Hour	2.2	2.5	2.1	2.1
Passenger Trips per Revenue Mile	0.1	0.2	0.1	0.1
Cost per Revenue Hour	\$71.56	\$84.92	\$140.36	\$130.71
Cost per Revenue Mile	\$4.66	\$6.15	\$9.21	\$8.95
Cost per Passenger Trip	\$31.92	\$33.52	\$67.00	\$61.84
Miles per Hour	15.4	13.8	15.2	14.6
Passenger Trips	216,889	212,851	126,037	141,450
Revenue Hours	96,751	84,019	60,166	66,773
Service Hours	n/a	n/a	65,338	72,136
Deadhead Hours	n/a	n/a	5,172	5,363

**Figure 3-2: Jaunt's Demand Response Operating Statistics, FY2019-FY2022 Trend**

## Annual Revenue Trips

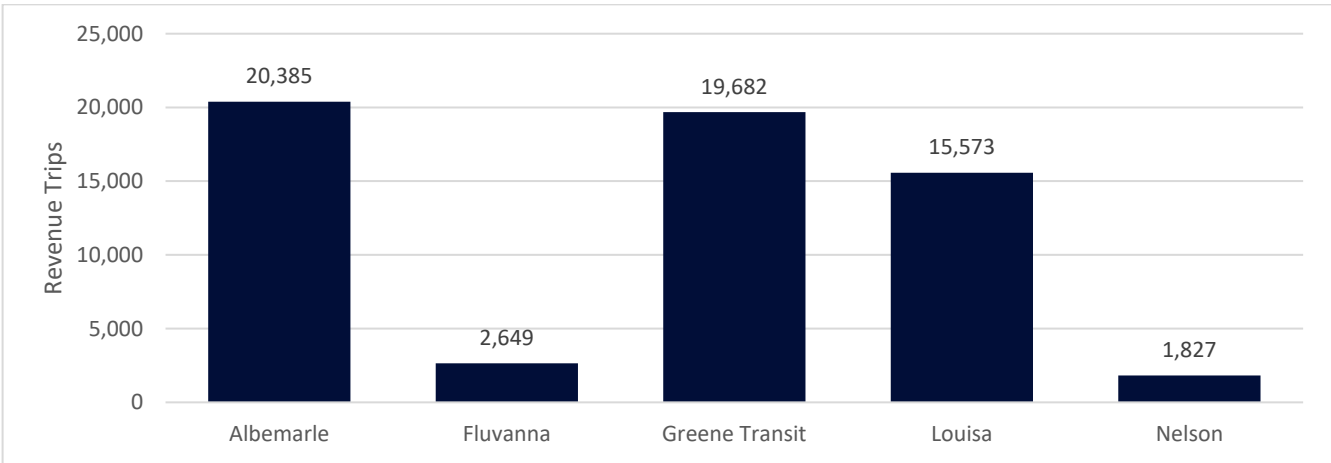
Jaunt transported a total of 188,827 passengers in FY2022. ADA paratransit service in the City of Charlottesville and urban Albemarle County generated the greatest number of trips (82,258). This was followed by rural demand response services (41,259) and Jaunt CONNECT (28,751); these two service categories are further detailed in the following section. Greene Transit provided 19,682 trips and 15,577 trips were provided through agency contracts. An additional 1,300 miscellaneous trips were provided for Covid-19 vaccinations, Jaunt business trips, and as a part of Jaunt employee benefits.

**Figure 3-3: Annual Revenue Trips (FY2022)**



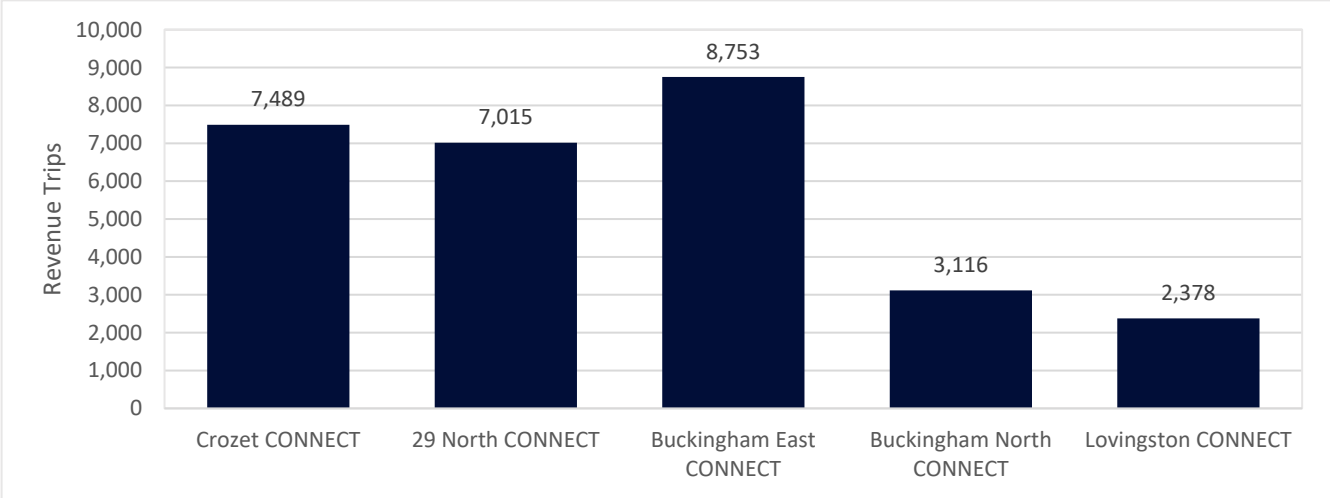
Jaunt provides curb-to-curb demand response service in the counties of Albemarle, Fluvanna, Louisa, and Nelson. As shown in Figure 3-4, Albemarle County generated the greatest number of trips (20,385) followed by Louisa County (15,573).

**Figure 3-4: Total Annual Revenue Trips – Demand Response (FY2022)**



Jaunt CONNECT is a fixed-route commuter service to UVA and downtown Charlottesville from the Town of Crozet, the 29 North corridor, and the counties of Buckingham and Nelson (Lovingston). Unlike Jaunt’s demand response service, reservations are not required to ride the CONNECT services. Buckingham East provided the largest number of trips (8,753) followed by Crozet Connect (7,489) and 29 North Connect (7,015).

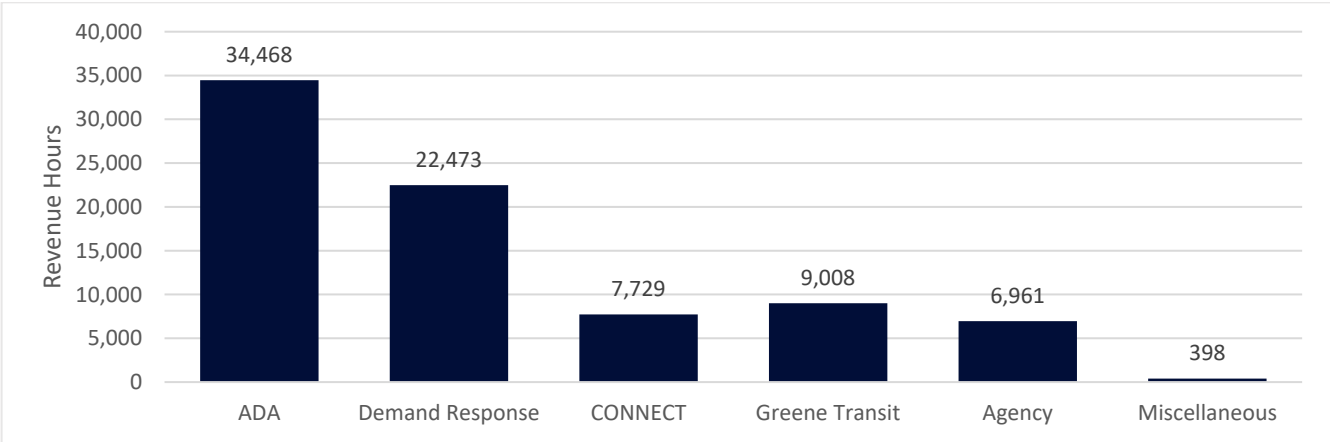
**Figure 3-5: Total Annual Revenue Trips – CONNECT (FY2022)**



### Annual Revenue Hours

Revenue hours are the amount of time that a vehicle is available for passenger service (i.e., revenue service). Transportation agencies aim to maximize revenue hours to provide efficient service, thus minimizing the time spent traveling to and from service areas or routes. In FY2022, Jaunt provided 81,037 revenue hours. This accounted for 91% of the total vehicle service hours (88,886).

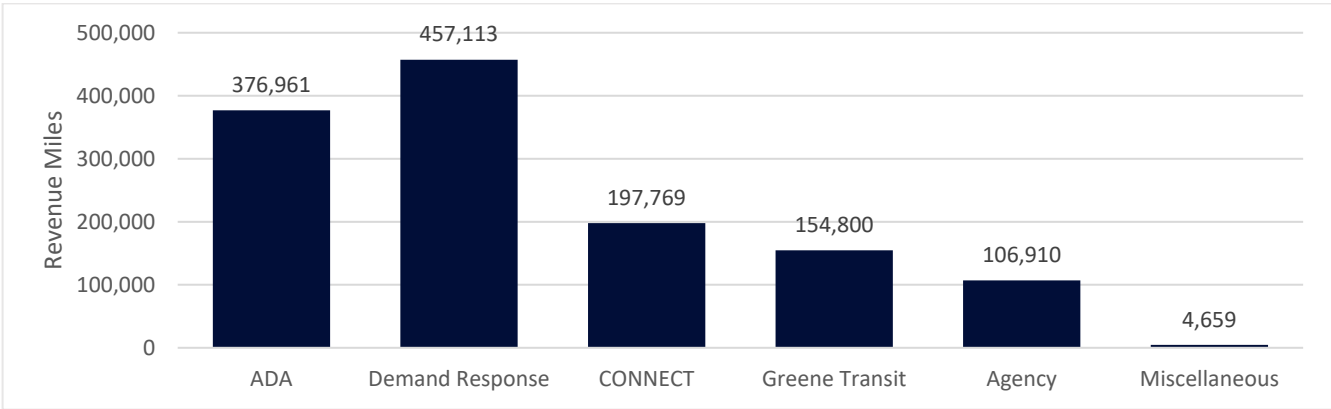
**Figure 3-6: Annual Revenue Hours (FY2022)**



## Annual Revenue Miles

Revenue miles, like revenue hours, are the amount of distance traveled while a vehicle is providing revenue service. Demand response services represented the greatest number of revenue miles (457,113) followed by ADA service (376,961). The higher relative percentage of revenue miles to hours for demand response service is due to the rural nature of Jaunt’s service area where more miles are traveled to make trip connections.

**Figure 3-7: Annual Revenue Miles (FY2022)**



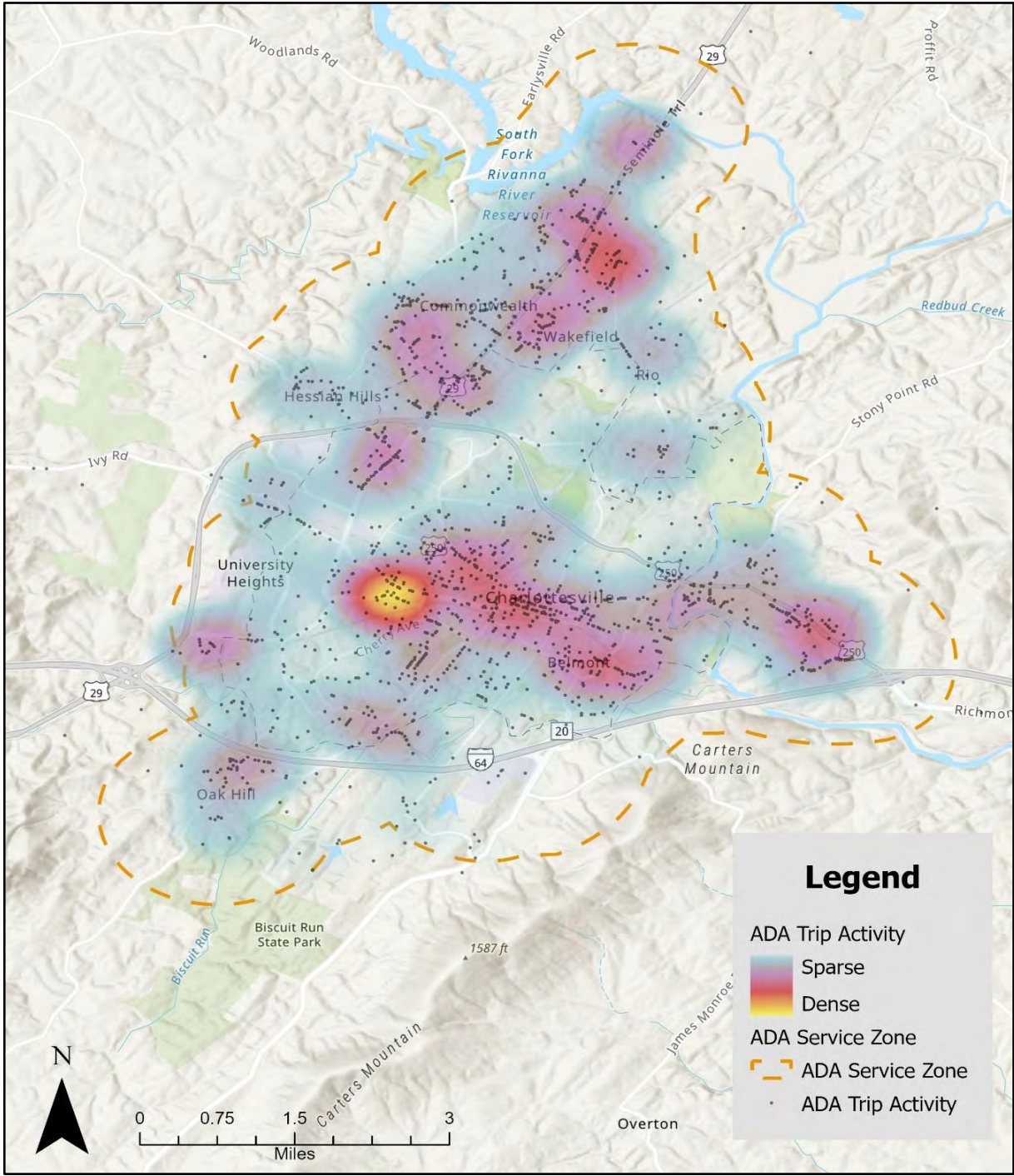
## Service Profiles

The service profiles found on the following pages provide an inventory of Jaunt’s services. Each profile includes ridership activity data as it was available.

# ADA Paratransit

Service Description	
Service Days	Monday-Saturday
Service Hours	Weekday   Saturday: 6:00 a.m. - 10:30 p.m.

Figure 3-8: Service Profile – ADA Paratransit

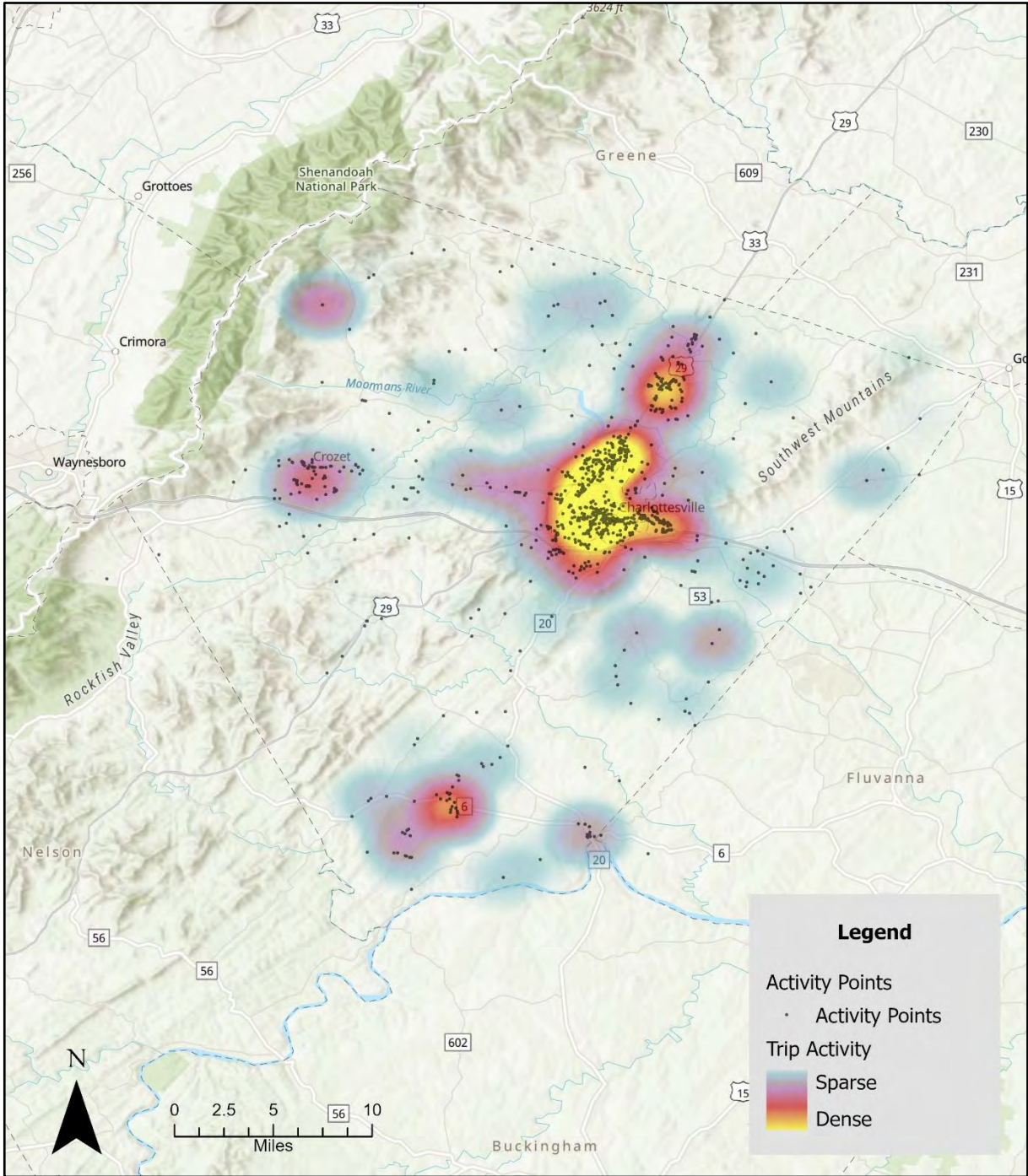




# Albemarle County Demand Response

Service Description	
Service Days	Monday-Friday
Service Hours	6:00 a.m. - 6:15 p.m.

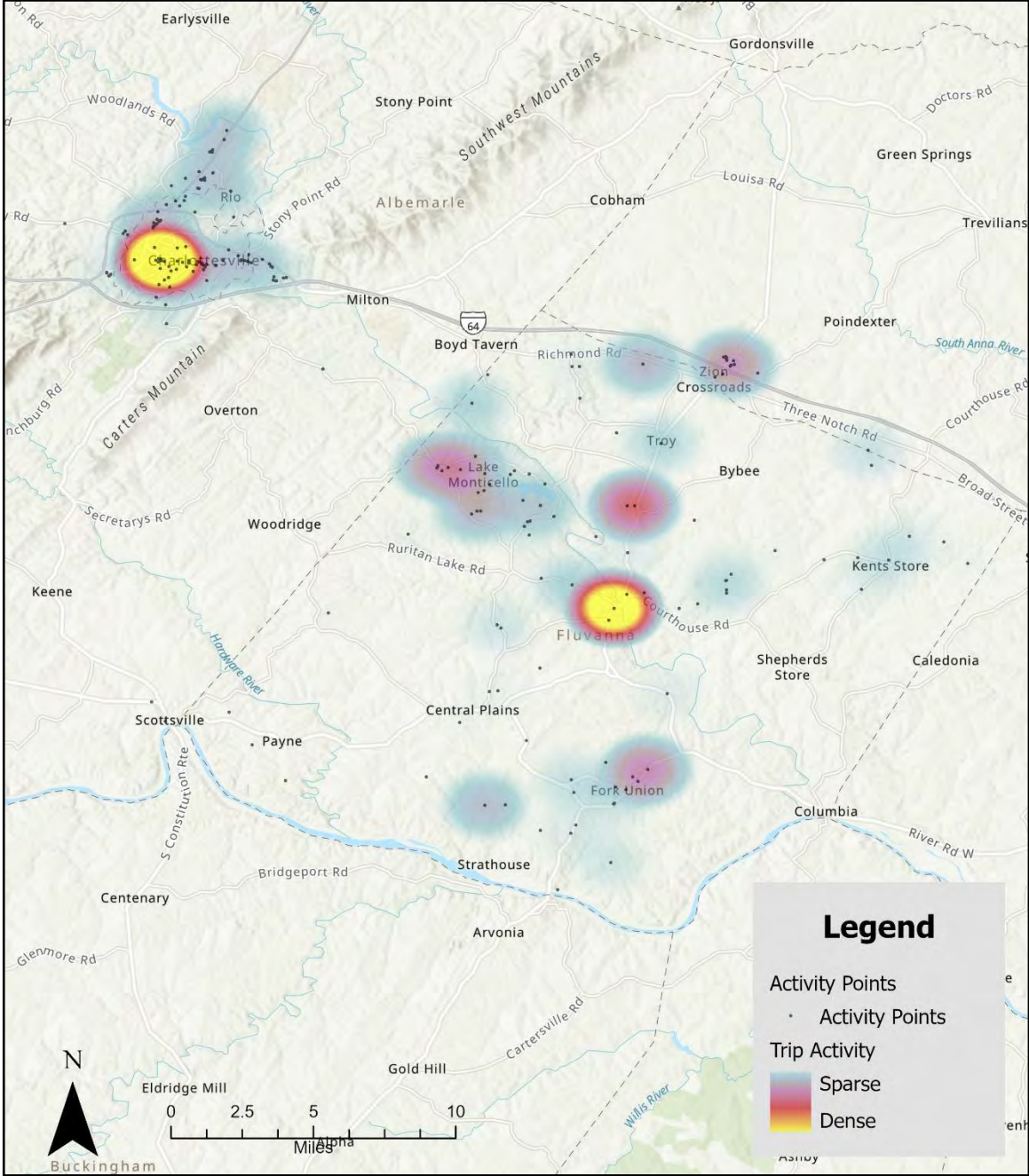
Figure 3-9: Service Profile – Albemarle County Demand Response



# Fluvanna County Demand Response

Service Description	
Service Days	Charlottesville/Albemarle: Tuesday, Thursday Fluvanna Circulator: Monday, Wednesday, Friday
Service Hours	Charlottesville/Albemarle: 7:30 a.m. – 9:30 a.m. / 1:45 p.m. – 2:45 p.m. Fluvanna Circulator: 8:30 a.m. - 4:00 p.m.

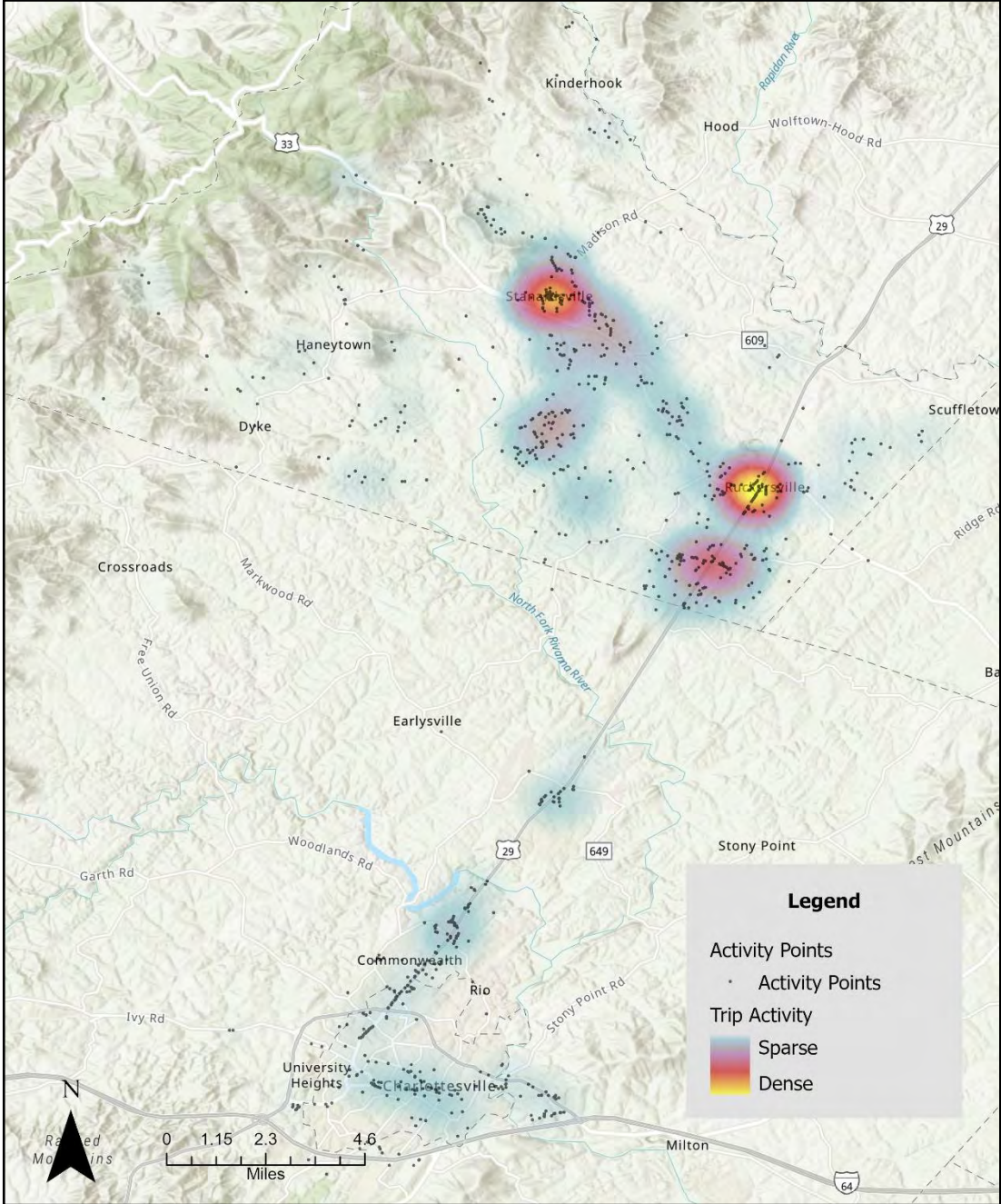
**Figure 3-10: Service Profile – Fluvanna County Demand Response**



# Greene County Transit (Demand Response)

Service Description	
Service Days	Greene Circulator: Monday – Saturday Charlottesville/Albemarle (Greene Link): Monday - Friday
Service Hours	Greene Circulator: M-F 7:00 a.m. - 9:00 p.m.   Sat 9:00 a.m. – 4:00 p.m. Charlottesville/Albemarle (Greene Link): 6:30 a.m. – 12:00 p.m. / 8:30 a.m. – 6:00 p.m.

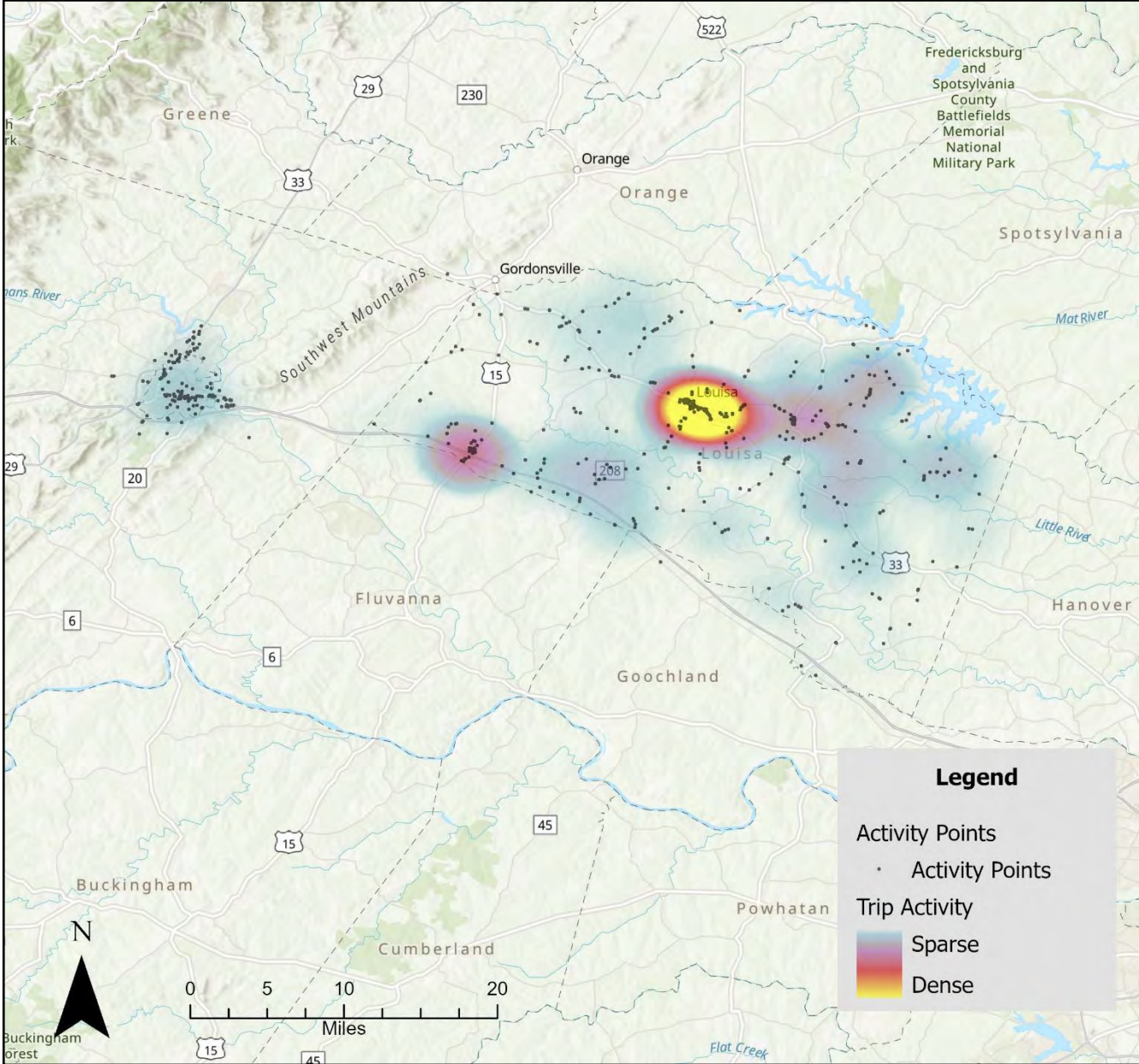
Figure 3-17: Service Profile – Greene County Transit



# Louisa County Demand Response

Service Description	
Service Days	Charlottesville/Albemarle (Louisa Link): Monday, Wednesday, Friday Louisa Circulator: Monday - Friday
Service Hours	Charlottesville/Albemarle (Louisa Link): 7:30 a.m. – 9:30 a.m. / 2:45 p.m. – 3:30 p.m. Louisa Circulator: 6:00 a.m. - 5:00 p.m.

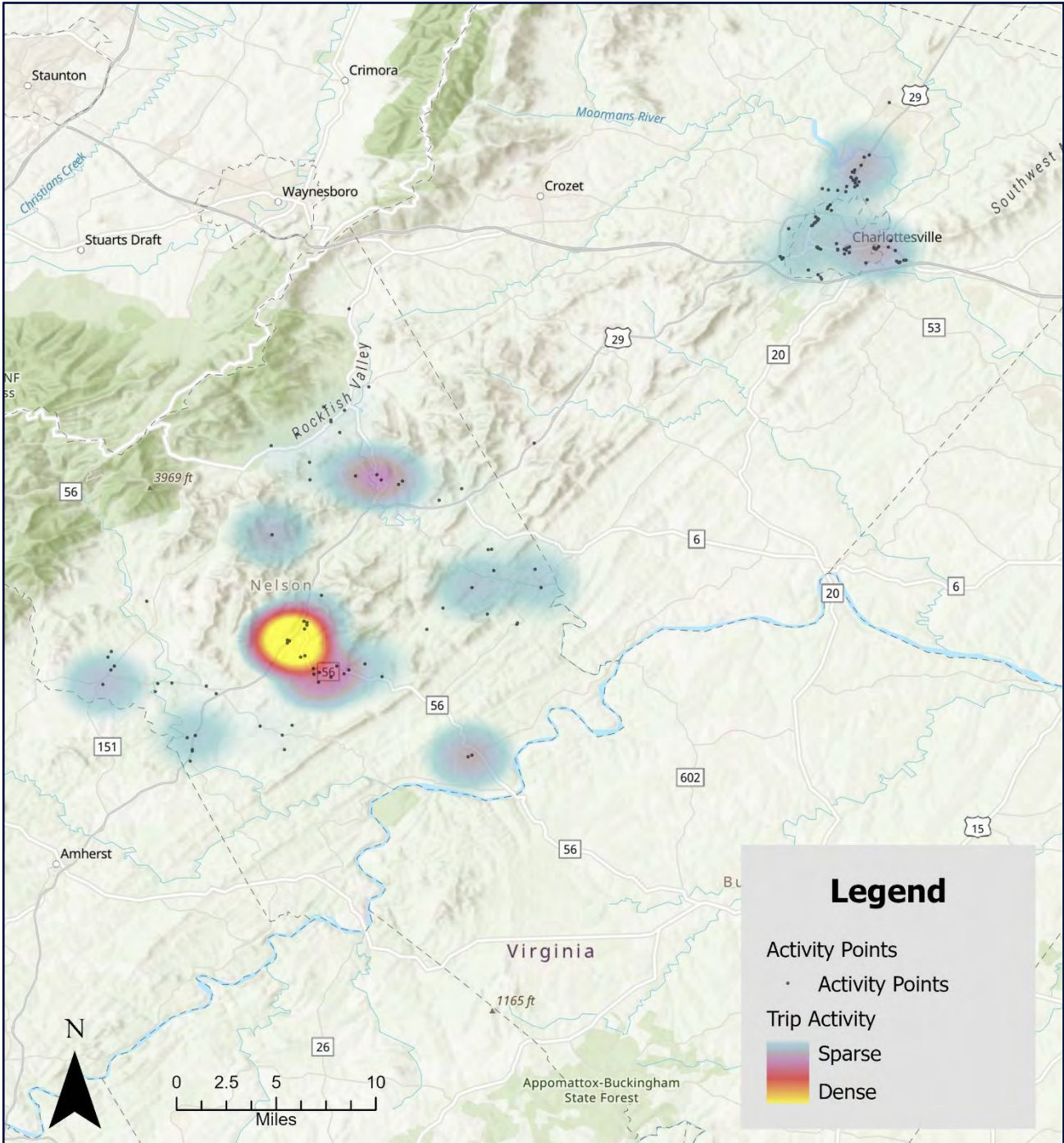
Figure 3-11: Service Profile – Louisa County Demand Response



# Nelson County Demand Response

Service Description	
Service Days	Lovington Circulator: Monday - Tuesday
Service Hours	Lovington Circulator: 8:00 a.m. - 4:00 p.m.

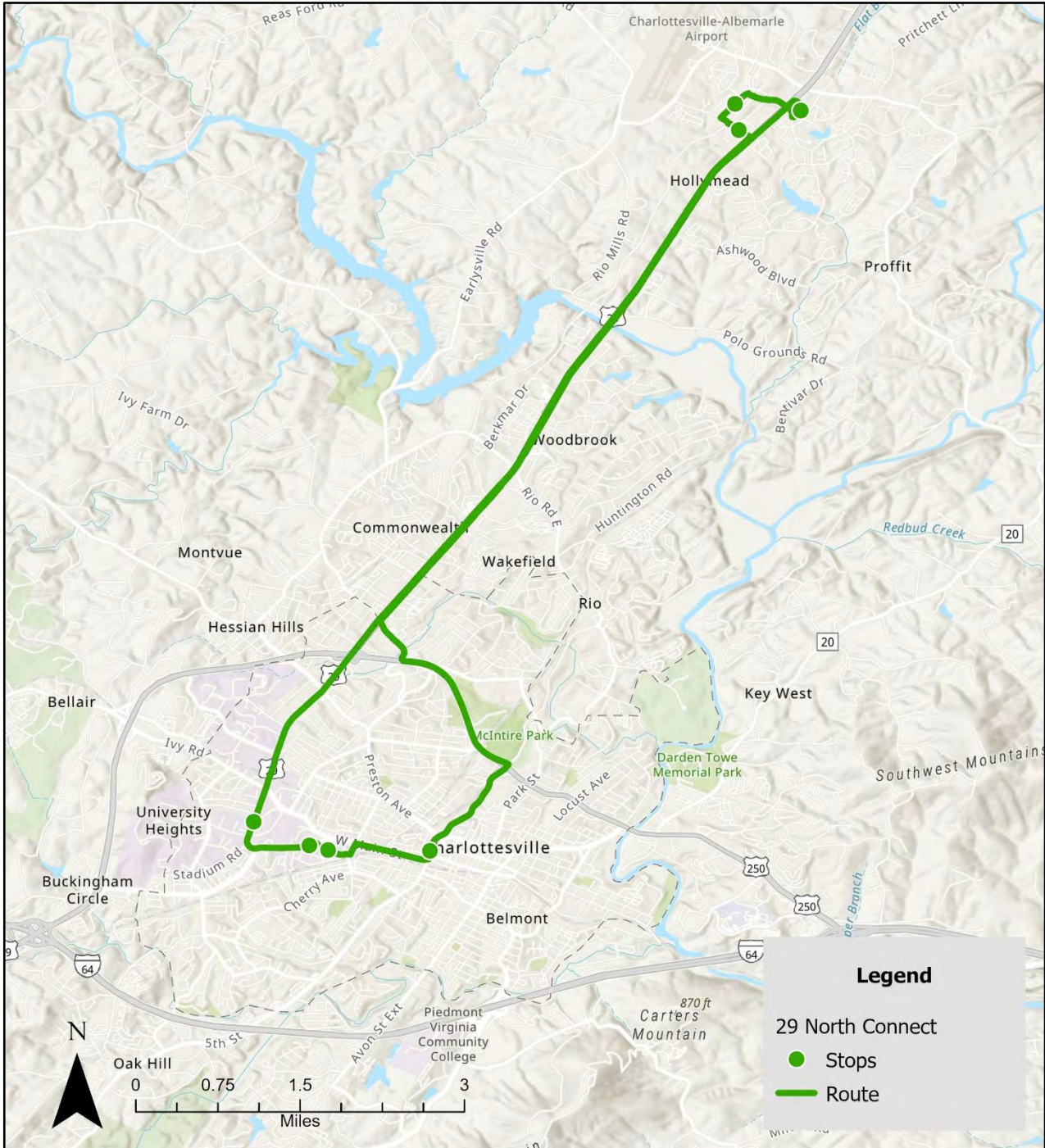
Figure 3-12: Service Profile – Nelson County Demand Response



## 29 North CONNECT

Service Description	
Service Days	Monday - Friday
Service Hours	6:22 a.m. - 8:13 a.m. / 4:23 p.m. – 6:18 p.m.

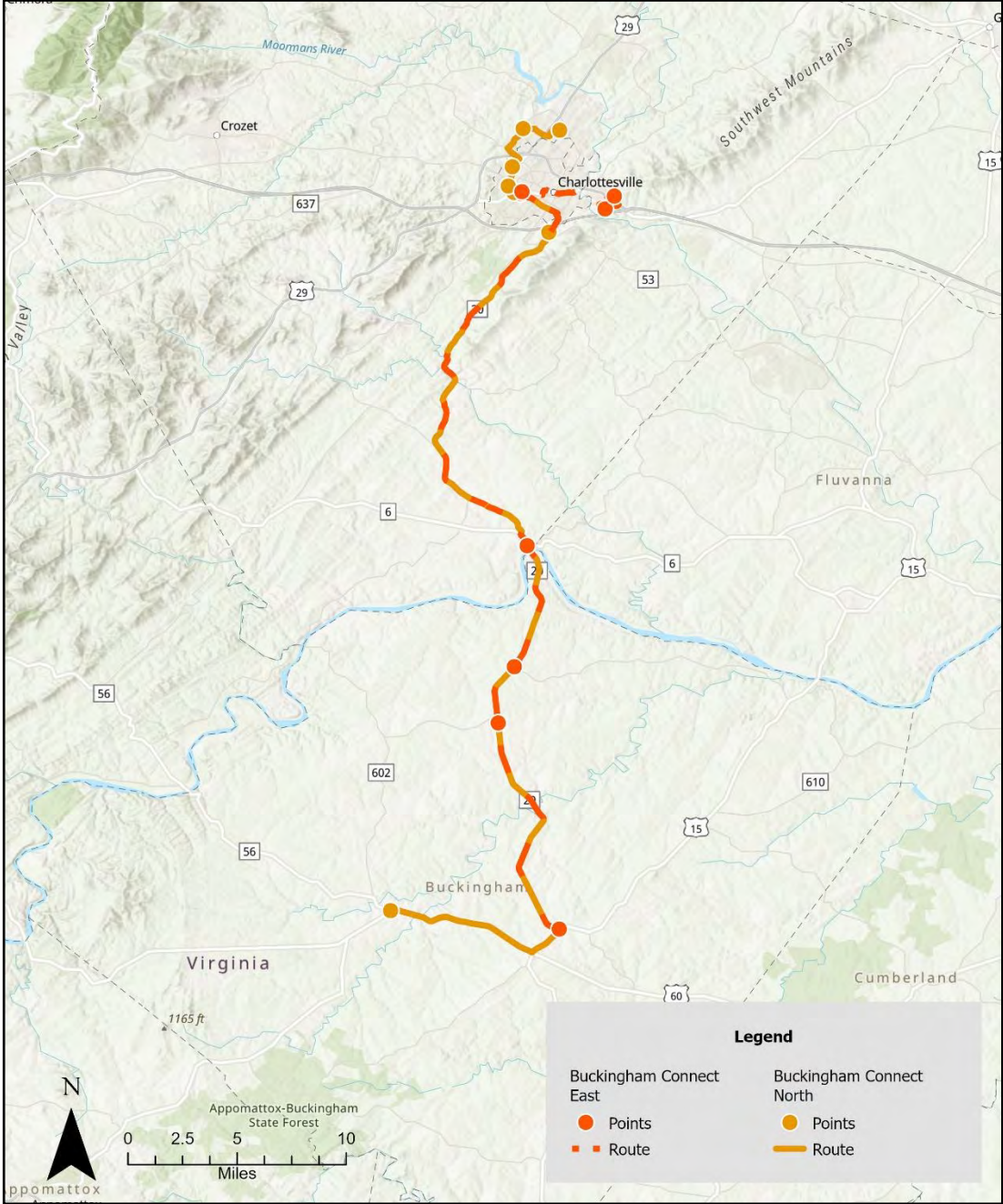
Figure 3-13: Service Profile – 29 North CONNECT



# Buckingham CONNECT

Service Description	
Service Days	Buckingham CONNECT East: Sunday – Saturday Buckingham CONNECT North: Monday - Friday
Service Hours	Buckingham CONNECT East: 5:45 a.m. - 6:17 a.m. / 4:00 p.m. – 4:22 p.m. Buckingham CONNECT North: 5:00 a.m. - 6:40 a.m. / 5:02 p.m. – 5:48 p.m.

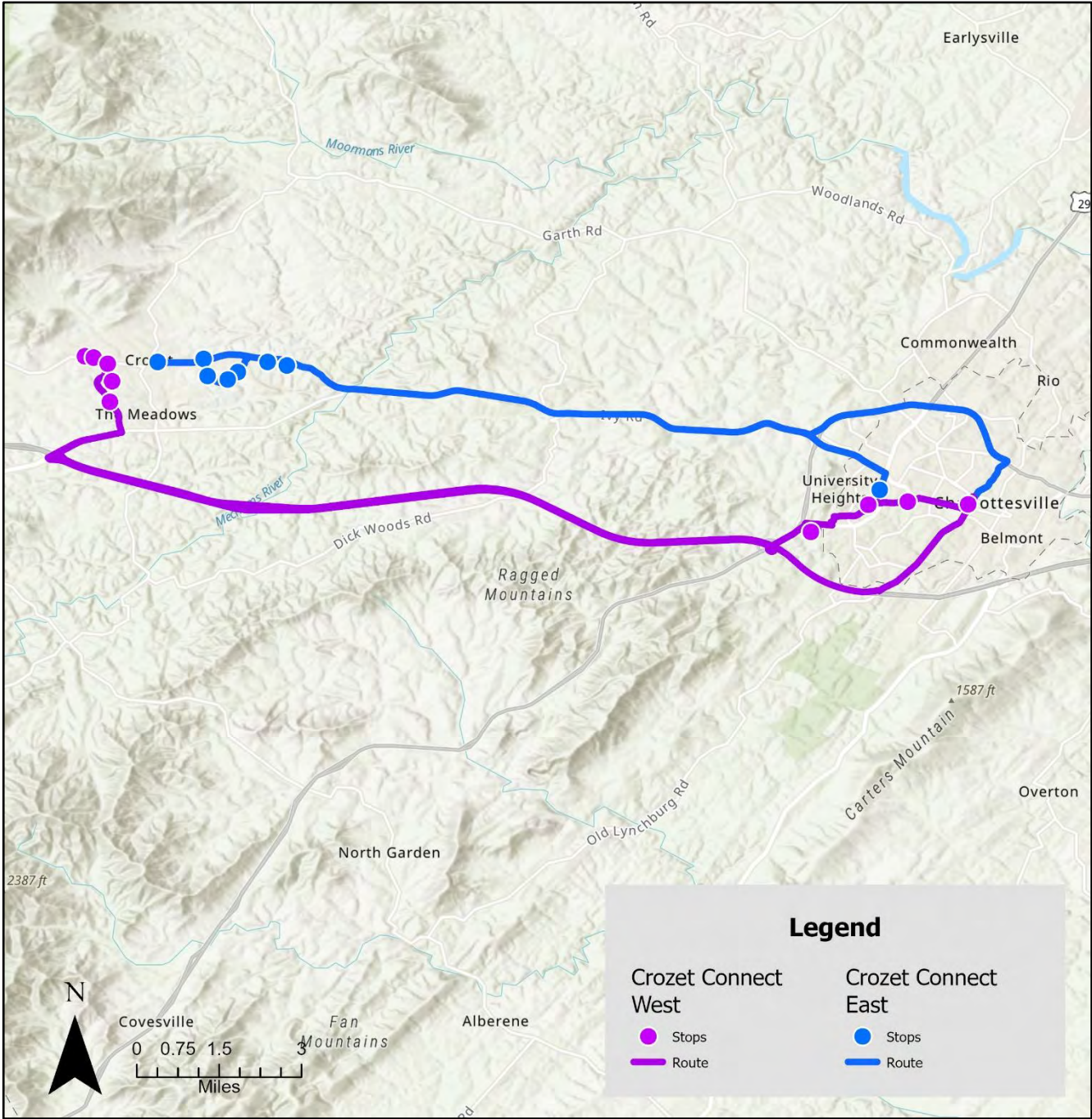
Figure 3-14: Service Profile – Buckingham CONNECT



# Crozet CONNECT

Service Description	
Service Days	Monday - Friday
Service Hours	Crozet East CONNECT: 5:56 a.m. - 8:21 a.m. / 3:47 p.m. – 6:07 p.m. Crozet West CONNECT: 6:16 a.m. - 8:22 a.m. / 3:49 p.m. – 6:16 p.m.

Figure 3-15: Service Profile – Crozet CONNECT

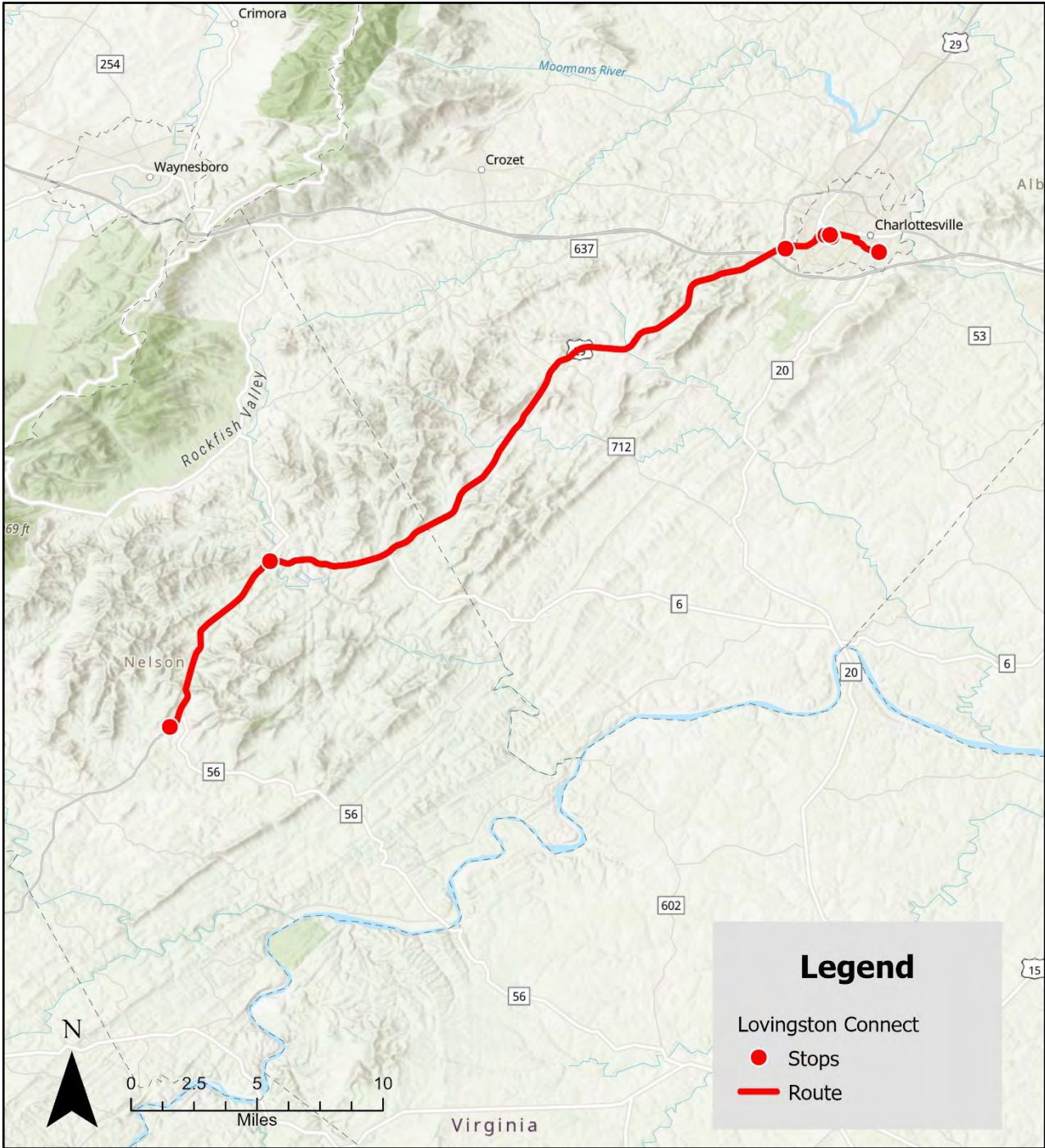




# Lovingston CONNECT

Service Description	
Service Days	Monday - Friday
Service Hours	6:36 a.m. - 6:53 a.m. / 4:30 p.m. - 5:04 p.m.

Figure 3-16: Service Profile – Lovingston CONNECT

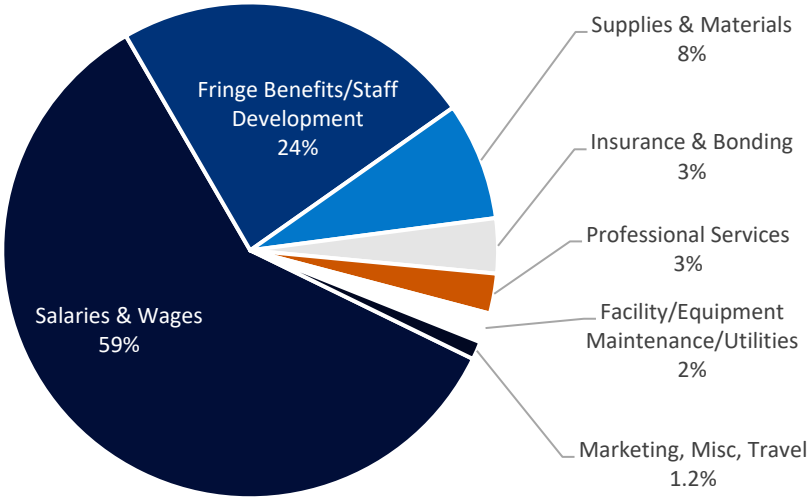


# Financial Information

The FY2022 transit budget for Jaunt is \$10,602,395.79. The largest single line item is Salaries & Wages, at almost \$6.3 million. The line-item budget for FY2022 is provided in Table 3-4. It is important to note that Jaunt provides transportation services to the general public as well as to human service agency clients under contract to those agencies. Public transit is funded under two separate FTA and DRPT funding programs – Section 5307 urban funding is used to provide ADA paratransit service for Charlottesville Area Transit (CAT), and Section 5311 funding is used to provide general public transit in rural areas. This budget is for the totality of services operated.

**Table 3-4: Jaunt Transit Operating Budget, FY2022**

Expense Category	Amount
Salaries & Wages	\$6,299,789
Fringe Benefits/Staff Development	\$2,501,802
Supplies & Materials	\$814,221
Insurance & Bonding	\$380,276
Professional Services	\$276,050
Facility/Equipment Maintenance/Utilities	\$205,756
Marketing & Advertising	\$67,000
Miscellaneous	\$36,500
Travel/Business Meals/Meetings	\$21,000
<b>Total</b>	<b>\$10,602,396</b>



The largest source of funding assistance for the transit program is derived from a myriad of Federal Transit Administration formula grants, of which the majority are administered through the DRPT. This program generally provides up to a 50% match to fund the net deficit for **rural** transit programs. During the pandemic, federal funding was available to fund 100% of the net deficit for transit programs through the CARES Act and ARP Act. For FY2022, the operating expenses will be funded through the sources listed in Table 3-5.

**Table 3-5: Jaunt Transit Operating Revenues and Funding Assistance, FY2022 Budget**

Source	Amount
Contract Revenue	\$373,000
Federal Assistance	\$6,368,869
State (DRPT) Assistance	\$1,383,796
Local Assistance	\$2,376,078
Jaunt Reserves	\$473,653
<b>Total</b>	<b>\$10,602,396</b>

The FY2023 capital program will include the following:

- Computer Workstations
- Telephone Migration to Cloud
- Automated Passenger Counters (APCs)
- Transmissions
- Transmission Jack/Flush Machine
- Security Gates
- ADA Spaces
- Park Lot
- Hardware/Software
- Fleetio
- Commuter Bus Router
- Greene Trapeze Map Upgrade
- Facility Relocation Study
- Staff/Support Vehicles
- Office 365
- Server/Sonic Wall/Software
- Electric Vehicle Fleet Readiness Study

The capital budget for FY2022 is \$3,660,382. Funding for the FY2022 capital budget is as follows:

- Federal: \$1,996,745
- State: \$169,344
- Local: \$1,494,293

## Community Outreach

This section summarizes the community outreach process and the input that was received during the development of the TDP. Input ranging from the community's perception of Jaunt to future transit priorities was collected and summarized. Community input was collected from key community stakeholders, Jaunt riders, and the community at large.

This information will assist in the identification of underserved and unserved areas and populations that should be considered for future service improvements and expansions. Combined with the results of the review of existing services and the review of needs, this information provided a basis for developing service recommendations.

## Stakeholder Interviews

An important task within the TDP process is soliciting perspectives from stakeholders. Stakeholders include human service agencies, educational institutions, departments of local county governments, and other entities that interact with or may have an interest in coordinating with Jaunt on behalf of their clients or constituents.

The identified stakeholders were contacted via email and phone to schedule a brief interview or to complete a questionnaire. This outreach was aimed at getting a sense of the public transportation challenges and opportunities in Jaunt's service area. The following issues and opportunities were cited.

## Need for Expanded Service Hours

- Several stakeholders mentioned the need to extend service hours to make public transportation more accessible for their clients. Two stakeholders noted that their client services/programs run until 8:00 p.m. or later which is beyond the current service span.
- Another stakeholder mentioned the need for evening service to make public transportation a viable option for residents who work late hours or evening shifts.
- Running service on holidays and evenings was noted as a need for individuals who are dependent upon public transportation.

## Need to Expand Service

- Expanded access is needed in some locations, but they are lower density and it is challenging to support an additional service. If there is not enough ridership to support additional routes "*perhaps some type of a la carte service could be added where a small vehicle is available on-demand.*"

- Using an on-demand service to expand transportation access was mentioned by a couple of stakeholders. *"It would be great to have expanded bus service. However, it might be more feasible to add flexible, small, taxi-like services available on demand."*
- The biggest issue for one stakeholder was client access to the bus. They noted that several clients live close to a CONNECT route but are physically unable to walk the distance to the stop.
- Stakeholders did not provide specifics on locations for expanded service but there was a sense of a *"need for more services in rural areas."*

## Need for More Frequent Service

- Expanded service hours and frequency are needed to make public transportation a more feasible travel option for access to employment, medical appointments, and social service programs.
- Trips outside of Charlottesville can take exorbitant times; double or even triple the actual drive time.

## Strengths and Opportunities

- Many stakeholders have clients that depend on the services provided by Jaunt. *"Drivers are helpful and good at communicating with people with disabilities, they take extra time to treat people well."*
- Every stakeholder mentioned that they would be willing to coordinate with Jaunt to improve transportation access in the service area.

## Community Survey Results

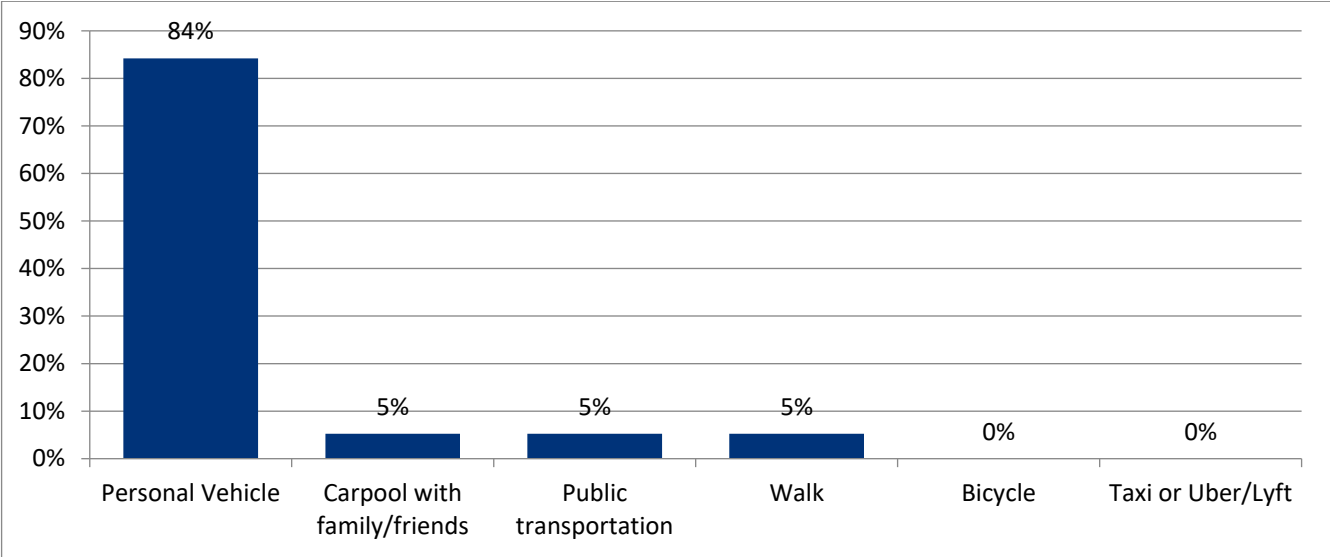
The community survey was launched on September 12, 2022. Surveys were collected for a one-month period, ending on October 12, 2022. A total of 38 community survey responses were received during the survey period. Jaunt staff assisted with marketing the community survey and distributed 500 physical copies throughout the service area. The study team also reached out to project stakeholders to provide marketing assistance for the survey.

The community survey covered a range of topics including transportation choices, the public impression of public transit, typical travel patterns, desired transportation improvements, and demographic questions.

### Primary Mode of Transportation

When asked about their primary mode of transportation, 84 percent of respondents indicated that they use their personal vehicle. The carpool, public transit, and walk categories were all tied with five percent response rates. Figure 3-17 provides an overview of the survey responses.

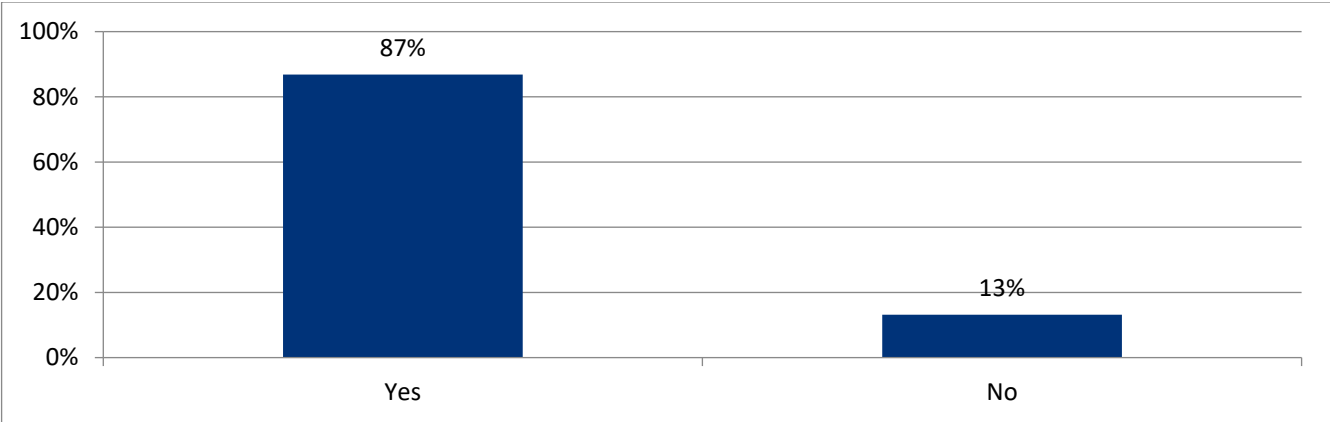
Figure 3-17: Primary Mode of Transportation



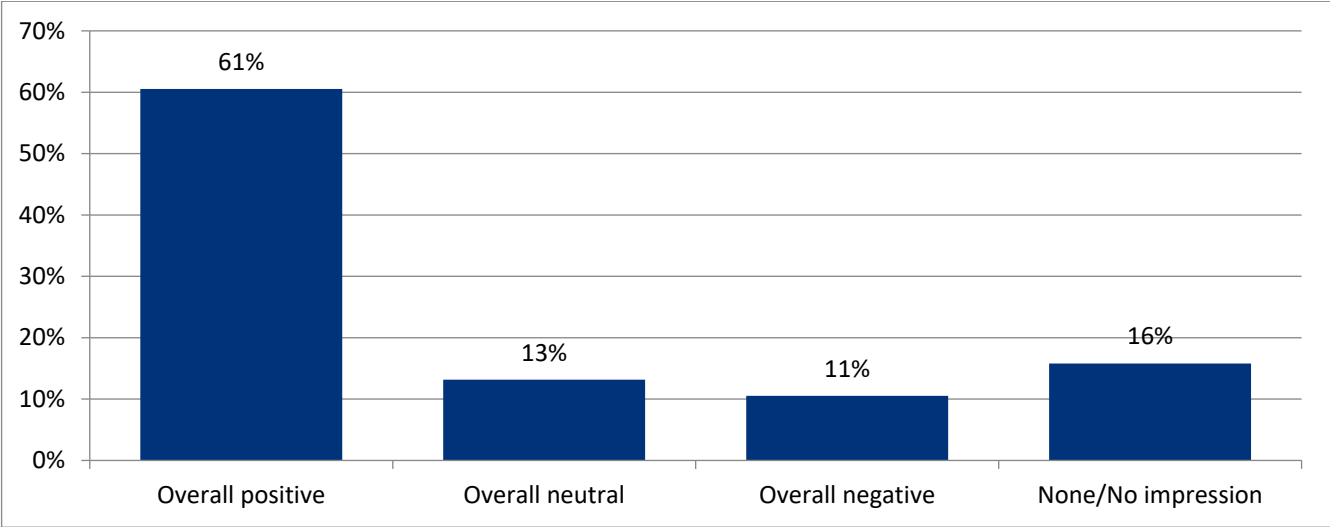
### Awareness of Jaunt Services

As shown in Figures 3-18 and 3-19, a majority of the respondents (87%) are aware of Jaunt’s transit services and most have a positive perception of the system (56%). Seventeen percent of respondents have a negative impression of Jaunt, while 11 percent have an overall neutral opinion.

Figure 3-18: Public Awareness of Jaunt



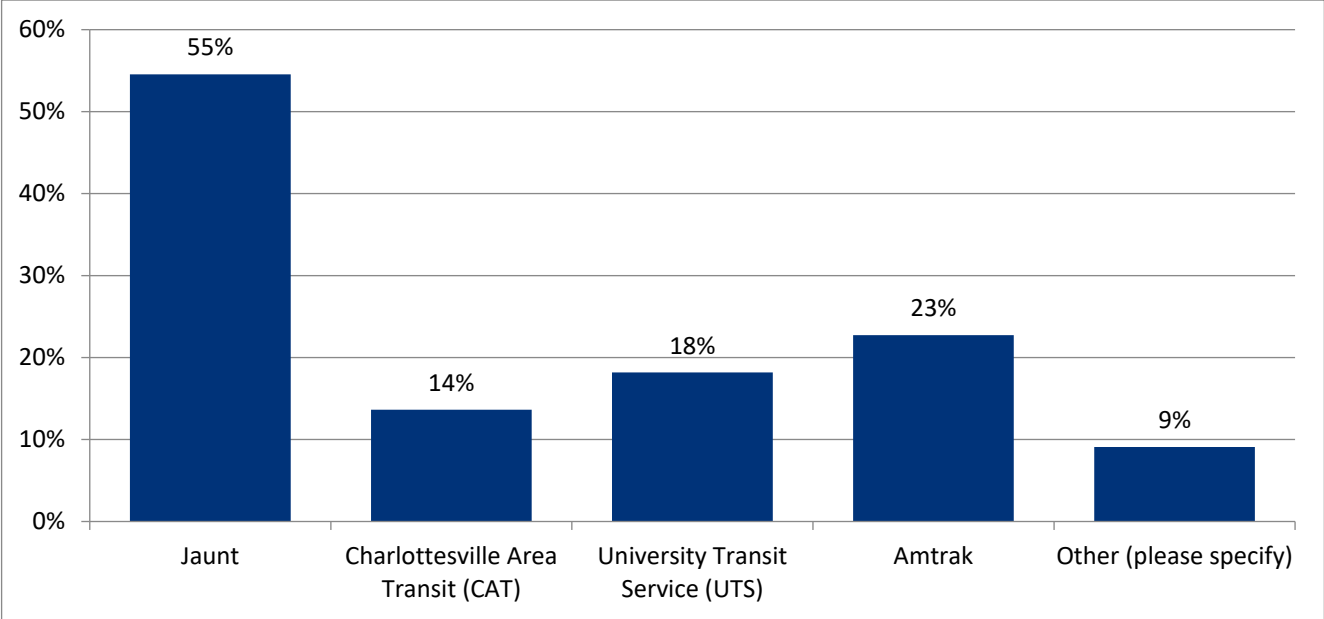
**Figure 3-19: Public Perception of Jaunt**



### Public Transit Usage

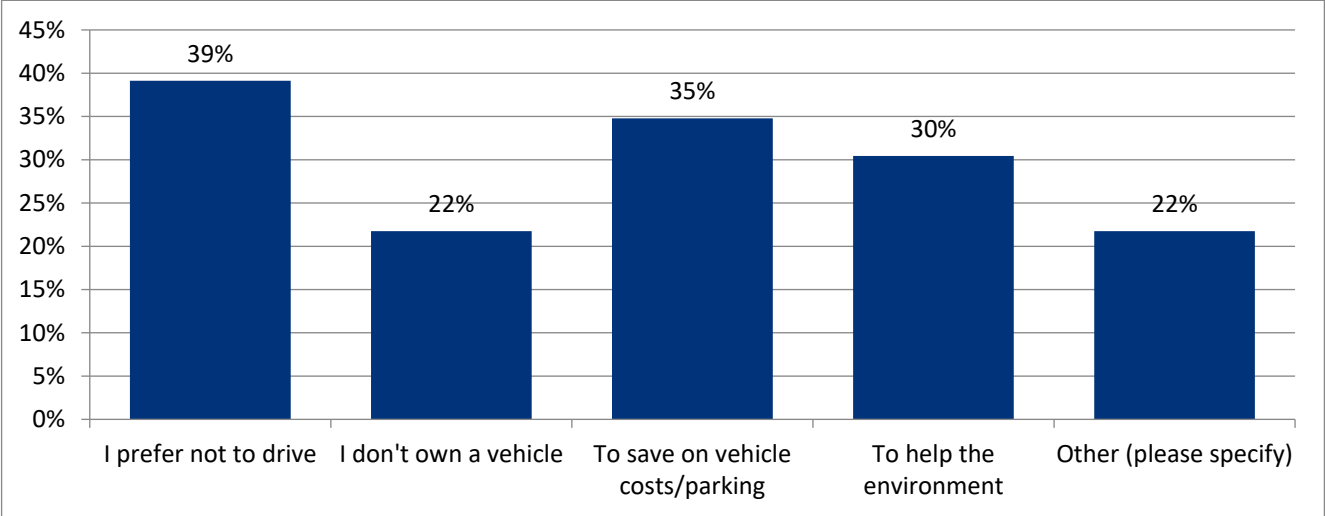
As shown in Figure 3-20, over half of the survey respondents have used Jaunt’s services. Amtrak, with service at the Charlottesville Train Station, was the second largest response rate with 23 percent. Eighteen percent of respondents have used UTS and 14 percent have used CAT. “Other” transit services, totaling nine percent of the response rate were noted as Uber, Lyft, and Greene Transit.

**Figure 3-20: Transit Services Used by Survey Respondents**



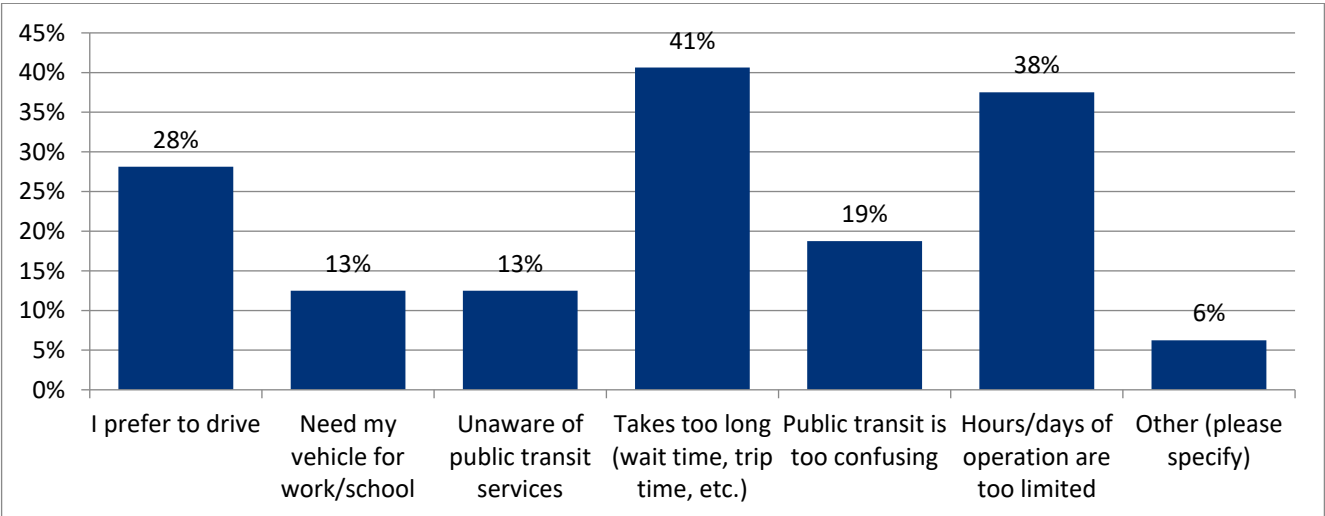
When asked “why do you use public transportation?” the majority of responses were that the individual prefers not to drive (39%). Saving on vehicle costs/parking was second (35%), followed by helping the environment (30%), and there was a tie between not owning a vehicle and other (22% each). Other reasons included vehicle maintenance, senior trips, and convenient transit schedules.

**Figure 3-21: Why Survey Respondents Use Public Transportation**



Survey respondents who do not use public transportation were also asked the reason why. The top response was that transit takes too long (41%). Thirty-nine percent said that transit services hours/days are too limited. Just over a quarter of respondents (28%) indicated that they prefer to drive their car while 13% need their car for work, school, or daily errands. Through a follow-up survey question, **80 percent of respondents said that they would consider using public transportation** if there was a service that met their travel needs.

**Figure 3-22: Why Survey Respondents Do NOT Use Public Transportation**





## Transit Service Improvements and Travel Needs

Ninety-five percent of community survey respondents said there is a need for additional or improved transportation in the region.

When asked where improvements are needed, 60 percent of respondents noted specific locations. These areas and localities are summarized below and ranked in order of response.

1. Buckingham County with specific requests for New Canton
2. Nelson County
3. Greene County
4. Charlottesville – Crozet – Waynesboro
5. Rural areas (all areas outside of Charlottesville)
6. Weekend Crozet Service
7. Weekend Greene County Service
8. Madison Heights
9. Lynchburg
10. Buckingham to Charlottesville
11. Louisa

The comments section of the community survey included several complements on Jaunt’s service and revealed desired improvements and challenges that impact Jaunt passengers. Notable comments are included below:

- *“My friend uses a wheelchair, Jaunt/Greene Transit has been a lifesaver. literally. Thank you!”*
- *“Seniors in the rural counties really need public transportation. Many of them have no other way of getting to medical appointments, shopping, and social events. JAUNT has been such a blessing to those of us in Nelson County!”*
- *“There’s no parking at most of your Crozet Connect stops and the frequency isn’t enough.”*
- *“Scottsville is planning additional development in the next few years. We’d love to see increased Jaunt options”*
- *“It would be helpful if transportation was available for patients to get to the CVHS Buckingham health center in New Canton (for those that cannot drive)”*

## Rider Survey

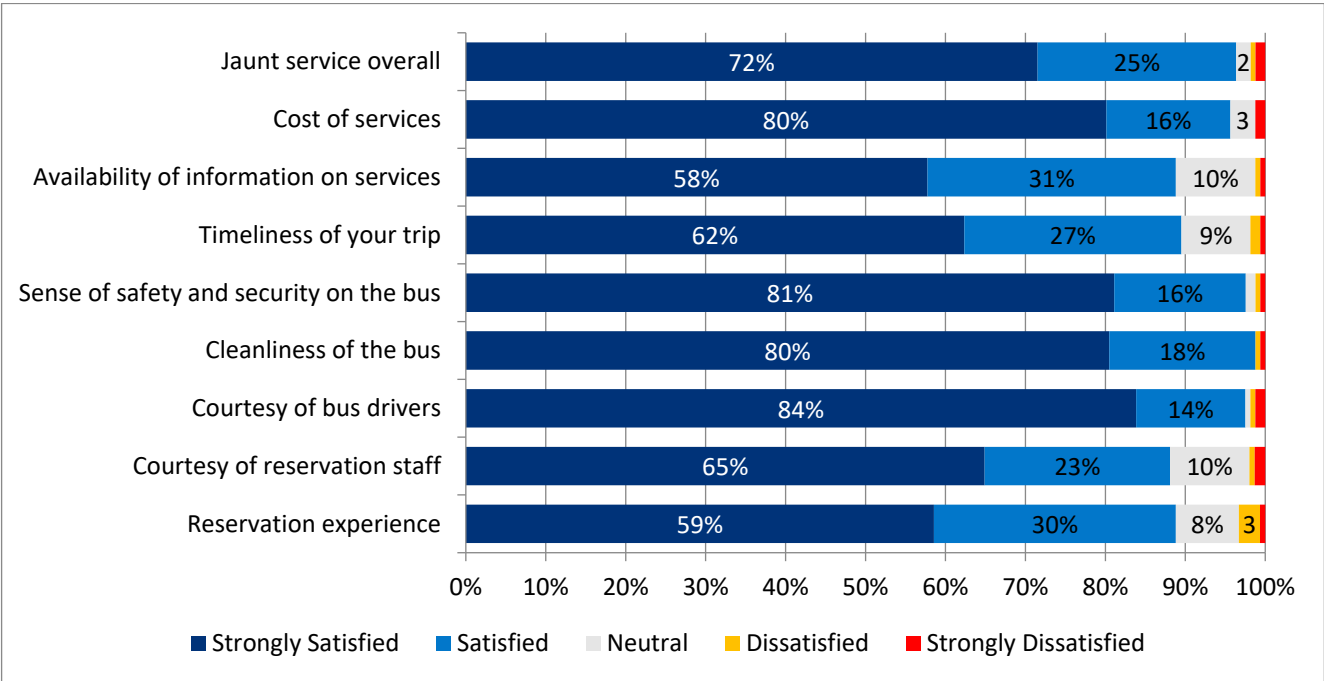
Approximately 1,250 physical copies of the Jaunt rider survey were distributed onboard vehicles and throughout the service area. The rider survey period began on August 29, 2022 and ended, in conjunction with the community survey, on October 12, 2022. During the 44-day survey period, 168 completed surveys were received.

Like the community survey, the rider survey covered a range of topics including transportation choices, the public impression of public transit, typical travel patterns, desired transportation improvements, and demographic questions.

### Satisfaction with Jaunt

A combined 97 percent of riders were either “Strongly Satisfied” or “Satisfied” with Jaunt’s overall services. Courtesy of bus drivers had the largest “Strongly Satisfied” response (84%). Only a handful of people were strongly dissatisfied with any of the service elements, and the biggest source of dissatisfaction was related to the trip reservation experience (3%). Complete satisfaction results are shown in Figure 3-23. **This is a good baseline to judge how riders feel about the current services and to document satisfaction with any proposed changes.**

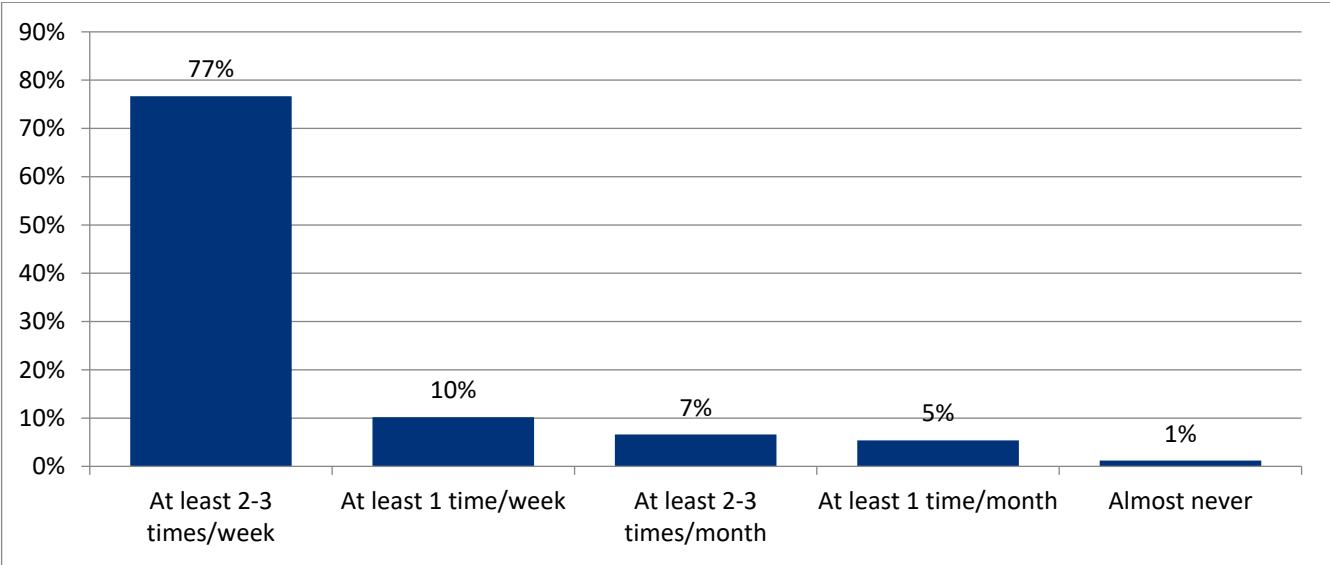
Figure 3-23: Satisfaction with Jaunt Services



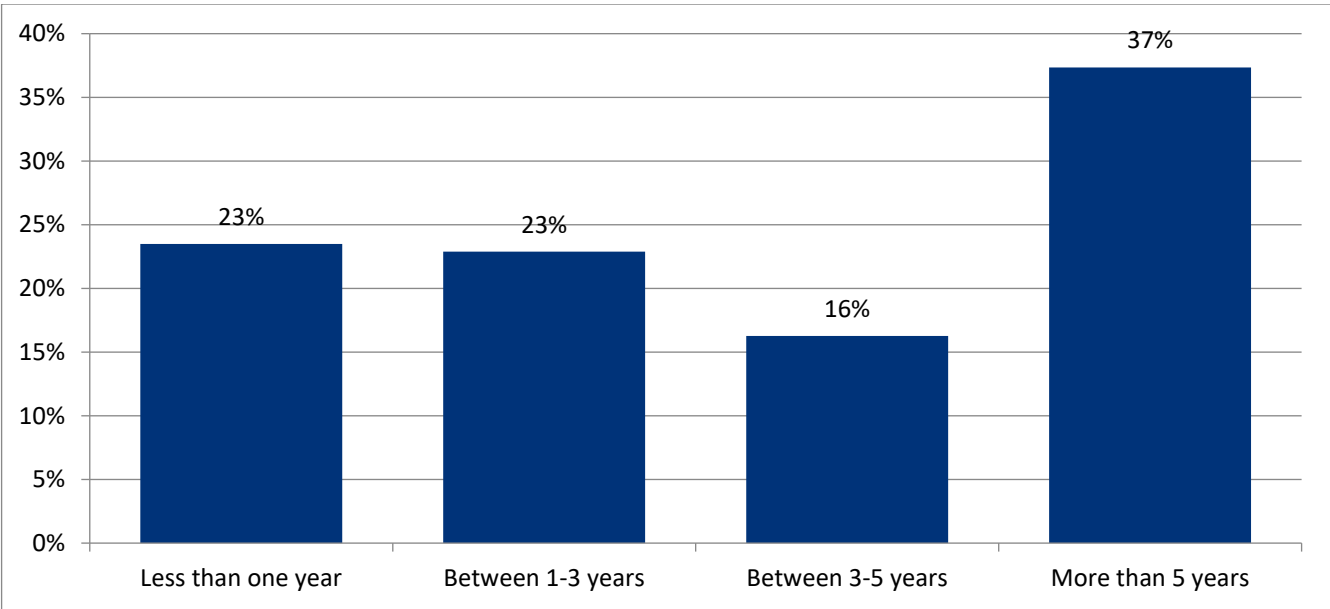
### Trip Frequency and Service Usage

Shown in Figure 3-24, when asked about frequency of use, 77 percent of respondents marked that they use Jaunt’s services 2-3 times a week. Ten percent use Jaunt once a week and seven percent use the service a couple of times each month. History of usage results are shown in Figure 3-25. Thirty-seven percent of customers have used Jaunt for more than five years.

**Figure 3-24: Frequency of Use**



**Figure 3-25: History of Use**



### Trip Purpose and Alternative Transportation Options

Sixty percent of riders use Jaunt to travel to and from work. This underscores the economic benefits of Jaunt’s services within the region. Thirty-five percent use Jaunt to access medical services and 28 percent use the bus for shopping trips. Additional trip purposes are provided in Figure 3-26.

When asked if “Jaunt was not available, how would you make your trip?” 44 percent said they would ride with family or friends. Thirty-one percent would drive themselves and 25 percent would not make the trip. These responses show that Jaunt is a critical connection for many customers and provides additional mobility for residents even if they have alternative transportation options.

Figure 3-26: Trip Purpose

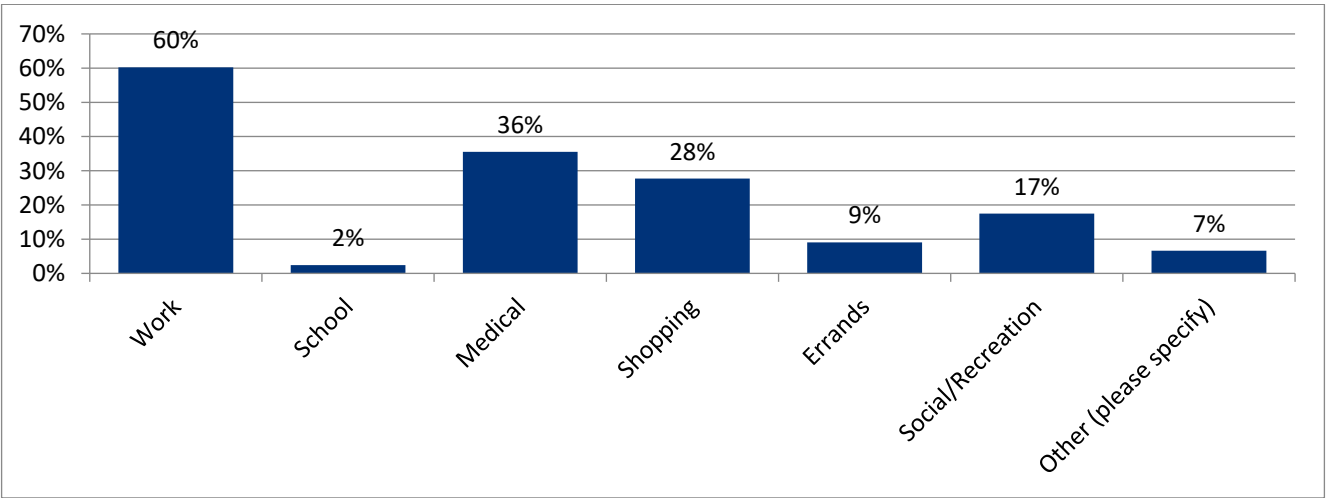
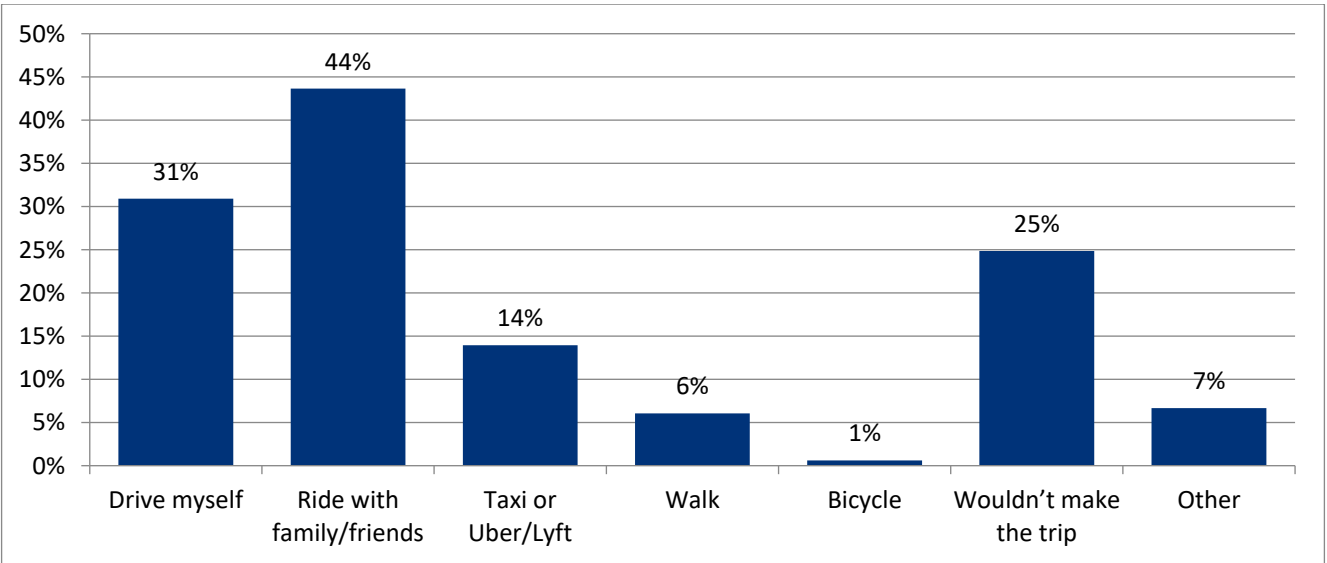


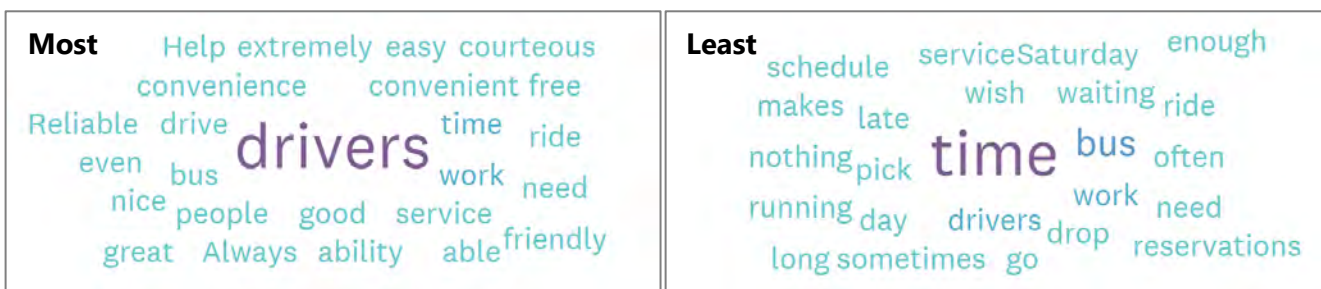
Figure 3-27: Alternative Transportation (If Jaunt Service was Unavailable)



## Rider Preferences and Comments

The rider survey included two open-ended questions asking, “what do you like most about Jaunt?” and “what do you like least about Jaunt?” Drivers were the most liked thing about Jaunt and this is reinforced through the satisfaction responses. Others appreciated Jaunt’s services for being convenient, reliable, and friendly. When it comes to the least liked thing, the time spent waiting for the bus and longer travel times (versus personal vehicle) were most cited. A lack of weekend service, the need for reservations, and late buses were other common complaints. Word clouds of the most and least liked responses are shown in Figure 3-28.

**Figure 3-28: What Riders Like the Most and Least about Jaunt**



The survey also provided a comment field for any acknowledgements, recommendations, or suggestions. Sixty-seven respondents provided specific comments, of which the majority were positive towards Jaunt, drivers, and the service availability. Several of those comments, which are representative of major themes in the responses, are provided below.

- *“Thank you for this service. I greatly appreciate it.”*
- *“I love the JAUNT bus”*
- *“I think there is a lack of awareness of Crozet Connect and other JAUNT routes, both among long-time residents and those new to the area.”*
- *“Some buses are not comfortable and do not have an arm rest. I feel like I might fall to the floor.”*
- *“Better alerts if a bus is late. It would be nice to know if other commuting plans should be arranged.”*

## Population Analysis

### Population Profile

Using the 2020 Five-Year ACS Census, Table 3-6 shows the historic populations and the overall percent change for Albemarle County, Buckingham County, Fluvanna County, Greene County, Louisa County, Nelson County, and the City of Charlottesville. Albemarle County had the highest population (112,395), while Nelson County had the lowest overall population in 2020 (14,775). Louisa County had the highest percent change between 2000 and 2020 (47%) with Albemarle County having the second highest percent change (42%). Louisa, Albemarle, Fluvanna, and Greene counties all had a higher percent change in population between 2000 and 2020 than the overall state of Virginia (22%).

**Table 3-6: Historic Populations for JAUNT Study Area**

	2000	2010	2020	% Change 2010 - 2020	% Change 2000 - 2020
Albemarle County	79,236	96,633	112,395	16%	42%
Buckingham County	15,623	16,874	16,824	0%	8%
Fluvanna County	20,047	25,308	27,249	8%	36%
Greene County	15,244	18,082	20,552	14%	35%
Louisa County	25,627	32,248	37,596	17%	47%
Nelson County	14,445	14,989	14,775	-1%	2%
City of Charlottesville	45,049	42,267	46,553	10%	3%
Virginia	7,078,515	7,841,754	8,631,393	10%	22%

Source: U.S. Census Bureau, 2020 Census of Population and Housing (April 1, 2020)

Projections developed by the University of Virginia Weldon Cooper Center shown in Table 3-7 estimate the percent change in population between 2030 and 2050 for the study area. Louisa County is projected to have the highest percent change in population (27.2%). Albemarle, Fluvanna, and Greene counties are projected to have a higher percent change in population than the overall Commonwealth of Virginia (25.1%, 23.7%, 22.1%, and 15.4% respectively).

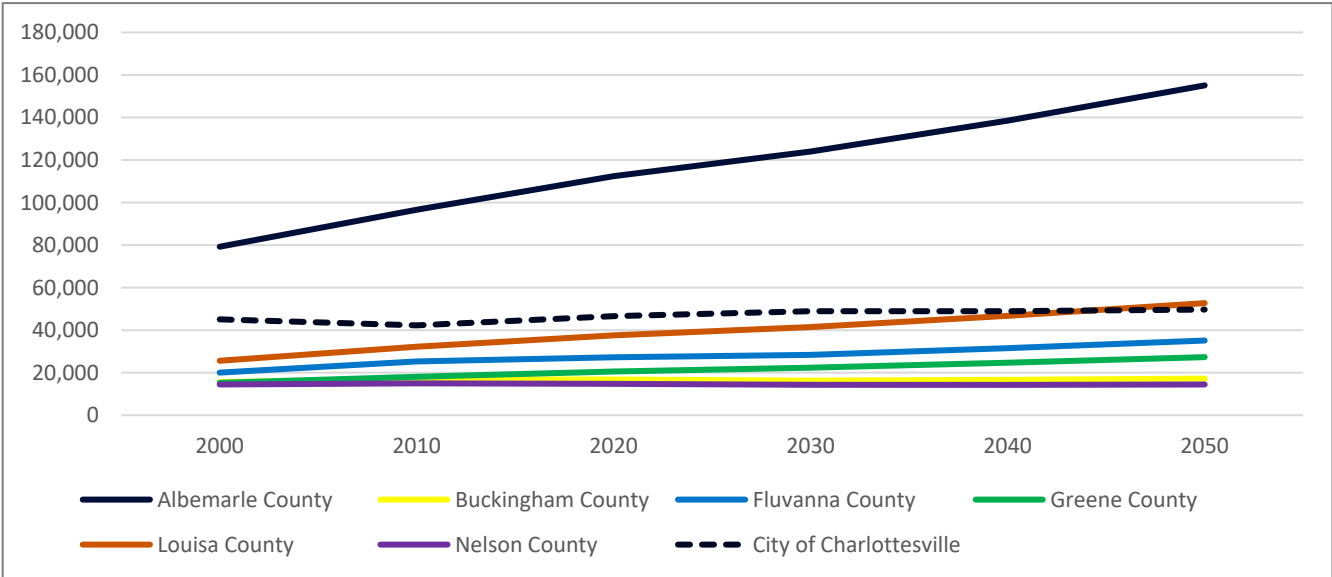
**Table 3-7: Future Population Projections for JAUNT Study Area**

	2030	2040	2050	% Change 2030 - 2050
Albemarle County	124,016	138,523	155,102	25.1%
Buckingham County	16,265	16,617	17,218	5.9%
Fluvanna County	28,394	31,523	35,124	23.7%
Greene County	22,376	24,661	27,315	22.1%
Louisa County	41,436	46,722	52,706	27.2%
Nelson County	14,322	14,273	14,438	0.8%
City of Charlottesville	48,920	48,939	49,691	1.6%
Virginia	9,129,002	9,759,371	10,535,810	15.4%

Source: University of Virginia Weldon Cooper Center, Demographics Research Group. (2019). Virginia Population Projections.

Figure 3-29 provides a visualization of population growth from historical and projected population numbers for each jurisdiction within Jaunt’s service area. If currently estimated 2050 population projections are correct, the combined service area will have experienced a 63% population growth rate over the fifty-year period stretching from 2000 to 2050.

**Figure 3-29: Jaunt Service Area Population and Future Projection**

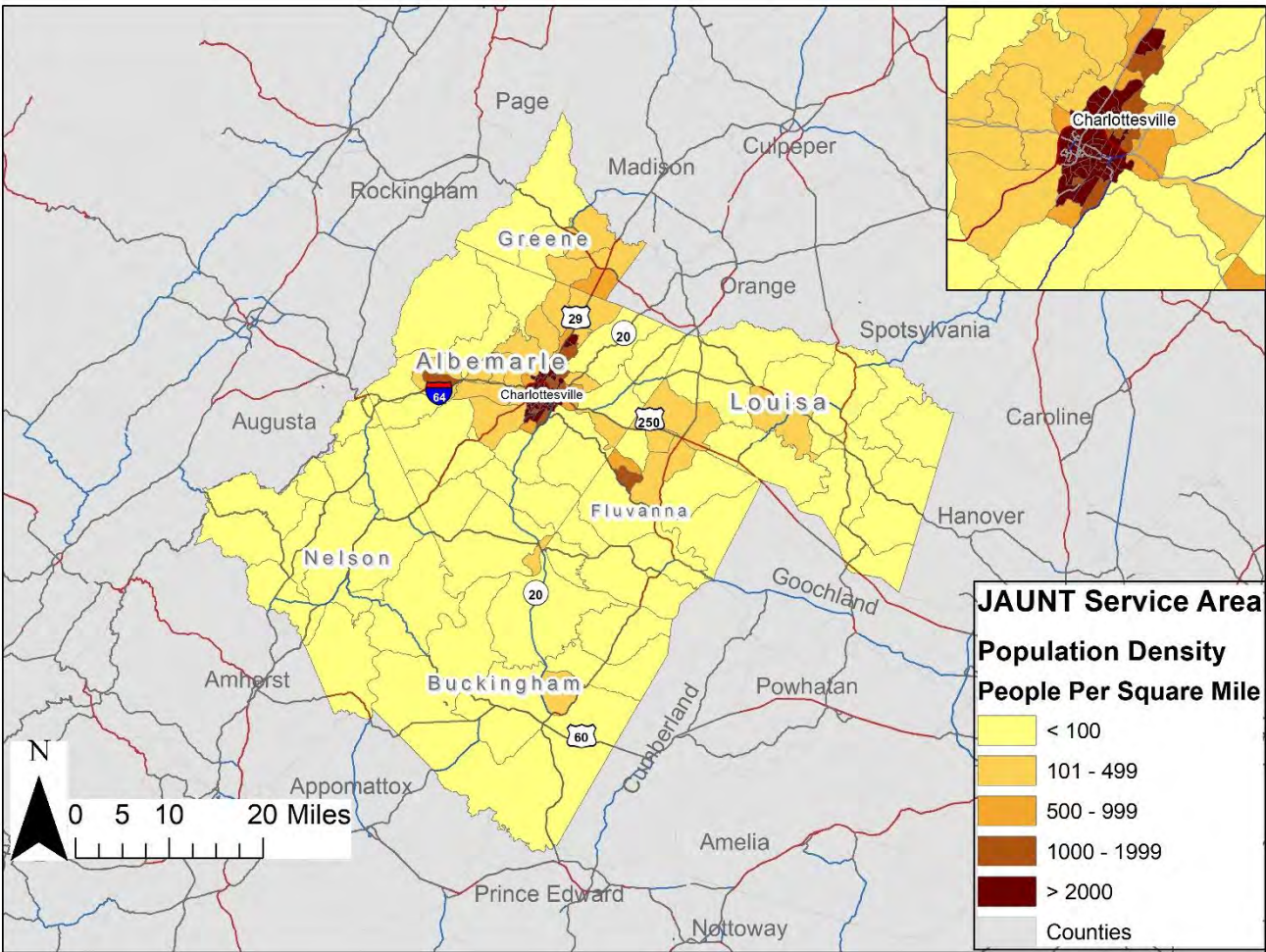


Source: U.S. Census Bureau, 2020 Census of Population and Housing (April 1, 2020), University of Virginia Weldon Cooper Center, Demographics Research Group. (2019). Virginia Population Projections.

# Population Density

The density of the service area is based on persons per square mile, which often is an effective tool to indicate the types of public transit services that are most feasible within a study area. With the more densely populated areas in what can be interpreted as more urbanized locations. Charlottesville is one of those densely populated areas. These areas, with some exceptions, will generally be able to sustain a daily fixed-route system while the more rural parts of Jaunt’s service area are able to sustain demand response routes.

**Figure 3-30: Population Density**



Source: U.S. Census Bureau, 2020 Census of Population and Housing (April 1, 2020)



## Transit Dependent Population Analysis

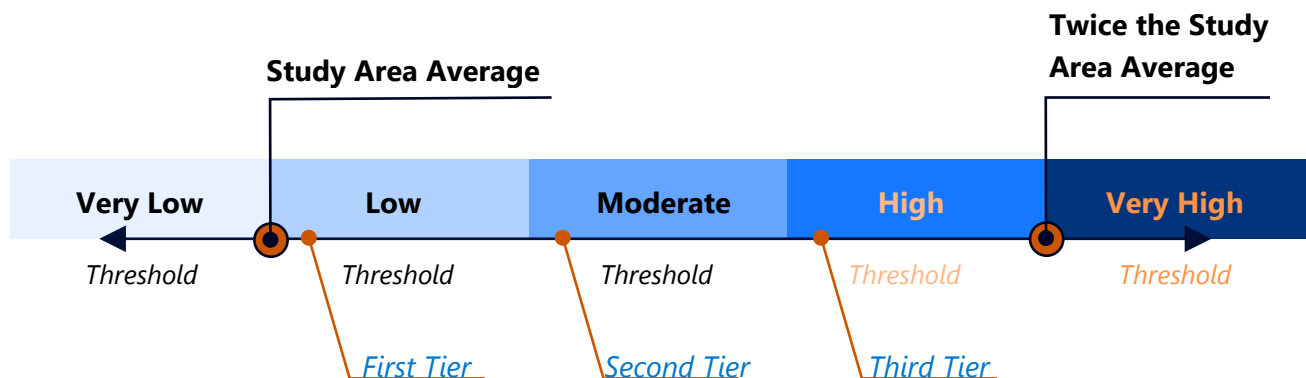
Public transportation needs are defined in part by identifying the relative size and location of those segments within the general population that are most likely to use transit services. These transit dependent populations include individuals who may not have access to a personal vehicle or are unable to drive themselves due to age or income status. Determining the location of these populations assists in the evaluation of current transit services and the extent to which the services meet community needs.

The Transit Dependence Index (TDI) is an aggregate measure displaying relative concentrations of transit dependent populations. Five factors make up the TDI calculation: autoless households, senior populations (ages 65 and over), youth populations (ages 10-17), below poverty populations, and individuals with disabilities.

The factors above represent specific socioeconomic characteristics of service area residents. For each factor, individual block groups were classified according to the prevalence of the vulnerable population relative to the service area average. The factors were then put into the TDI equation to determine the relative transit dependence of each block group.

As illustrated in Figure 3-31, the relative classification system utilizes averages in ranking populations. For example, areas with less than the average transit dependent population fall into the “very low” classification, whereas areas that are more than twice the average will be classified as “very high.” The classifications “low, moderate, and high” fall between the average and twice the average; these classifications are divided into thirds.

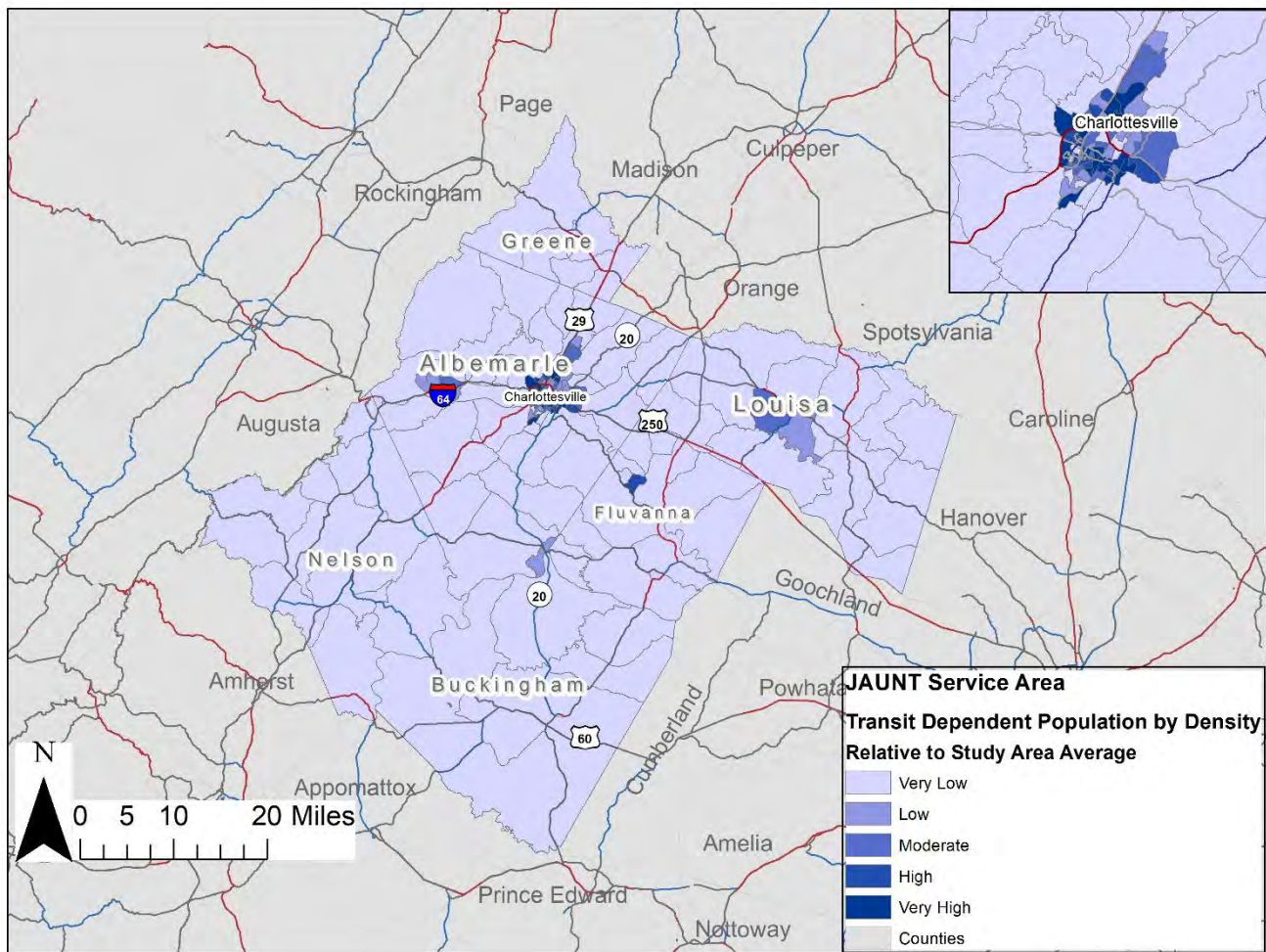
**Figure 3-31: Transit Dependent Populations Classification System**



## Transit Dependence Index Density

The Transit Dependence Index (TDI) is an aggregate measure displaying relative concentrations of transit dependent populations. The TDI highlights population density of the five factors making up the TDI calculation: autoless households, elderly populations (ages 65 and over), youth populations (ages 10-17), and below poverty populations. High concentrations of transit dependent populations are found throughout the City of Charlottesville, portions of Albemarle County and central Louisa County.

**Figure 3-32: Transit Dependence Index**

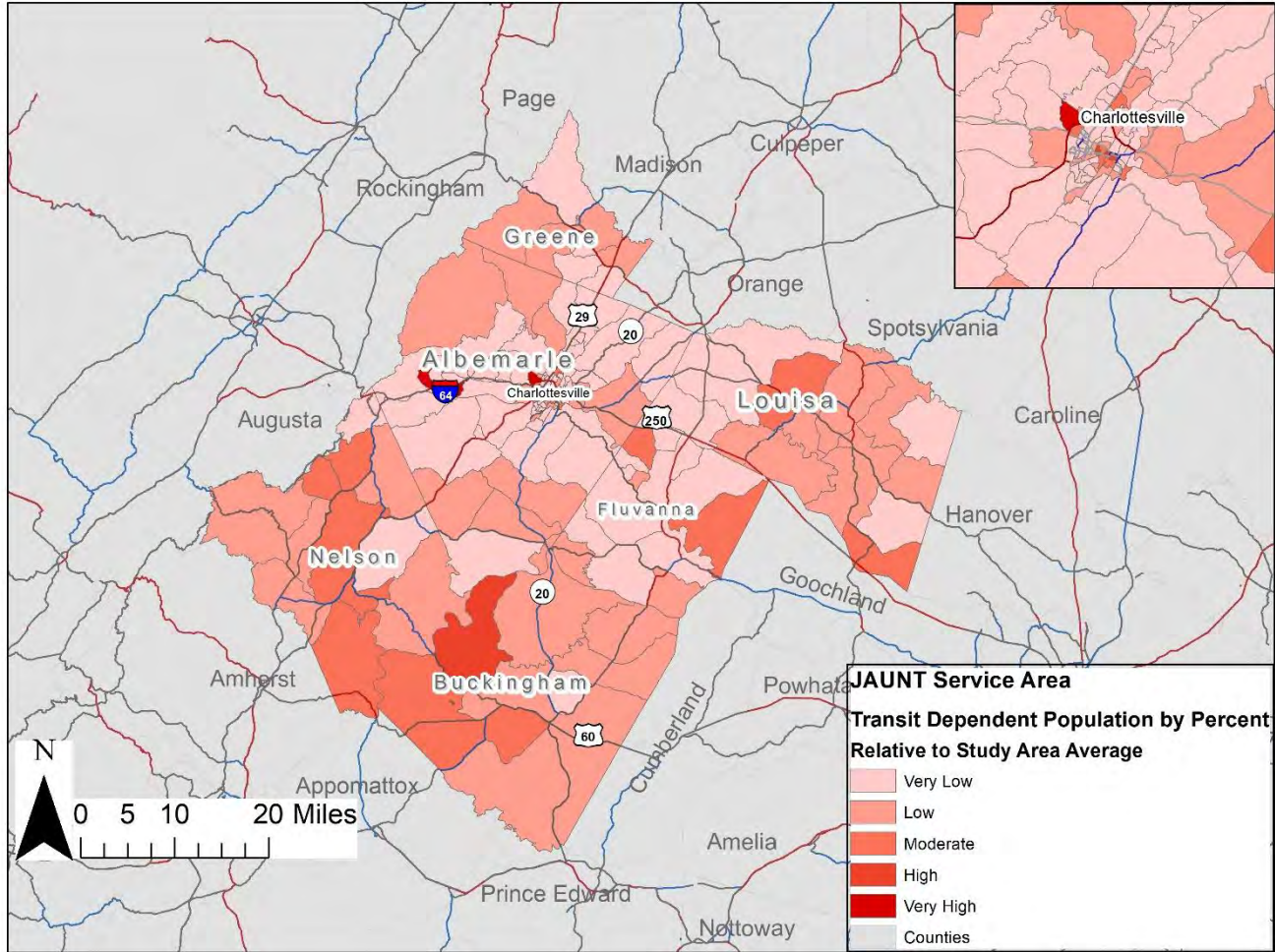


Source: American Community Survey, 5-Year Estimates, 2016-2020

## Transit Dependent Index Percentage

The Transit Dependence Index Percent (TDIP) provides a complementary analysis to the TDI measure. It is nearly identical to the TDI measure the difference being the exclusion of population density.

**Figure 3-33: Transit Dependence Index Percentage**

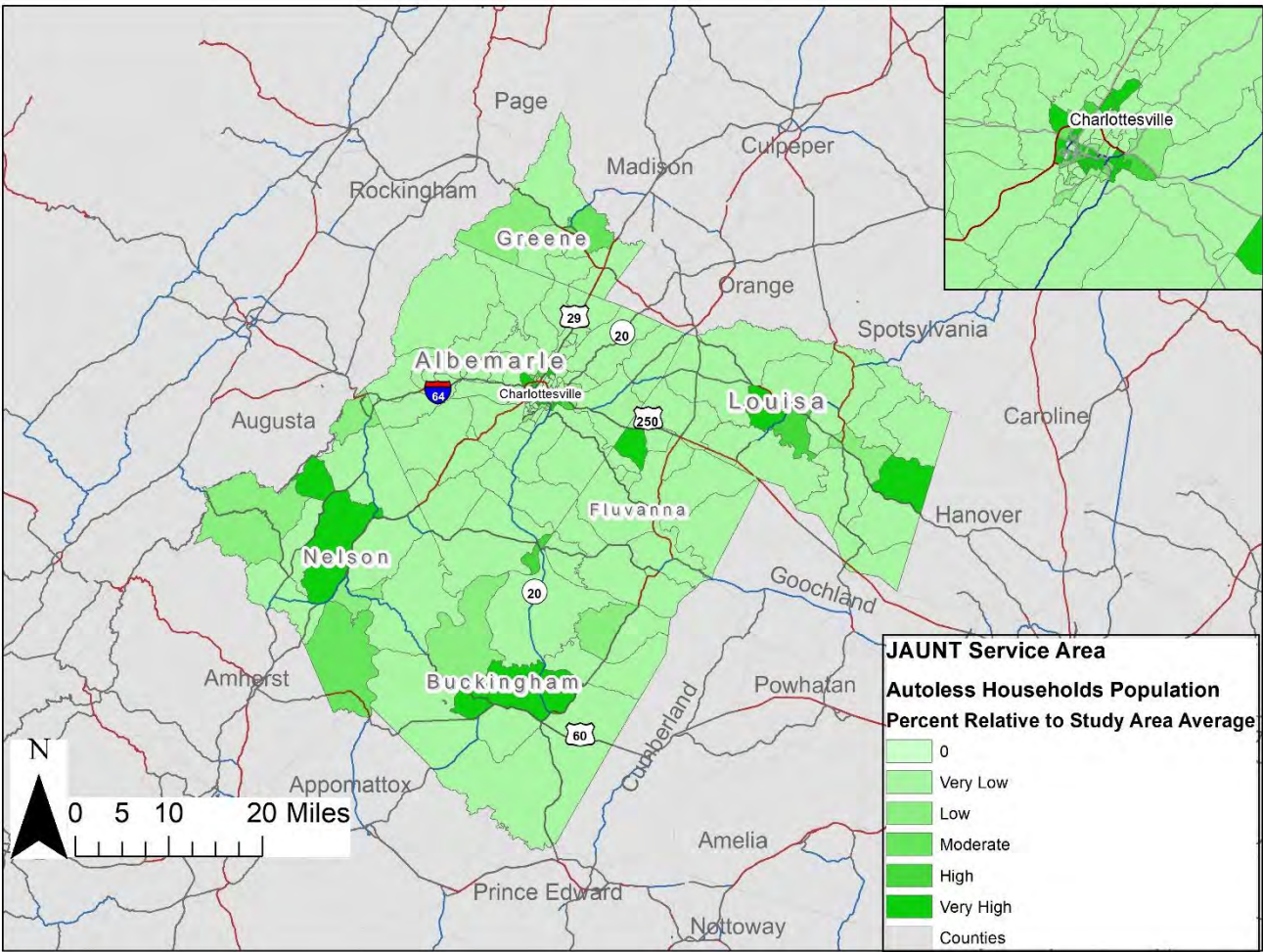


Source: American Community Survey, 5-Year Estimates, 2016-2020

# Autoless Households

Households without at least one personal vehicle are more likely to depend on public transportation than those who have access to a car. Figure 3-34 displays the percentage of households without at least one personal vehicle relative to the study area average. There are some areas where there are no households without access to a personal vehicle. While a majority of the service area falls into the very low category of autoless households, there are a few areas where there is a high to very high percentage of those who do not have access to a personal vehicle.

**Figure 3-34: Classification of Autoless Households**

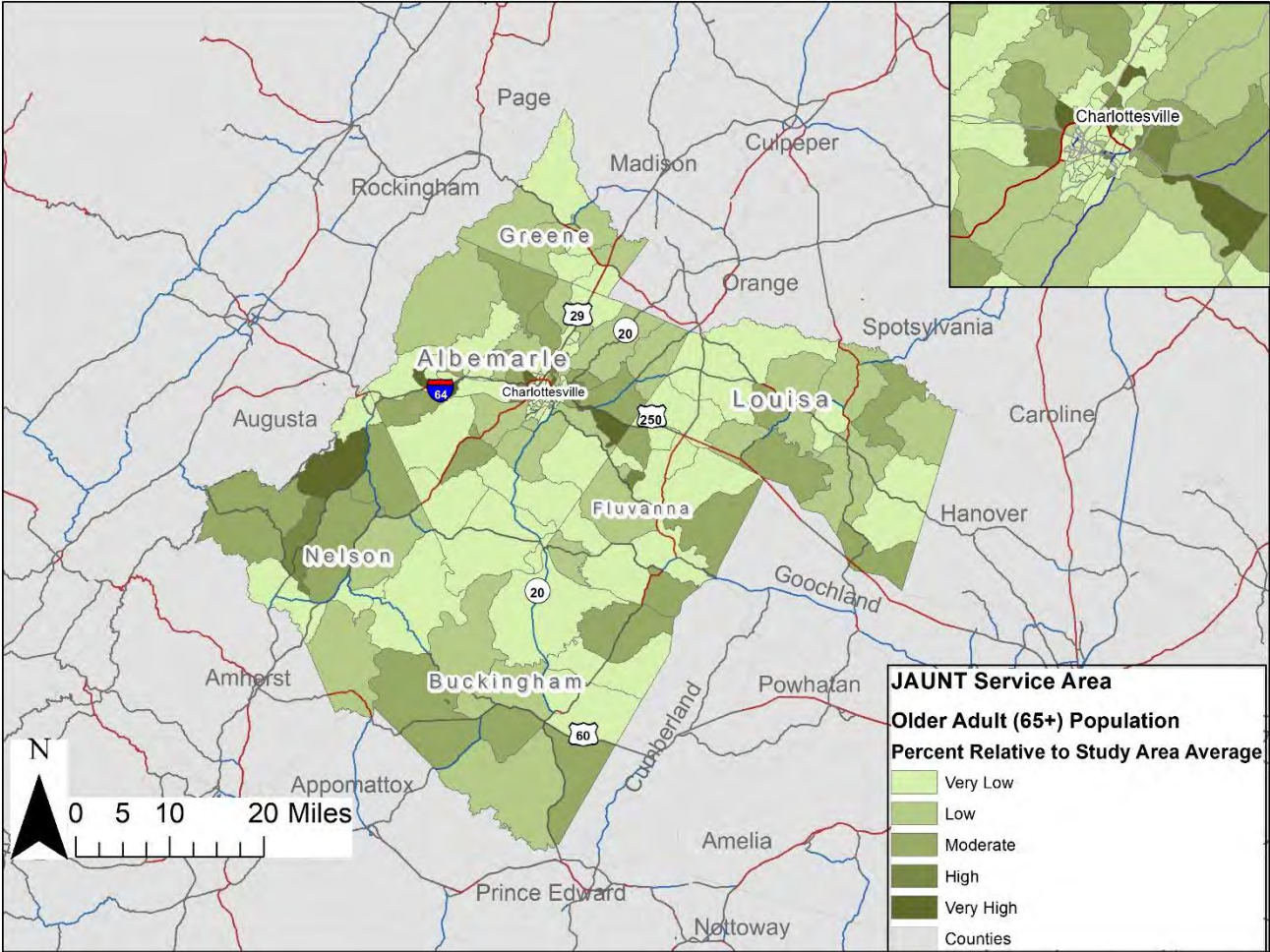


Source: American Community Survey, 5-Year Estimates, 2016-2020

# Older Adult Population

As people age, they may scale back on their use of personal vehicles, which leads to greater reliance on public transportation compared to those in other age brackets. Figure 3-35 depicts the higher concentration of those ages 65 and older, who are located largely in more rural areas and small towns.

**Figure 3-35: Classification of Senior Adults**

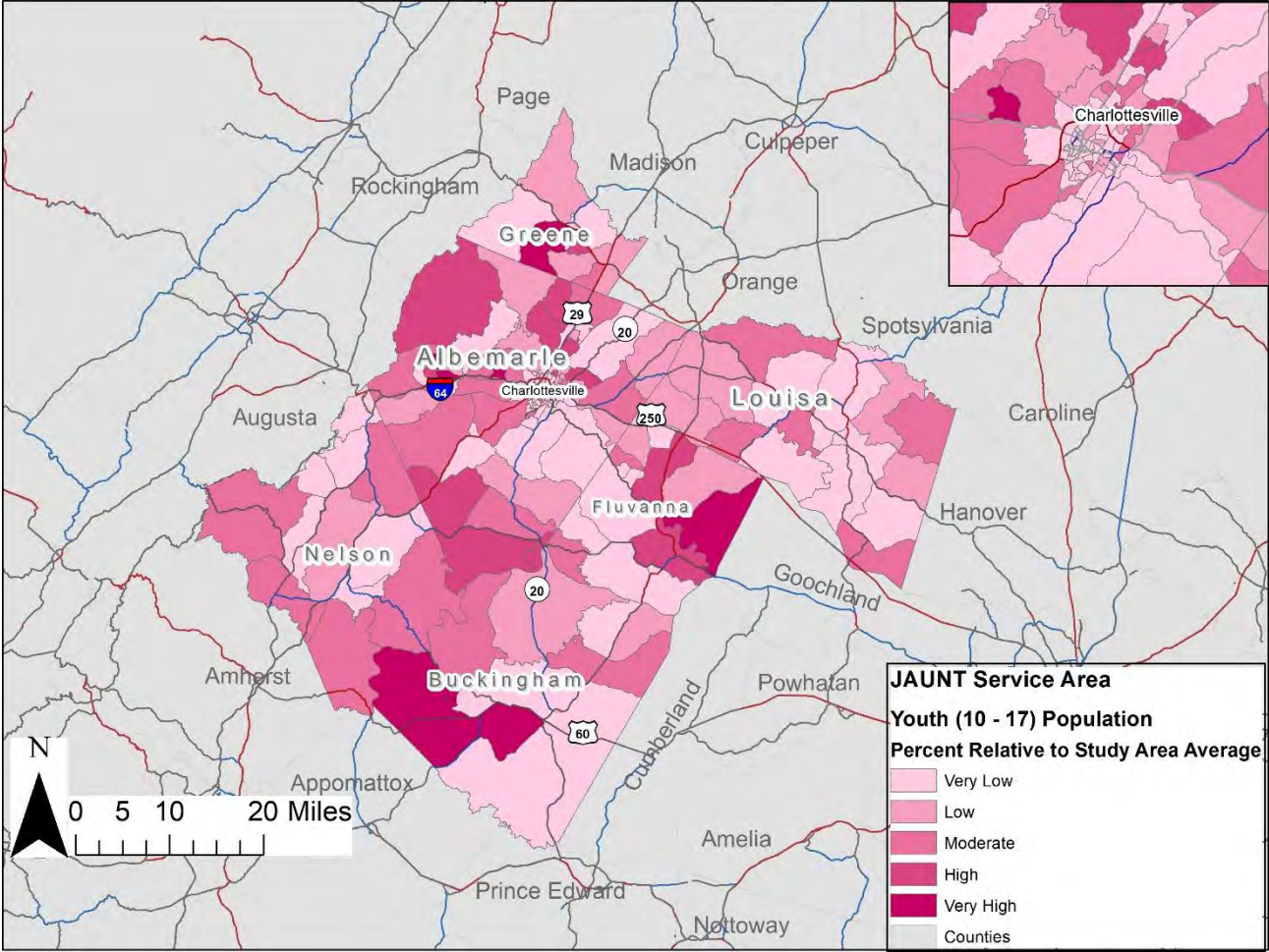


Source: American Community Survey, 5-Year Estimates, 2016-2020

# Youth Population

Youths, ages 10 to 17, who either cannot drive or are beginning to learn to drive but do not have their own vehicle, appreciate the continued mobility that is provided by public transportation. Figure 3-36 shows the greater concentrations of the youth population are somewhat scattered around the service area.

**Figure 3-36: Classification of Youths**

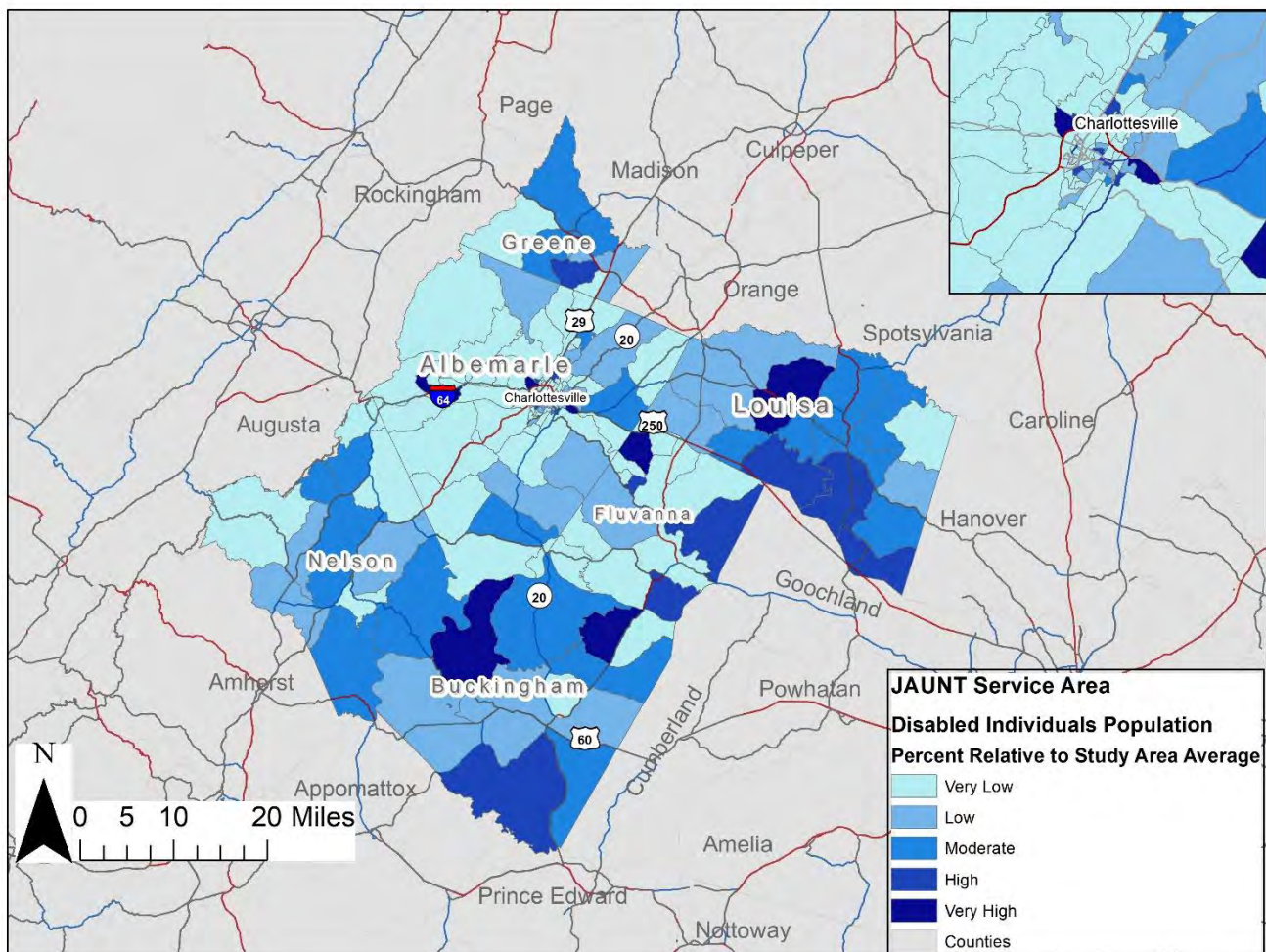


Source: American Community Survey, 5-Year Estimates, 2016-2020

## Individuals with Disabilities

Individuals with disabilities may be unable to operate a personal vehicle and therefore more likely to rely on public transportation. The U.S. Census Bureau recognizes six disability types: hearing difficulty, vision difficulty, cognitive difficulty, ambulatory difficulty, self-care difficulty, and independent living difficulty. Survey respondents who report any one of the six disability types are considered to have a disability. Figure 3-37 displays the block groups with higher concentrations of individuals with disabilities within the service area.

**Figure 3-37: Classification of Individuals with Disabilities**



Source: American Community Survey, 5-Year Estimates, 2016-2020

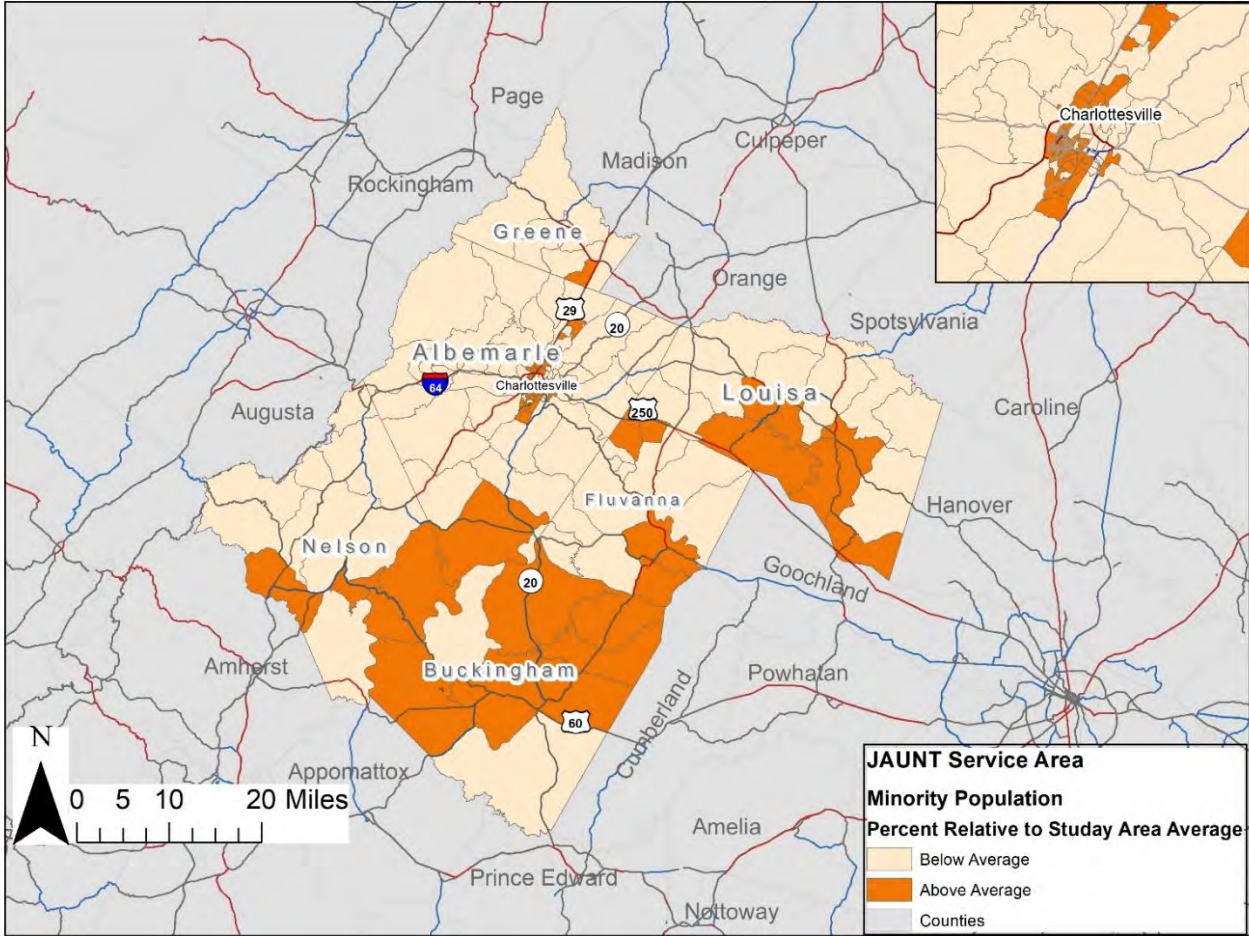
# Title VI Demographic Analysis

As part of the Civil Rights Act of 1964, Title VI prohibits discrimination based on race, color, or national origin in programs and activities receiving federal subsidies. This includes agencies providing federally funded public transportation. The following section examines the minority and below poverty populations of JAUNT’s service area.

## Minority Population

It is important to ensure that areas with an above average percentage of racial and/or ethnic minorities are not disproportionately impacted by proposed alterations to existing public transportation services. Figure 3-38 depicts the approximate number of minority persons per block group in the study area.

**Figure 3-38: Minority Individuals**



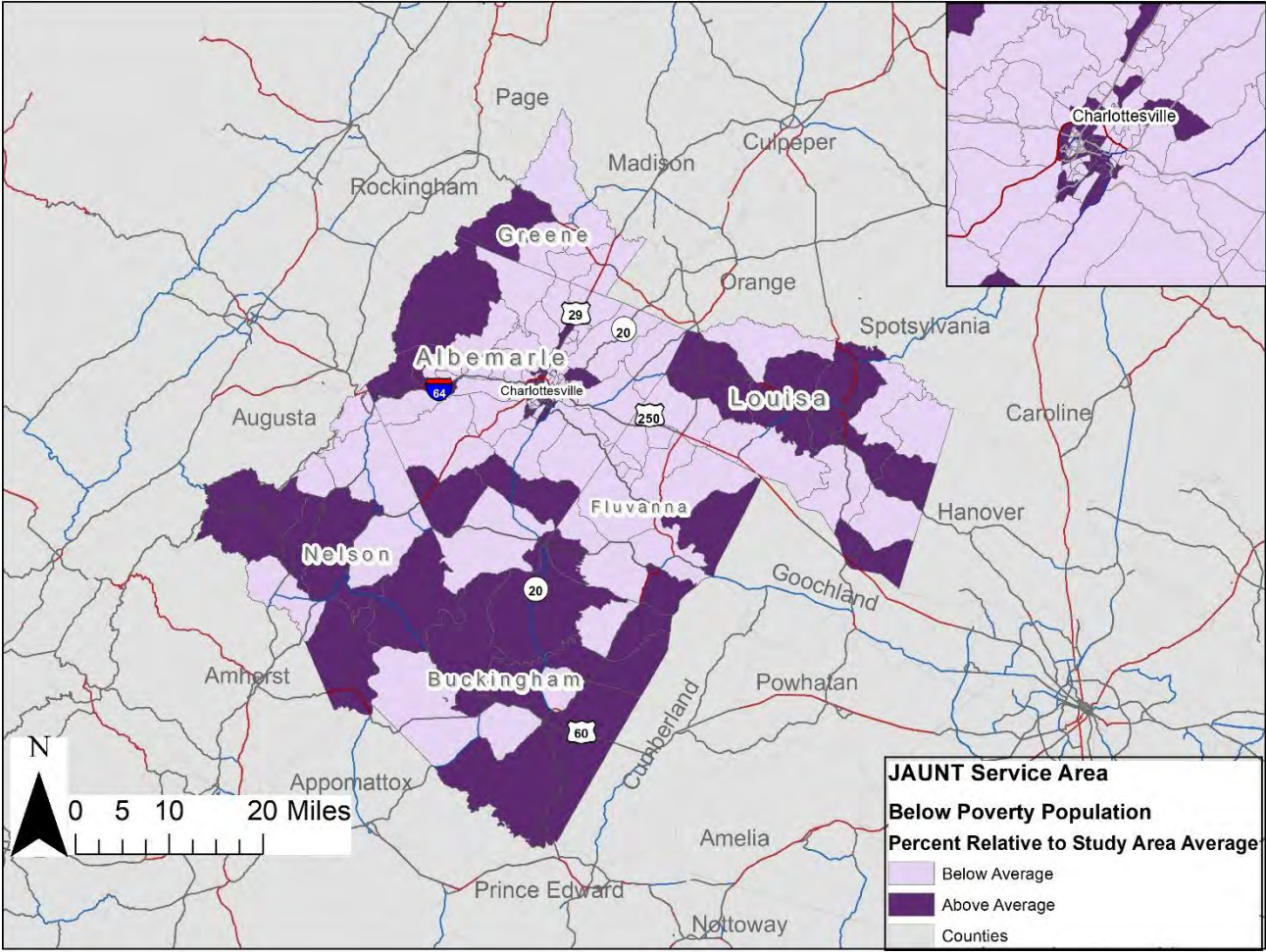
Source: American Community Survey, 5-Year Estimates, 2016-2020



# Below Poverty Population

The second socioeconomic group included in the Title VI analysis represents those individuals who earn less than the federal poverty level. In 2020, the federal poverty level was set at \$33,148 total annual income for a family of four; the amount varies based on family size. These individuals face financial hardships that may make the ownership and maintenance of a personal vehicle difficult. In such cases, they may be more likely to depend on public transportation. This data is mapped in Figure 3-39.

**Figure 3-39: Individuals Below Poverty**



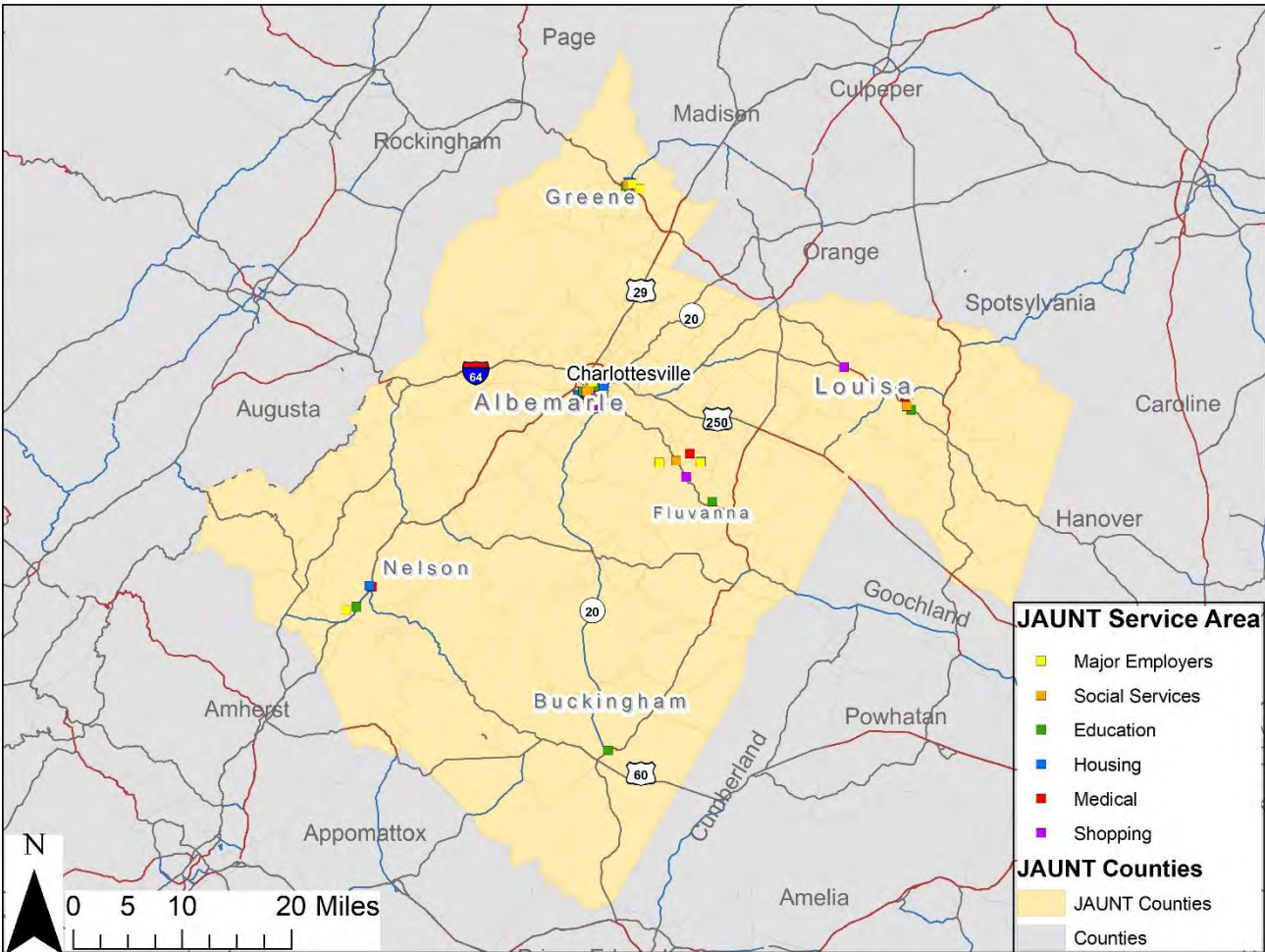
Source: American Community Survey, 5-Year Estimates, 2016-2020

# Land Use Profile

Identifying major trip generators in the service area complements the above demographic analysis by indicating where transit services may be most needed. Trip generators attract transit demand and include common origins and destinations like multi-unit housing, major employers, medical facilities, educational facilities, non-profit and governmental agencies, and shopping centers. Trip generators are presented in Figure 3-40.

The clusters are mainly in large towns within each county with some exceptions that are spread throughout the area along major roads.

**Figure 3-40: Major Trip Generators**



## Travel Patterns

In addition to considering the region's major employers, it was also important to analyze the commuting patterns of residents and workers throughout the study area. A source of data that provides an understanding of employee travel patterns is the United States Census Bureau's Longitudinal Employer-Household Dynamics (LEHD) 2019 dataset. Table 3-8 shows the top ten work destinations for residents of the six counties and one city that fall within the JAUNT study area. The city of Charlottesville was the top destination for commuting for the entire study area.

According to the ACS 2020 five-year estimates, most residents of the study area work within the state of residence and drove alone to work, as seen in Table 3-9. Within Albemarle and Nelson Counties, over 11% of residents worked from home and did not require any mode of transportation. Very few residents used public transportation to get to work. However, 13% of residents in Charlottesville City walked to work.

Table 3-8: Top 10 Work Destinations

Albemarle			Buckingham			Fluvanna		
Destination	#	%	Destination	#	%	Destination	#	%
Charlottesville City	7927	25.5%	Charlottesville City	297	6.4%	Charlottesville City	1353	16.7%
Pantops CDP	1580	5.1%	Farmville Town	243	5.2%	Pantops CDP	582	7.2%
Hollymead CDP	1118	3.6%	Lynchburg City	166	3.6%	Lake Monticello CDP	378	4.7%
University of Virginia	530	1.7%	Richmond City	151	3.2%	Richmond City	135	1.7%
Crozet CDP	523	1.7%	Pantops CDP	107	2.3%	Hollymead CDP	132	1.6%
Richmond City	496	1.6%	Dillwyn Town	101	2.2%	Harrisonburg City	112	1.4%
Harrisonburg City	400	1.3%	Roanoke City	46	1.0%	Arlington CDP	89	1.1%
Waynesboro City	320	1.0%	Virginia Beach City	41	0.9%	Waynesboro City	69	0.9%
Arlington CDP	294	0.9%	Innsbrook CDP	40	0.9%	Reston CDP	68	0.8%
Tysons CDP	266	0.9%	Darville City	38	0.8%	University of Virginia	66	0.8%

Source: US Census, OnTheMap Application and LEHD Origin-Destination Employment Statistics (2019)

Greene			Louisa			Nelson			City of Charlottesville		
Destination	#	%	Destination	#	%	Destination	#	%	Destination	#	%
Charlottesville City	788	12.9%	Charlottesville City	685	6.6%	Charlottesville City	335	7.1%	Charlottesville City	5079	38.1%
Hollymead CDP	345	5.6%	Louisa Town	385	3.7%	Lynchburg City	230	4.9%	Pantops CDP	556	4.2%
Ruckersville CDP	277	4.5%	Pantops CDP	384	3.7%	Lovingsston CDP	172	3.7%	University of Virginia	316	2.4%
Pantops CDP	271	4.4%	Richmond City	153	1.5%	Waynesboro City	124	2.6%	Hollymead CDP	244	1.8%
Harrisonburg City	129	2.1%	Fredericksburg City	139	1.3%	Pantops CDP	113	2.4%	Richmond City	219	1.6%
Richmond City	101	1.7%	Orange Town	129	1.3%	Stuarts Draft CDP	85	1.8%	Harrisonburg City	149	1.1%
Culpeper Town	66	1.1%	Gordonsville Town	98	1.0%	Staunton City	65	1.4%	Arlington CDP	139	1.0%
Arlington CDP	54	0.9%	Harrisonburg City	96	0.9%	Roanoke City	64	1.4%	Tysons CDP	110	0.8%
Lynchburg City	49	0.8%	Hollymead CDP	88	0.9%	Nellysford CDP	59	1.3%	Reston CDP	87	0.7%
Staunton City	49	0.8%	Culpeper Town	85	0.8%	Amherst Town	58	1.2%	Virginia Beach City	84	0.6%

Source: US Census, OnTheMap Application and LEHD Origin-Destination Employment Statistics (2019)

**Table 3-9: Journey to Work – Means of Transportation to Work**

	Virginia		Albemarle County		Buckingham County		Fluvanna County	
Workers 16 Years and Older	4,224,824		52,452		6,471		12,772	
Location of Employment	#	%	#	%	#	%	#	%
In State of Residence	3,882,936	91.91%	51,994	99.13%	6,432	99.40%	12,749	99.82%
In County of Residence	2,125,806	50.32%	30,705	58.54%	2,295	35.47%	4,063	31.81%
Outside County of Residence	1,757,130	41.59%	21,289	40.59%	4,137	63.93%	8,686	68.01%
Outside State of Residence	341,938	8.09%	458	0.87%	39	0.60%	23	0.18%
Means of Transportation to Work	#	%	#	%	#	%	#	%
Car, Truck, or Van - drove alone	3,163,869	74.89%	38,365	73.14%	5,339	82.51%	9,847	77.10%
Car, Truck, or Van - carpooled	377,552	8.94%	4,523	8.62%	544	8.41%	1,353	10.59%
Public Transportation	168,784	4.00%	1,196	2.28%	48	0.74%	129	1.01%
Walked	99,528	2.36%	1,240	2.36%	46	0.71%	155	1.21%
Taxicab, Motorcycle, Bicycle, other	73,957	1.75%	953	1.82%	172	2.66%	142	1.11%
Worked at home	341,184	8.08%	6,175	11.77%	322	4.98%	1,146	8.97%

Source: U.S. Census Bureau, Table B08301, ACS 2020 5-year estimates

	Greene County		Louisa County		Nelson County		City of Charlottesville	
Workers 16 Years and Older	9,839		17,058		6,579		24,517	
Location of Employment	#	%	#	%	#	%	#	%
In State of Residence	9,709	98.68%	16,762	98.26%	6,410	97.43%	24,298	99.11%
In County of Residence	2,981	30.30%	7,141	41.86%	3,264	49.61%	14,876	60.68%
Outside County of Residence	6,728	68.38%	9,621	56.40%	3,146	47.82%	9,422	38.43%
Outside State of Residence	130	1.32%	296	1.74%	169	2.57%	219	0.89%
Means of Transportation to Work	#	%	#	%	#	%	#	%
Car, Truck, or Van - drove alone	7,327	74.47%	13,446	78.83%	4,465	67.87%	14,429	58.85%
Car, Truck, or Van - carpooled	1,230	12.50%	2,030	11.90%	1,136	17.27%	1,960	7.99%
Public Transportation	93	0.95%	70	0.41%	0	0.00%	1,450	5.91%
Walked	73	0.74%	101	0.59%	129	1.96%	3,207	13.08%
Taxicab, Motorcycle, Bicycle, other	204	2.07%	73	0.43%	121	1.84%	1,071	4.37%
Worked at home	912	9.27%	1,338	7.84%	728	11.07%	2,400	9.79%

Source: U.S. Census Bureau, Table B08301, ACS 2020 5-year estimates

## Review of Previous Plans and Studies

### Albemarle County Comprehensive Plan

Albemarle County focuses on the Growth Management Policy which directs development into specific areas for growth while conserving the remainder of the county for rural uses. Albemarle County's Comprehensive plan, adopted in June 2015, focuses on growth management, natural resources, historic resources, economic development, the rural area plan, the development area plan, housing, transportation, parks and recreation, greenways, blue ways, and green systems, and community facilities. The plan analyzes recent trends, including a growing population, aging population, changing racial dynamic, as well as higher incomes. The transportation section is made up of eleven objectives, which include:

1. Continuing to participate fully in state, regional, and local transportation planning efforts.
2. Continuing to plan transportation improvements in accordance with the county's Growth Management Policy.
3. Continuing to improve, promote, and provide regional multimodal and accessible transportation options.
4. Strengthening efforts to complete a local transportation system that includes access to pedestrian and bicycle facilities.
5. Continuing to preserve the functionality of roadway systems in Albemarle County and plan for and implement access management strategies.
6. Continuing to provide safe, effective, and improved urban roads in the Development Areas while recognizing that multimodal opportunities help to improve road functions.
7. Continuing to provide safe and effective transportation options while preserving the character of the Rural Area.
8. Continuing to improve public transit service.
9. Continuing to implement travel demand management strategies.
10. Continuing to support air transportation planning and participation in the Charlottesville-Albemarle Airport Authority.
11. Continuing to support rail service for passengers and freight.

### The 2040 Louisa County Comprehensive Plan

The Louisa County Comprehensive Plan aims to guide future land use decisions throughout the county. During the creation of the plan, dozens of community and public meetings were held where three major themes emerged:

1. Conserve and preserve the county's rural character and way of life.
2. Recognize that, while change is inevitable, growth management tools can help the community prepare and plan for its future.
3. Protect established and future communities.

Currently, the transportation infrastructure within and surrounding Louisa County are insufficient and do not support significant high density residential uses and/or new intensive commercial development. Overall, the plan discusses increasing transportation infrastructure as a means to support significant high density residential uses and/or new intensive commercial development. The focus lays within the Town of Louisa, Town of Mineral, Zion Crossroads, Ferncliff, Gordonsville, Shannon Hill, Gum Spring, and Lake Anna Growth Areas.

## Nelson County Comprehensive Plan

Adopted in October 2022, the Nelson County Comprehensive Plan utilizes objectives within economic development, transportation, education, public and human services, natural, scenic, and historic resources, recreation, development areas, and rural conservation. Overall, the major concerns with current transportation in Nelson County is safety due to the mountainous terrain and long distances for daily trips to work, shopping and recreation. The Nelson County Comprehensive Plan utilized previous plans and studies to create the two goals:

1. Promote a safe, efficient and diverse transportation system to serve both local and regional traffic
2. Enhance the internal and external flow of traffic within designated development areas

## Fluvanna County Comprehensive Plan

The 2015 Fluvanna Comprehensive Plan is broken into twelve sections that include: natural environment, land use and community design, infrastructure, transportation, and historic preservation. Within the transportation section, the comprehensive plan takes into account the 2034 Rural Long Range Transportation Plan which focuses on regional transportation plans in rural and small urban areas that compliment metropolitan areas. Alternative modes of transportation, such as pedestrians and bicycles, were discussed in the Comprehensive Plan and noted the corresponding infrastructure was lacking. The Comprehensive Plan also took into account the 2015 Six Year Improvement Program, as well as community plans.

## Buckingham County Comprehensive Plan

The Buckingham County Comprehensive Plan set up goals and five-year implementation strategies for planning, land use, economics, economic development, transportation, community facilities and services, historical and cultural resources, housing, and the environment. In regards to transportation, the overall goal of the Comprehensive Plan is to create a flexible transportation network that allows residents, visitors, and commuters to move safely and efficiently within and through Buckingham County. The goal is broken into six objectives:

1. Improve the quality, efficiency, and safety of Buckingham County's existing transportation network.
2. Encourage limited access management along principal corridors, and discourage strip development on secondary corridors.

3. Plan and coordinate land use development and transportation improvements at the local level, with other jurisdictions at the regional level, and with Virginia DOT at the state level.
4. Encourage development patterns that promote and encourage multi-modes of transportation, thereby reducing pollution, traffic congestion and energy consumption.
5. In mixed use development, encourage connectivity between residences and commercial destinations located in close proximity to one another to promote the option of walking and biking rather than driving.
6. Seek adequate funding for growing transportation needs.

## Greene County Comprehensive Plan

The Greene County Comprehensive Plan focuses on a multimodal transportation system that links land use through the use of existing transportation conditions and current transportation needs. Transportation Demand Management (TDM) seeks to improve the efficiency of the transportation system by encouraging usage that maximizes its potential for capacity. Some strategies include encouraging carpooling, staggering work hours, or giving incentives for using alternative forms of transportation.

The plan's chapter on transportation intersects with many other goals to provide accessibility to the residents of Greene County. For example, transportation is connected to the placement of schools, economic development, the natural environment, and affordable housing. The goals and implementation strategies for the transportation chapter include:

1. Coordinate land use strategies with transportation planning to provide multiple travel options and improved accessibility.
2. Increase convenient access to key destinations for all modes of travel.
3. Promote safe travel for pedestrians, bicyclists and motorists.
4. Promote additional intra-county and external transit options.
5. Minimize the environmental impacts of new roadways and other areas with significant imperious surface.
6. Promote travel demand management to help reduce the volume of traffic on county roads.
7. Minimize impacts of new growth and development on the transportation network by integrating access management, thoroughfare planning and improved connectivity.

## Report on Draft Vision Concepts

Led by the Thomas Jefferson Planning District Commission, the Regional Transit Vision Plan aimed to evaluate transit service in the city of Charlottesville and the counties of Albemarle, Greene, Louisa, Fluvanna, Buckingham, and Nelson. The study included analysis of the region's existing conditions and community outreach, which resulted in the development of strategies and integrated transit network concepts. Overall, the goals for transit include:



- Economic
- Environmental
- Social
- Health
- Personal liberty

In the Constrained Vision, which would create a network that improves upon the existing system but is limited by cost, hours of service operations were expanded to run seven days a week. The urban network is largely based on the baseline network with some key changes, such as improvements to frequency on Route 7 to provide service every twenty minutes and enhancing service on 2A and 2B for 15 minute frequencies.

## Albemarle County Transit Expansion Study

The Albemarle County Transit Expansion Study focused on the use of microtransit services in lower-density areas, especially in the US-29 North corridor and the Pantops areas. The study team identified Charlottesville Area Transit (CAT) as the most appropriate operator for microtransit in the study areas. The three preferred zones would almost entirely lie within the Charlottesville-Albemarle County Urbanized Area. The study team recommended implementing two microtransit pilot services in the US-29 North corridor and Pantops area. When resources become available, microtransit service is also suggested in the Monticello area in the future.

## JAUNT Transit Development Plan

In 2018 Transit Development Plan for JAUNT, the service area includes Charlottesville, Albemarle County, Buckingham County, Fluvanna County, Louisa County, and Nelson County. JAUNT provided services, that included intra-county service, midday service, commuter service, and ADA Paratransit service. JAUNT also coordinates services with numerous human service agencies throughout the region, including offering vehicles and drivers for contracted use. Through analysis, it was found that demand response service was the most appropriate service model for most of the service area. Some of the short term proposed improvements for services include:

- Establish app-based general purpose demand response programs for urban edge and suburban Albemarle County.
- Add three trips/runs to Buckingham CONNECT Route and add Louisa CONNECT Route between Town of Louisa and Zion Cross Roads.
- Add three trips/runs to 29 North CONNECT Route and align 29 North CONNECT Route with the park CONNECT Route.

# Chapter 4: Alternatives

## Introduction

The purpose of this chapter is to present a series of service and capital improvements for Jaunt to consider for implementation during the ten-year planning horizon covered by the TDP. These potential improvements were developed based on the data compiled and analyzed in Chapters 1 through 3, together with input from Jaunt and DRPT staff. The potential service improvements are presented first, followed by the capital projects.

## Service Improvements

The following two potential service improvements were developed through a review of the gaps in current services identified through input from riders and area stakeholders. Each of the two service concepts is detailed in this section and includes:

- A summary of the service concept
- Potential advantages and disadvantages
- An estimate of the operating and capital costs
- Ridership estimates

The cost information for these proposals is expressed as the fully allocated costs, which means all program costs on a per unit basis are considered when contemplating expansions. This overstates the incremental cost of minor service expansions, as there are likely to be some administrative expenses that would not be increased with the addition of a few service hours. These cost estimates were based on the Jaunt Cost Allocation<sup>1</sup> Calculations FY2022 (based on FY2022 actuals), thus \$101.44 cost per hour is used in the projections for this chapter.

The proposed service improvements include:

1. App-based demand response with a focus on Albemarle County
2. Monticello microtransit
3. US 29 service expansion to complement microtransit
4. Stoney Creek / Nelson County additional service
5. Streamline Crozet CONNECT
6. Streamline Buckingham CONNECT
7. New Louisa Circulator Flex Route

<sup>1</sup> DRPT approved Cost Allocation Plan

## App-Based Demand Response

Jaunt has indicated a strong interest in expanding existing demand response services through a smartphone app-based booking system or microtransit. Jaunt is currently in the process of partnering with a software vendor to further explore the applicability of microtransit within the service area. The primary focus area for this improvement would be Albemarle County, though there is a strong interest within Greene County as well.

Microtransit service in this region was explored in the 2022 Albemarle County Transit Expansion Study which focused on the use of microtransit services operated by Charlottesville Area Transit (CAT) in the US-29 North corridor and the Pantops area. However, the three preferred zones from this study would lie entirely within the Charlottesville-Albemarle County Urbanized Area.

This service improvement proposes to convert the advanced reservation demand response service operated by Jaunt to microtransit service, which would entail designated operating hours and pickup / drop-off zones. The process would require a partnership with a technology company to provide the software. Secondly, this proposal could require additional technical assistance for implementation, which could be determined through a microtransit study.

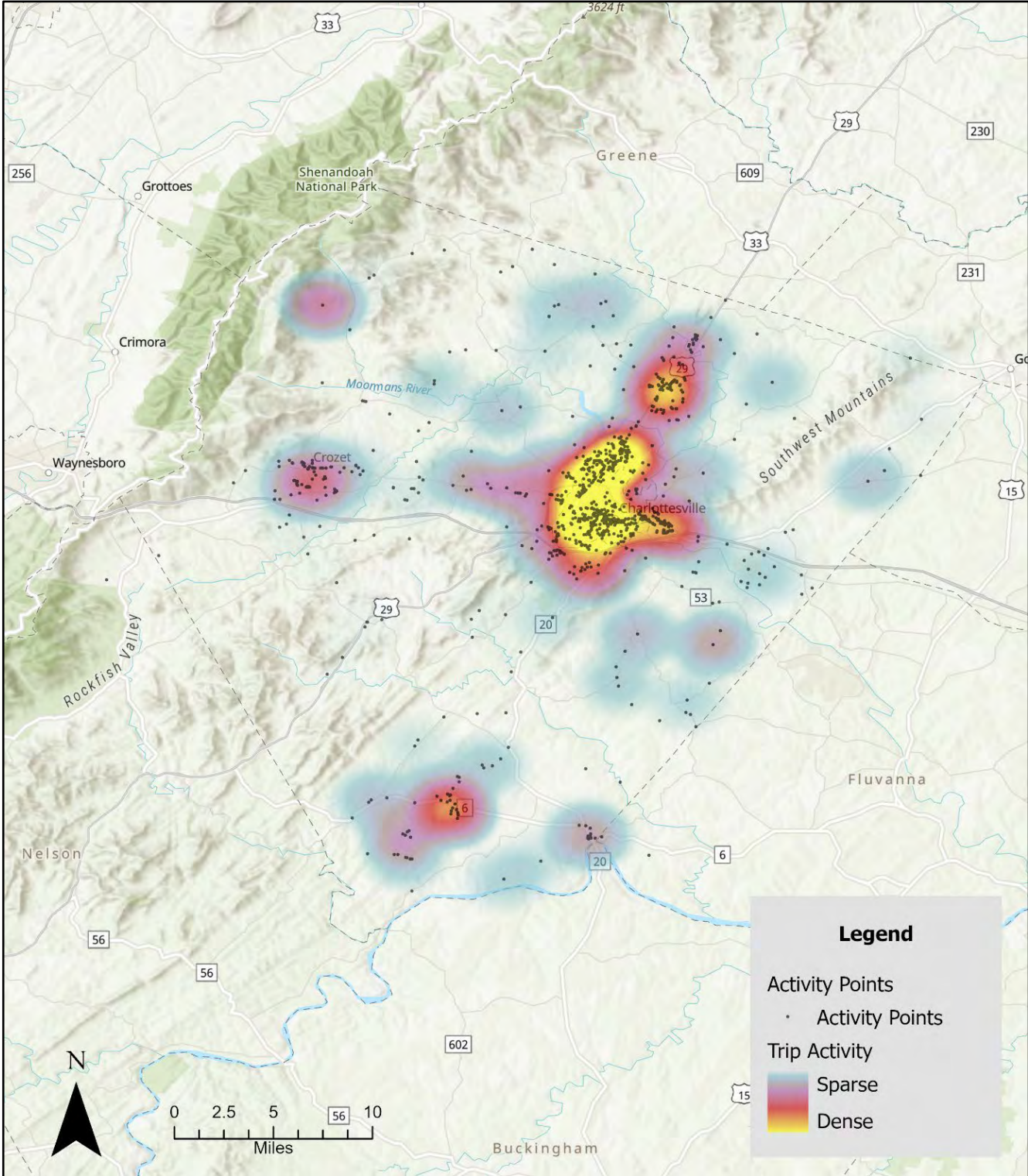
Expansion to other counties would be considered if the initial implementation of this service proves successful and as cell phone coverage improves throughout the service area. Figure 4-1 displays a heatmap of demand response activity within Albemarle County, which indicated the highest activity around the greater Charlottesville urbanized area.

Jaunt's objectives for this improvement are multifaceted:

1. Establish a business partnership with an entity to augment and embellish Jaunt's service operations to deliver on-demand services.
2. The teaming partnership would either involve working with Jaunt on competitive contracts (compensation dependent on securing the given contract) with a third party and/or the acquisition of systems for direct use by Jaunt (compensation from Jaunt).
3. Allow the augmentation of the partnership with other entities including consultants to support technology and operations planning functions.
4. Flexibility in the business arrangement between the vendor and Jaunt to modulate services and resources each party brings to a given opportunity.
5. Possible introduction of customer-facing technology, such as smartphone-based applications, that supports these services and integrate with other location transportation providers including, but not limited to, Charlottesville Area Transit and the University Transit Service.

Under the teaming partnership, it is anticipated that Jaunt would supply vehicles, bus operators, back office operating and call center staff as well as facilities to operate microtransit. The vendor would supply the technology including, but not limited to, software as well as technical expertise to market and manage the service.

**Figure 4-1: Service Profile – Albemarle County Demand Response**



**Table 4-1: Potential Impacts of App-Based Demand Response**

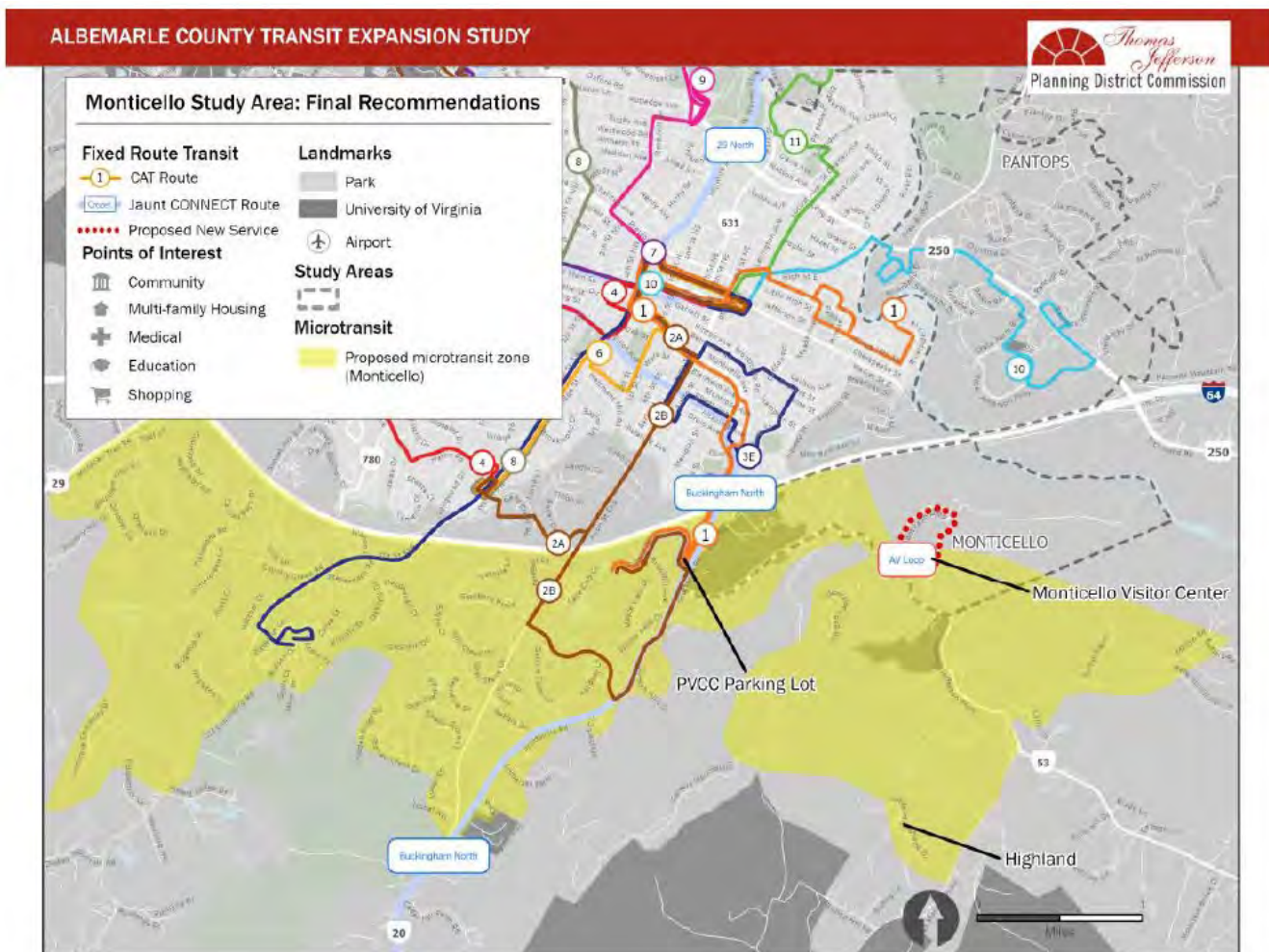
Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Responds to a need that has been identified by stakeholders and survey respondents from rural areas in Albemarle County.</li> <li>• Significantly improves service wait time and trip productivity within designated microtransit zones.</li> <li>• Enhanced visibility of demand response services.</li> <li>• Allows planners to utilize app data to analyze ridership patterns and adjust service as necessary.</li> <li>• Frees up fixed route resources to other areas to increase headways on high-productivity routes.</li> </ul>	<ul style="list-style-type: none"> <li>• Adds significant operating costs and capital costs for new service and additional buses.</li> <li>• Learning curve for residents to adapt to using apps to schedule trips.</li> </ul>
Operating Hours and Cost Estimates	Ridership Impacts
<ul style="list-style-type: none"> <li>• Less fuel used – vehicles stage in centralized areas</li> <li>• Software costs, efficiency when used with other programs</li> <li>• Initial increase in admin time, leading to overall less time spent in outlying years.</li> <li>• Microtransit implementation: typically a one-time startup cost around \$200,000, plus a monthly fee \$500 per vehicle (Assuming 12 vehicles)</li> </ul>	<ul style="list-style-type: none"> <li>• Ridership would likely stay constant for this improvement.</li> <li>• Less focus on stops – routes</li> <li>• App/software efficiency will allow for improved service efficiency.</li> </ul>

## Monticello Microtransit

One potential microtransit zone that could be explored for future service is the Monticello region, which is about 12 minutes southeast of downtown Charlottesville.

Monticello was a study area considered for microtransit service as part of the 2022 Albemarle County Transit Expansion Study and recommended that Jaunt run the service. According to the study, the zone would require at least two vehicles to provide sufficient service, with a 15-minute average wait time. The estimated operating cost of weekday-only service, operating with two vehicles for 15 hours per day, is approximately \$850,000<sup>2</sup> annually including software fees<sup>3</sup>.

**Figure 4-2: Albemarle County Transit Expansion Study – Monticello Study Area**



<sup>2</sup> Study assumed \$100 cost/hour per vehicle.

<sup>3</sup> Annual software fee - Typical fee approximately \$625/vehicle/month. For two vehicles this equals around \$15,000.

**Table 4-2: Potential Impacts of Monticello Microtransit**

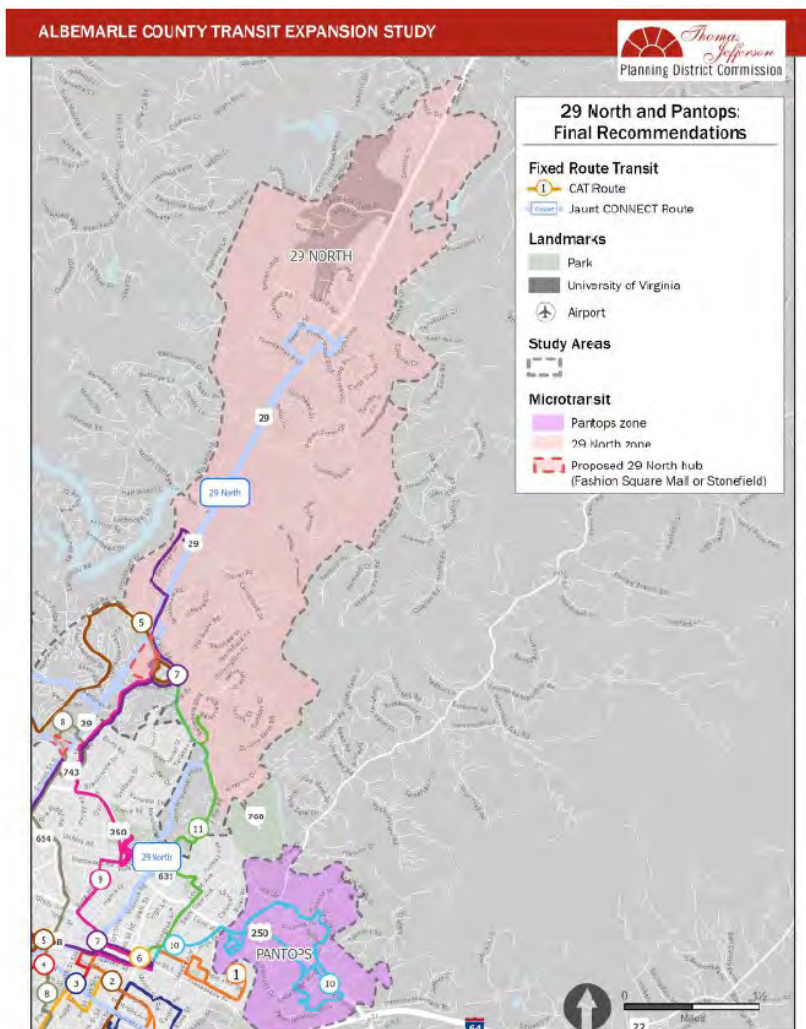
Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Responds to a need that has been identified by stakeholders and a recent study.</li> <li>• Significantly improves service wait time and trip productivity within designated microtransit zones.</li> <li>• Enhanced visibility of demand response services.</li> <li>• Allows planners to utilize app data to analyze ridership patterns and adjust service as necessary.</li> <li>• Provides transit option for an area that receives about 500,000 visitors per year, but has no existing fixed route public transit that serves the Monticello Visitor Center or the Jefferson home.</li> <li>• Average wait time of less than 15 minutes.</li> </ul>	<ul style="list-style-type: none"> <li>• Adds significant operating costs and capital costs for new service and additional buses</li> <li>• Service area excluding tourist population has very low density, with few than one person per acre.</li> <li>• Service overlaps with existing shuttle system between the Visitor Center and parking lot.</li> <li>• Microtransit services requires use of an app which not all visitors may be quick to download or receptive to use, especially if they need to download it on the spot and cellular or Wi-Fi reception is limited.</li> </ul>
Operating Hours and Cost Estimates	Ridership Impacts
<ul style="list-style-type: none"> <li>• Cost and hours directly from the <i>2022 Albemarle County Transit Expansion Study</i> – \$850,000 annually (including software fees) for weekday-only service, operating two vehicles 15 hours per day.</li> </ul>	<ul style="list-style-type: none"> <li>• Study reports approximately 33 riders per weekday initially</li> <li>• Potential to grow to 240 daily riders</li> </ul>

## Greene/Albemarle/Charlottesville Link Service

This service improvement would provide scheduled fixed route service between Greene County and Charlottesville. The foundation of the service would be the combination of Jaunt's existing 29 North CONNECT and Greene County Link services to provide more frequent service along the Route 29 corridor. This improvement would complement future microtransit service in the US-29 North and Pantops region which was identified as a priority microtransit zone in the 2022 Albemarle County Transit Expansion Study.

To implement this improvement, Jaunt needs to address potential considerations of transitioning the current CONNECT commuter service into an all-day fixed route service to meet the needs outlined in the Albemarle County Transit Expansion Study. One consideration would be providing service in rural areas to maintain existing Section 5311 funding. Between the Charlottesville and Greene County urbanized areas the service could stop at the Cedar Hill Mobile Home Park in a rural area.

**Figure 4-3: Albemarle County Transit Expansion Study – 29 North and Pantops**





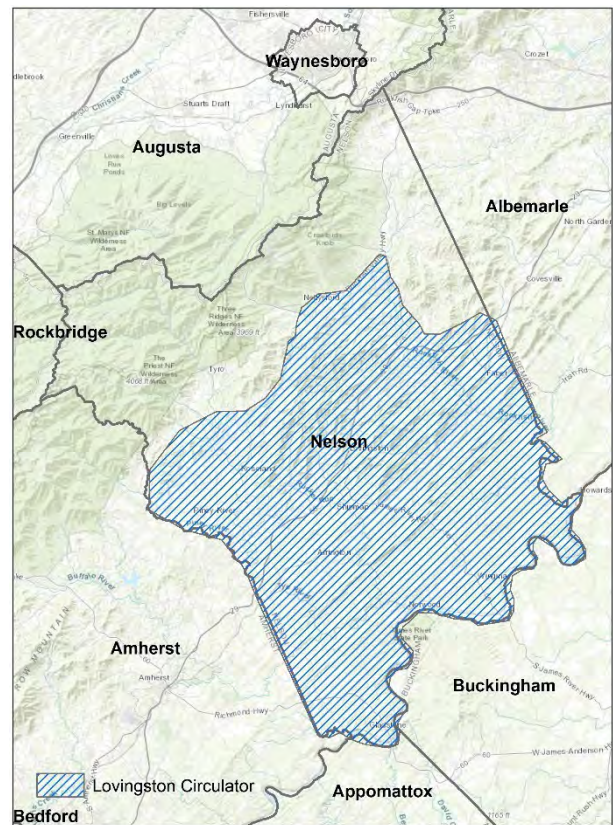
**Table 4-3: Potential Impacts of Greene/Albemarle/Charlottesville Link Service**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Enhances service opportunities for work, social, and medical travel between Greene County and Charlottesville along the US-29 corridor.</li> <li>• Provides a future option for microtransit passengers in region to transfer to CONNECT route to Charlottesville</li> <li>• Provides option for CONNECT passengers to transfer to microtransit to reach outlying areas</li> <li>• Increases availability of Jaunt demand response or CAT microtransit vehicles to service residents who live in outlying areas with no transit service to Charlottesville or other destinations</li> </ul>	<ul style="list-style-type: none"> <li>• When microtransit is implemented adds significant operating costs for a transit service area that has been untested.</li> <li>• Could compete with existing demand response or microtransit service</li> </ul>
Operating Hours and Cost Estimates	Ridership Impacts
<ul style="list-style-type: none"> <li>• The “new” combined service is designed to be cost-neutral.</li> </ul>	<ul style="list-style-type: none"> <li>• It is estimated that ridership increases modestly, as increased convenience and route frequency attracts more riders.</li> </ul>

## Nelson County Additional Service

This improvement would provide additional demand response transit service for the Stoney Creek and Wintergreen communities in Nelson County. Currently, Nelson County's transit service is provided by Jaunt's Lovington Circulator which operates Mondays and Tuesdays "within the Lovington area of Nelson County." The Lovington Circulator's service zone, shown in Figure 4-4, only includes the southern portion of Nelson County.

Stoney Creek is an age-in-place community and residents have expressed a strong interest in expanding transit service to support mobility. The current Lovington Circulator's service boundary is just south of the community, with no transit service north of Route 151. The Wintergreen Resort, a skiing and recreational destination, is just west of Stoney Creek and has also voiced interest in expanding Jaunt's services to their area. The Route 151 corridor includes several wineries, restaurants, and other tourist destinations which would also benefit from expanded service. Given the area's low population density and seasonal services, expansion of the Lovington Circulator is proposed to meet transit demand in this area.



**Figure 4-4: Lovington Circulator 's Service Area**

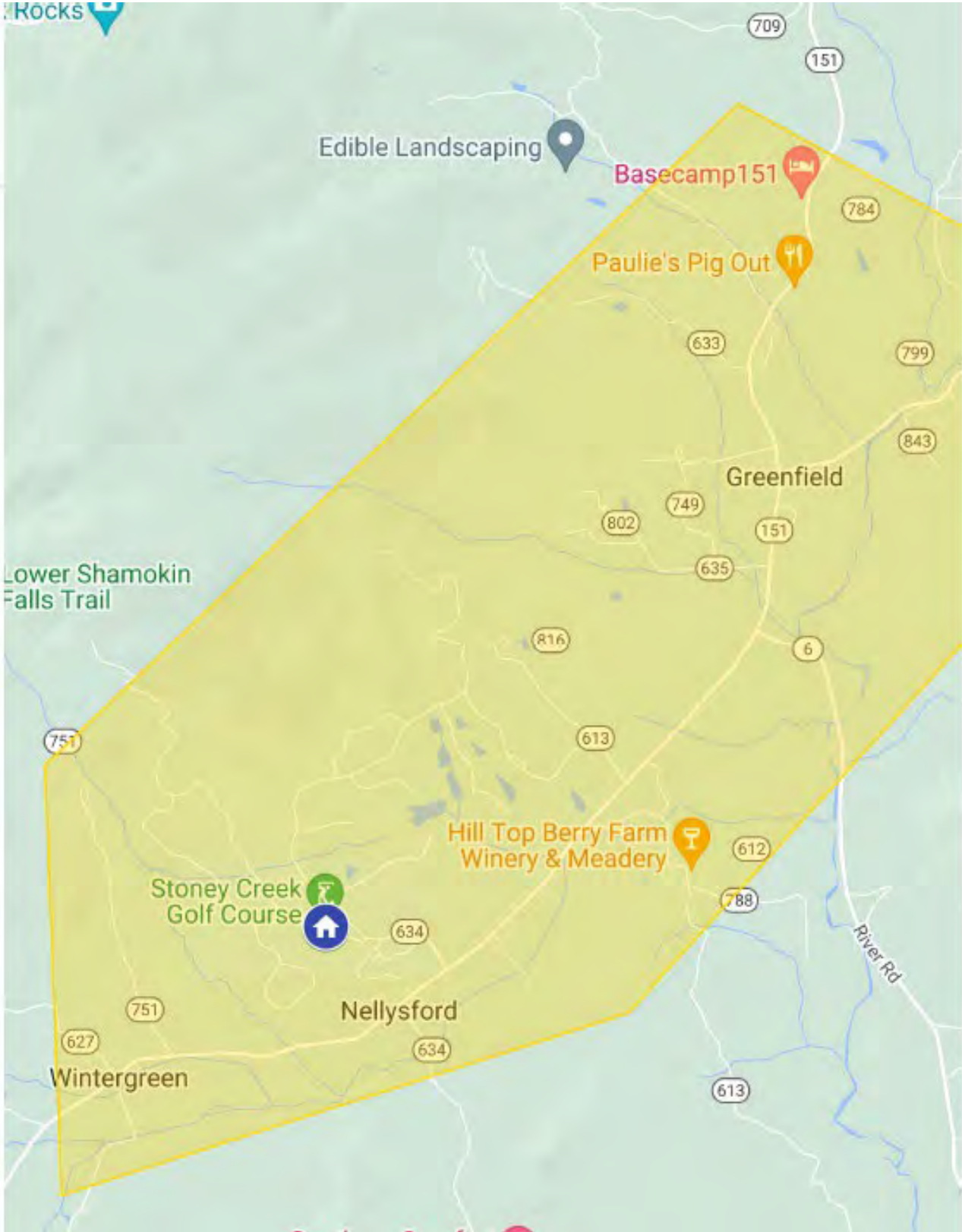
Based on community input and service performance, Monday through Friday service is proposed for the Lovington Circulator. This includes three additional service days where service hours would remain constant from 8:00 a.m. to 4:00 p.m.

Implementation of additional demand response service would be phased.

- Expand Lovington Circulator service from Monday and Tuesday only to Monday thru Friday
- Expand the Lovington Circulator's service area north to include Stoney Creek and Wintergreen
- Expand the Lovington Circulator's service area to include all of Nelson County

A potential implementation option is a zone-based demand response service in the county with the option for starting microtransit, which would likely require a feasibility study.

Figure 4-5: Stoney Creek – Nelson County Service Area



**Table 4-4: Potential Impacts of Nelson County Additional Service**

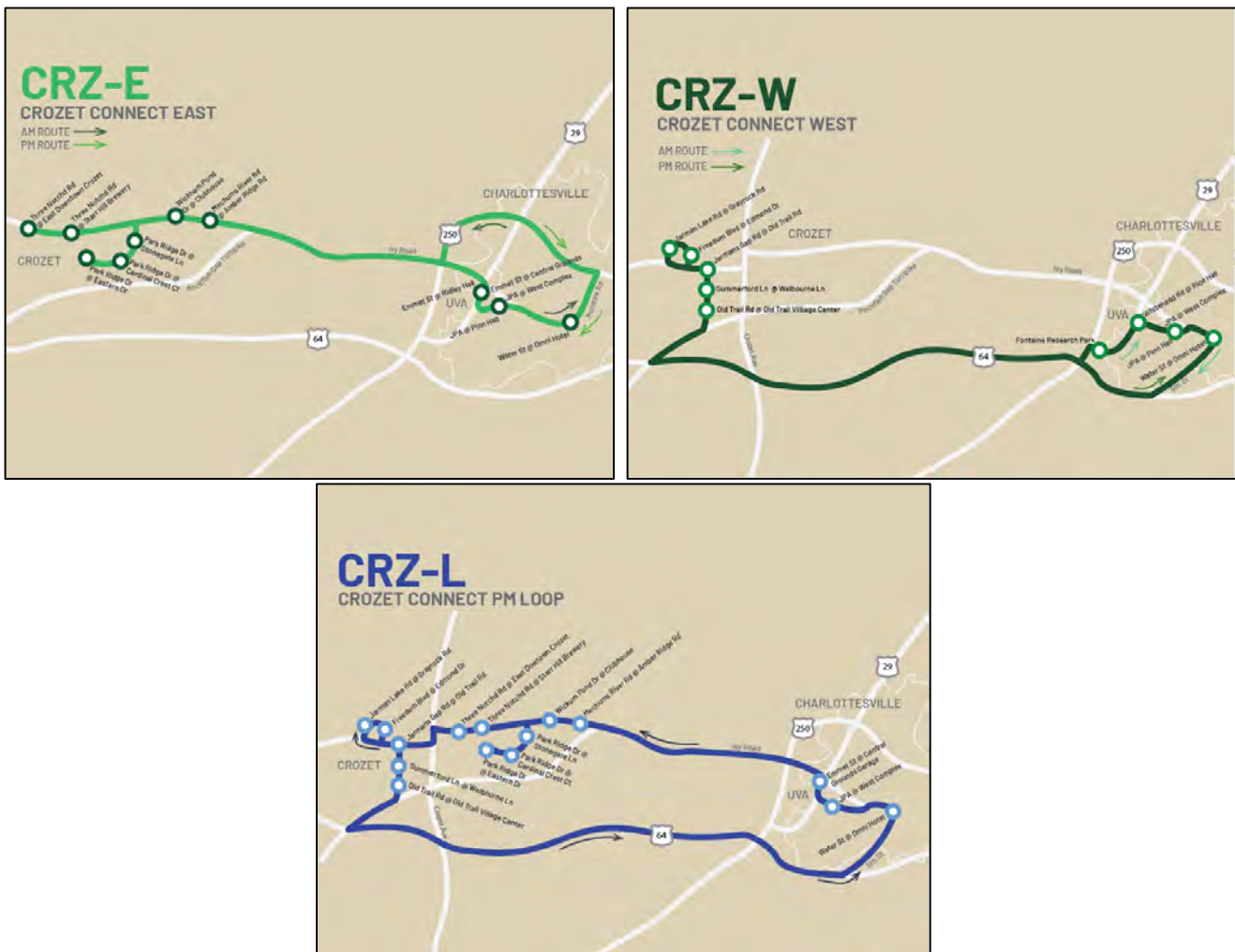
Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Provides increased mobility for aging-in-place community to key destinations and potentially connections to the greater Virginia area.</li> <li>• Residents have already advocated for greater transit use, which suggests an option such as zone-based demand response or microtransit could be quickly adopted.</li> <li>• Provides case study for future zone-based demand response elsewhere.</li> </ul>	<ul style="list-style-type: none"> <li>• Additional expenses for zone-based demand response and buses.</li> <li>• Shifts staff resources and buses away from other regions.</li> <li>• No feasibility study has been conducted for area, which may not rate as high in terms of transit dependency or productivity compared to other areas in the Jaunt region.</li> </ul>
Operating Hours and Cost Estimates	Ridership Impacts
<ul style="list-style-type: none"> <li>• Additional Lovingston Circulator hours – new service Wednesday - Friday, 8:00 am - 4:00 p.m. Cost of service is estimated to be \$124,725 (8 hours a day for three additional days, \$101.44 cost per hour)</li> <li>• New service – Stoney Creek/Wintergreen Circulator. Cost of service is estimated to be \$202,875 (8 hours a day Monday - Friday, \$101.44 cost per hour). Expansion of service may require an additional vehicle, one standard body-on-chassis is approximately \$160,000 based on capital budget provided to DRPT.</li> <li>• New service – Countywide Demand Lovingston Circulator (service coverage to now include all parts of the county). Cost of service is estimated to be \$202,875 (8 hours a day Monday - Friday, \$101.44 cost per hour). Expansion of service may require an additional vehicle, one standard body-on-chassis is approximately \$160,000.</li> </ul>	<ul style="list-style-type: none"> <li>• It is estimated that expanding the Lovingston Circulator ridership would be similar to Lovingston Circulator (which is 1.5 trips per hour), thus providing around 1,800 trips per year.</li> <li>• Based on the public’s interest and Wintergreen attraction, ridership is expected to be slightly higher than Lovingston Circulator’s 1.5 trips per hour. Assuming 1.75 trips per hour this service would generate, thus providing around 3,500 trips per year.</li> <li>• Countywide demand response would likely produce lower ridership than Lovingston Circulator’s 1.5 trips per hour. Assuming 1.25 trips per hour this service would generate, thus providing around 2,500 trips per year.</li> </ul>

## Streamline Crozet CONNECT

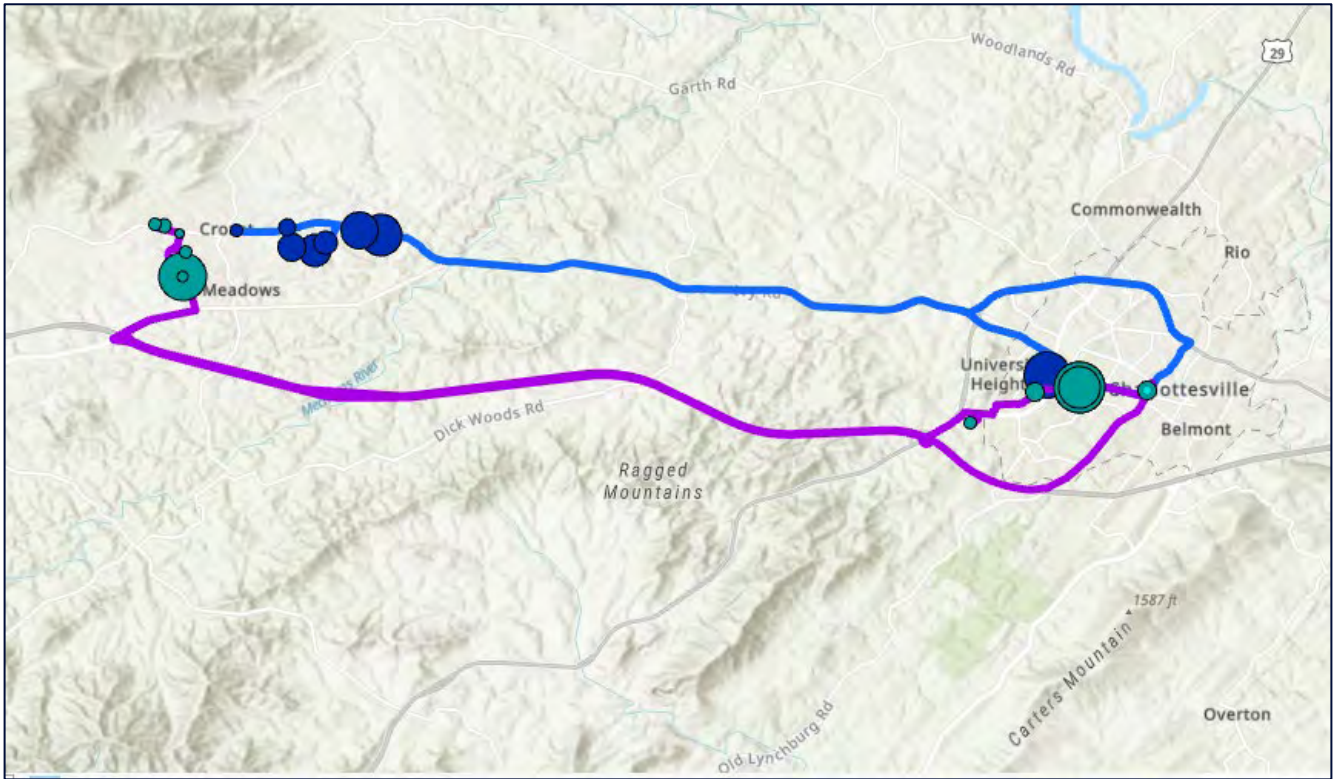
This service improvement would consolidate existing Jaunt CONNECT routes in Crozet. Currently Jaunt operates three routes between Crozet and Charlottesville with similar service areas. The three Crozet CONNECT routes are shown in Figure 4-6. Further investigation of fixed-route and demand response data led to an analysis of stop-level ridership in the service area throughout the day and year (shown in Figure 4-7). This improvement is considered cost neutral as existing resources will be reorganized to provide this service.

The streamlined alternative route uses the Old Ivy Road corridor rather than Interstate 64. This corridor is a central road with multiple existing stops, which connects Crozet and Charlottesville, and runs parallel to US-64. Only one stop would be eliminated through this alternative – the Fontaine Research Park. This stop featured very low ridership compared to other Crozet CONNECT stops and its removal was necessary to accommodate routing along Ivy Road while avoiding excessive trip times.

**Figure 4-6: Crozet CONNECT Routes**



**Figure 4-7: Crozet CONNECT Ridership**



**Table 4-5: Potential Impacts of Streamlining Crozet CONNECT Routes**

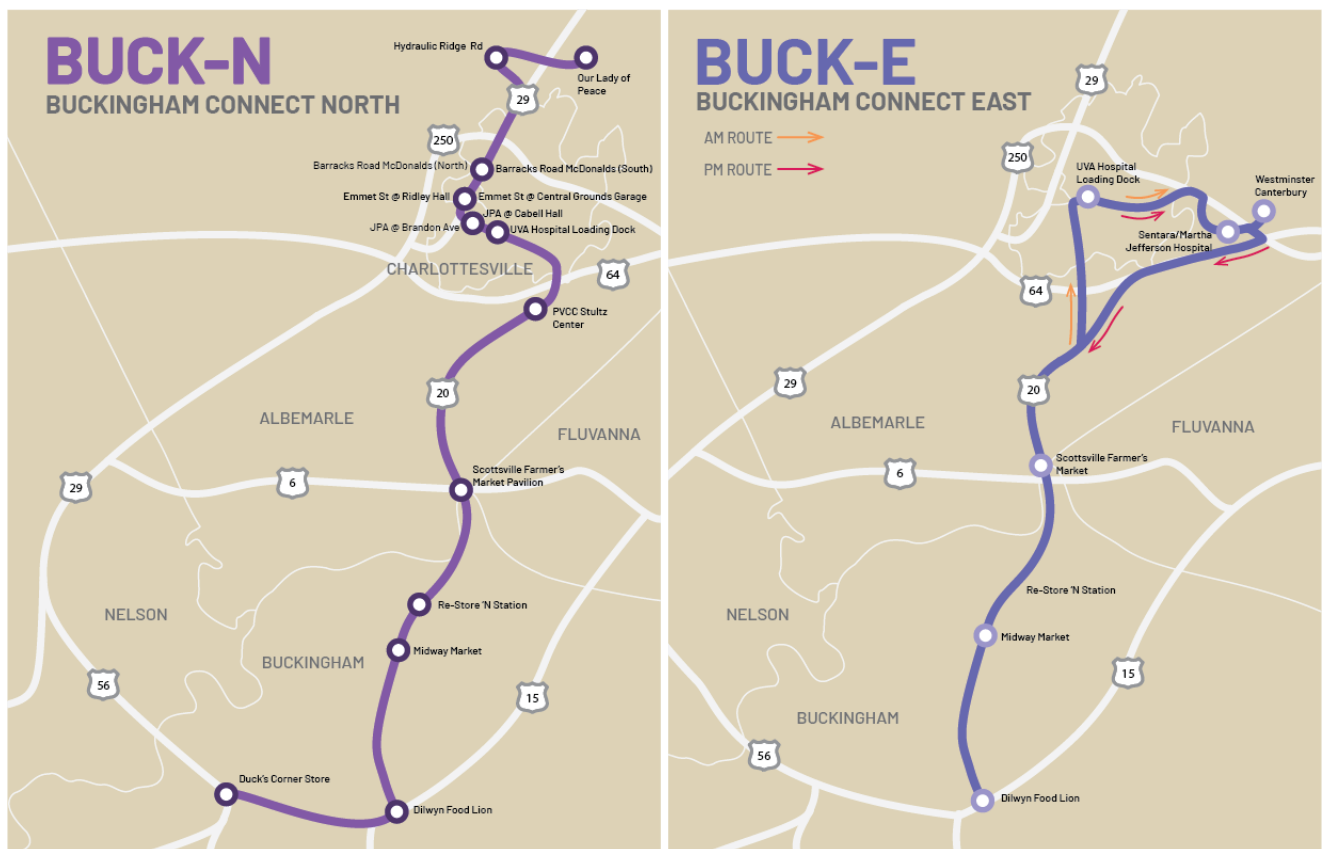
Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Potentially improves route productivity and reduces operating costs due to less vehicles and staff resources.</li> <li>• Simplifies route system while potentially increasing access to more transit stops for a longer period of the day.</li> <li>• Reduces trips in service area with Jaunt demand response system, which allows limited vehicles to serve instead in areas that have no fixed route system and must rely on demand response or a personal vehicle.</li> </ul>	<ul style="list-style-type: none"> <li>• Potentially decreases route productivity by not focusing service in certain areas at specific times</li> <li>• Public awareness would be needed to inform residents of new route and stops.</li> <li>• Need more data to support a more specific recommendation</li> </ul>

## Streamline Buckingham CONNECT

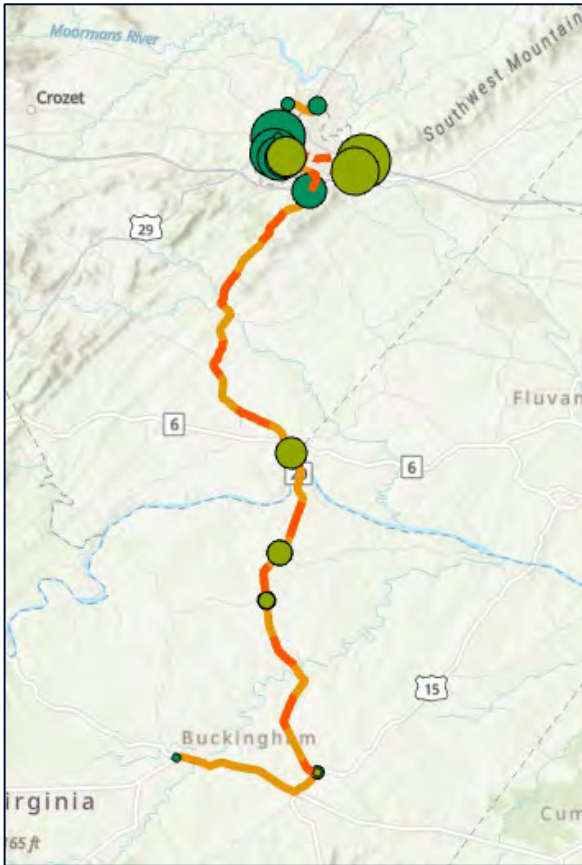
This service improvement is similar to the previous recommendation, as it would consolidate existing Jaunt CONNECT routes in Buckingham County. Currently Jaunt operates two routes between Buckingham and Charlottesville with similar service areas. Further investigation into fixed-route revealed stop-level ridership in the service area, shown in Figure 4-9. Buckingham CONNECT North’s service to Duck’s Corner Store showed no ridership with ridership volumes increasing towards Charlottesville. Route 20 is the main corridor for these routes, with key destinations including grocery stores and the UVA Hospital in Charlottesville.

This improvement largely resembles existing service; however, routing is modified in Charlottesville. Approaching from the south, this route would first serve the UVA campus and then travel east to Martha Jefferson Hospital. This improvement is considered cost neutral as existing resources will be reorganized to provide this service.

**Figure 4-8: Buckingham CONNECT Routes**



**Figure 4-9: Buckingham CONNECT Ridership**



**Table 4-6: Potential Impacts of Streamlining Buckingham Connect**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Potentially improves route productivity and reduces operating costs due to less vehicles and staff resources.</li> <li>• Simplifies route system for residents while potentially increasing access to more transit stops for a longer period of the day.</li> <li>• Reduces trips in service area with Jaunt demand response system, which allows limited vehicles to serve instead in areas that have no fixed route system.</li> </ul>	<ul style="list-style-type: none"> <li>• Potentially decreases route productivity by not focusing service in certain areas at specific times</li> <li>• Public awareness would be needed to inform residents of new route and stops.</li> <li>• Need more data to support a more specific recommendation</li> </ul>



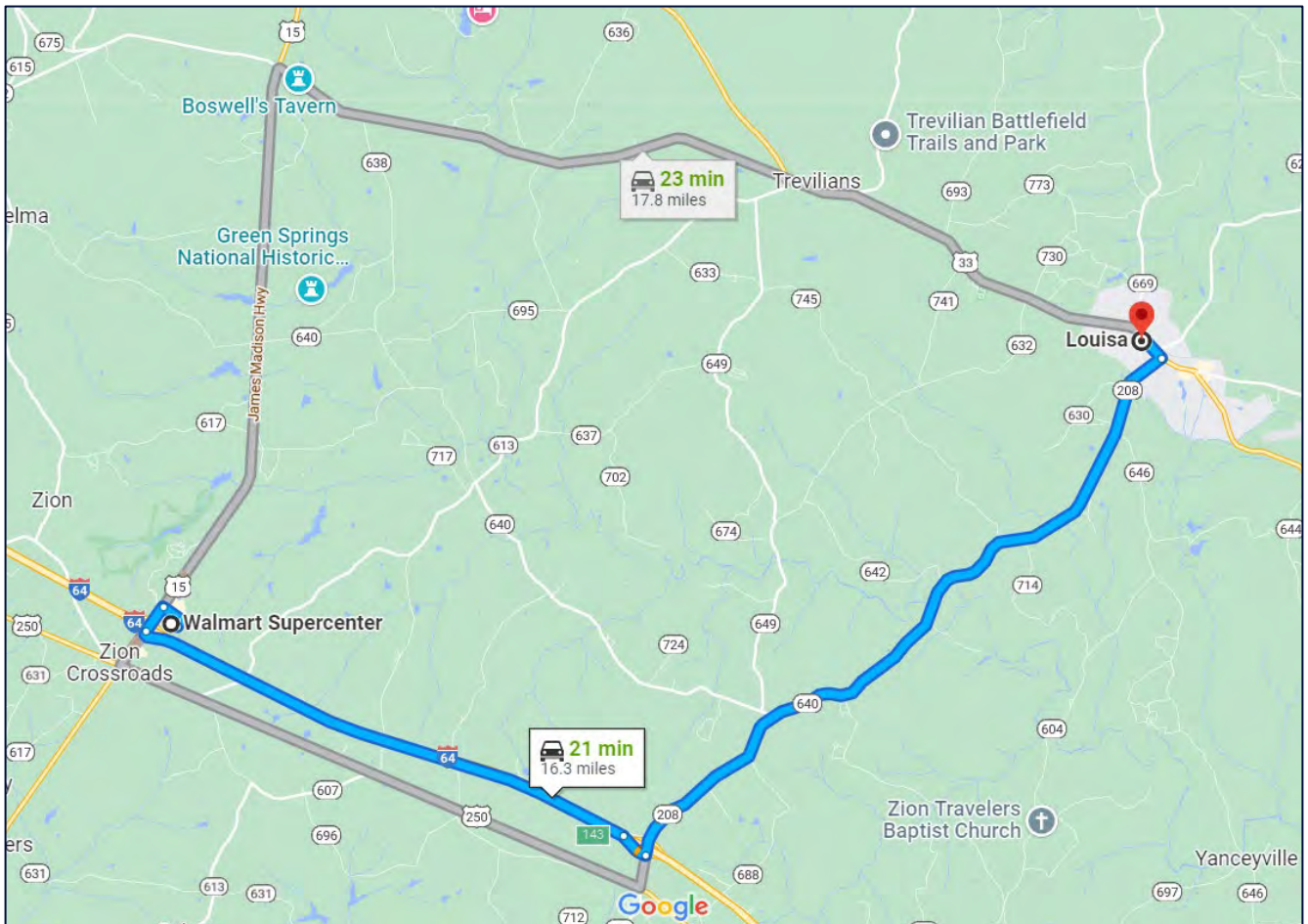
## New Louisa Circulator Flex Route

This service improvement would create a new CONNECT route between the Town of Louisa and Zion Crossroads. Currently Jaunt operates no fixed service in this area, which was eliminated in 2013 due to lack of funding.

The 2019 TDP indicated Jaunt should reestablish commuter service between Louisa County and Charlottesville with four trips a day when funding becomes available again. The TDP also notes Jaunt should explore the potential for an intra-day county circulator service which could act as a feeder for the CONNECT commuter route.

Further investigation may be needed to determine ridership in the service area throughout the day and year. However, ridership among Louisa County residents is stronger to Zion Crossroads versus Charlottesville. For this reason, a new circulator service is proposed to connect Louisa with Zion Crossroads. Routing between these two locations will require further study and could also be considered for future microtransit service to satisfy this need.

**Figure 4-10: Louisa and Zion Crossroads Service Area**



**Table 4-7: Potential Impacts of New Louisa Circulator Flex Route**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>Existing demand response ridership in Louisa and Zion Crossroads is currently high.</li> <li>Provides peak period commuter service to Charlottesville in the only one of Jaunt’s five rural counties that does not have this service yet.</li> <li>Reduces trips in service area with Jaunt demand response system, allowing limited vehicles to serve instead in areas that have no fixed route system and must rely on demand response or a personal vehicle.</li> <li>More cost-effective for residents using fixed-route vs. demand response to travel between Louisa and Zion Crossroads.</li> </ul>	<ul style="list-style-type: none"> <li>Some public awareness would be needed to inform residents of restored fixed-route service.</li> <li>Ridership projections needed (ongoing) and may not align with actual future ridership.</li> <li>Additional expenses, staff resources and vehicles needed for starting a new route.</li> </ul>
Operating Hours and Cost Estimates	Ridership Impacts
<ul style="list-style-type: none"> <li>New Circulator Route between Town of Louisa and Zion Crossroads – Monday – Friday, 8:00 am - 5:00 p.m., hourly headway</li> <li>Cost of this service is estimated to be \$228,250 (9 hours a day, \$151.09 cost per hour)</li> <li>Expansion of service may require an additional vehicle, one standard body-on-chassis is approximately \$160,000 based on capital budget provided to DRPT.</li> </ul>	<ul style="list-style-type: none"> <li>It is estimated that ridership would be higher than the demand response service (which is 1.5 trips per hour). Assuming 2.25 trips per hour the service would provide around 5,000 trips per year.</li> </ul>

# Capital Improvements

## Additional Shelters

Bus benches and shelters are dispersed along various Jaunt routes, with just two found in Blackstone. The rider survey and staff input indicated that customers would like to have additional bus shelters and benches. While new passenger shelters are not currently budgeted, the total costs are a significant investment. Meanwhile the cost of additional benches should be much lower and quicker to install. Installing benches at key stops without shelters and high stop activity or where riders may need them the most (such as residential areas or locations with older adults) will generate more ridership along Jaunt routes, by providing more comfort and accessibility for seniors and individuals with disabilities, and making Jaunt bus stops more visible along key corridors.



**Table 4-8: Potential Impacts of Additional Shelters and Benches at Stops**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>• Responds to need expressed by riders in the Rider survey.</li> <li>• Benches only option - quicker and cheaper to install than shelters.</li> <li>• Improves accessibility, safety and comfort for transit dependent riders.</li> <li>• Provides visibility of riders to drivers</li> <li>• Improves visibility of the transit system and offers marketing and partnership opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>• Adds significant capital costs - purchasing, installing, and maintaining shelters.</li> <li>• Implementation issues – It can be difficult to work out agreements with property owners to site shelters.</li> </ul>
Cost Estimates	Ridership Impacts
<ul style="list-style-type: none"> <li>• A concrete pad with a shelter and a bench is likely to cost between \$10,000 and \$15,000, depending upon the site.</li> <li>• Assuming 20 are required the capital costs would be \$300,000.</li> </ul>	<ul style="list-style-type: none"> <li>• Should have modest increase in ridership due to increased comfort and safety of riders.</li> </ul>

## Bus Stop Signs

Additional bus stop signs would also help riders identify stop locations and improve the visibility of Jaunt within the community. It is proposed that Jaunt stop signs be installed at each of the stops listed as time points on the printed schedules.



**Table 4-9: Potential Impacts of Additional Bus Stop Signs**

Advantages	Disadvantages
<ul style="list-style-type: none"> <li>Eliminates any confusion with regard to stop locations</li> <li>Increases the visibility of the transit system</li> </ul>	<ul style="list-style-type: none"> <li>There are costs associated with purchasing, installing, and maintaining signs</li> </ul>
Cost Estimates	Ridership Impacts
<ul style="list-style-type: none"> <li>The total cost for a sign, post (if needed, depending upon location) and installation is about \$150.</li> <li>Assuming 30 new signs are required, the cost would be \$4,500.</li> </ul>	<ul style="list-style-type: none"> <li>The higher visibility provided through the installation of bus stop signs may increase ridership incrementally</li> </ul>

# Summary of TDP Proposals

A summary of the TDP proposals is provided in Table 4-10.

**Table 4-10: Summary of TDP Proposals**

Service and Capital Improvement Proposals	Total Annual Costs - FY23 Dollars	Capital Costs
<b>Operating:</b>		
App-Based Demand Response – Microtransit	\$72,000	\$200,000
Monticello Microtransit	\$850,000 <sup>4</sup>	\$0
Greene/Albemarle/Charlottesville Link Service	\$0	\$0
Nelson County Additional Service		
<ul style="list-style-type: none"> <li>Lovingston Circulator – Daily Service (3 more days a week, 8:00 am - 4:00 pm)</li> </ul>	\$121,725	\$0
<ul style="list-style-type: none"> <li>Stoney Creek/Wintergreen Circulator demand response zone (5 days a week)</li> </ul>	\$202,875	\$160,000
<ul style="list-style-type: none"> <li>Expand service – demand response county wide (8:00 am – 4:00 pm, 5 days a week)</li> </ul>	\$202,875	\$160,000
Streamline Crozet CONNECT	\$0	\$0
Streamline Buckingham CONNECT	\$0	\$0
New Louisa Circulator Flex Route		
<ul style="list-style-type: none"> <li>Louisa - Zion Crossroads – Daily Service (5 days a week, 8:00am - 5:00 pm – hour headways) Service</li> </ul>	\$228,725	\$160,000
<b>Subtotal Operating</b>	<b>\$1,677,975</b>	<b>\$680,000</b>
<b>Capital/Infrastructure/Technology:</b>	<b>Total Annual</b>	<b>Total Capital Cost</b>
Additional Shelters	\$0	\$300,000
Bus Stop Signs	\$0	\$4,500
<b>Subtotal Capital/Infrastructure/Technology</b>	<b>\$22,400</b>	<b>\$304,500</b>
<b>Total Cost of All Potential TDP Proposals</b>	<b>\$362,400</b>	<b>\$464,500</b>

<sup>4</sup> Cost identified in the 2022 Albemarle County Transit Expansion Study

## Funding Sources

The funding scenario for operating expenses typically involves first calculating the net deficit, which is defined as the difference between the sum of all allowable expenses minus all operating revenues (fares, advertising, any others). The net deficit is then usually eligible to be funded through FTA's Section 5311 program (50% of the net deficit); DRPT's state assistance program (25%), with the remaining 25% coming from local funds.

Capital costs in Virginia are typically funded using the following formula: 80% federal; 16% state; 4% local. However, since Jaunt in the past utilized their vehicles to operate ADA service they recently implemented a cost allocation plan with the following formula: 48% federal; 16% state; 36% local.

It is anticipated that any new services proposed for implementation will be funded through these same programs, with the local match required being provided by the local jurisdiction based on their previously agreed-upon formula.

# Chapter 5: Implementation Plan

## Introduction

The Implementation Plan provides a general outline of the steps required to implement the Service and Capital Improvement Plan described in Chapter 4. This first section includes a discussion of the major activities for each year of the plan, followed by a capital replacement plan for vehicles, passenger amenities, and technology systems.

## Transit Development Plan Initiatives by Year

Each planning year covered by the Jaunt 2022 TDP is listed below (FY2024 – FY2033), followed by the list of improvements scheduled for the year, along with some general implementation steps. Greater detail is provided for the short-term projects than for the longer-term projects. It should be noted that this schedule has been constructed using currently available information with regard to service priorities and funding constraints. Additional resources or shifting priorities may change this schedule and Jaunt can address these changes through the annual TDP update process.

### FY2024

- Implement the streamlined Crozet CONNECT route redesign service.
- Implement the streamlined Buckingham CONNECT route redesign service.
- Expand Lovingson Circulator to daily service (weekdays).
- Implement Stoney Creek/Wintergreen Circulator in Nelson County.

### FY2025

- Implement Monticello Microtransit service if awarded project.
- Implement Greene/Albemarle/Charlottesville Link service.
- Implement App-Based Demand Response Microtransit in Greene County.

- Monitor ridership for Crozet CONNECT, Buckingham CONNECT, and Lovingston and Stoney Creek/Wintergreen Circulators.

## **FY2026**

- Expand Lovingston Circulator service to cover all of Nelson County.
- Monitor ridership for the Monticello Microtransit, Greene/Albemarle/Charlottesville Link, and Greene County microtransit services.

## **FY2027**

- Monitor ridership for expanded Lovingston Circulator service.

## **FY2028**

- Implement Louisa-Zion Crossroads Circulator flex route service.

## **FY2029**

- Monitor ridership for Louisa-Zion Crossroads Circulator service.
- Prepare for a full TDP update.

## **FY2030**

- Conduct for a full TDP update.

## **FY2031 – FY2033**

- Begin implementing projects recommended within the FY2030 TDP.



# Capital Needs

## Vehicle Replacement and Expansion Plan

This section presents the details of the vehicle replacement and expansion plan, including vehicle useful life standards and estimated costs. A vehicle replacement and expansion plan is necessary to maintain a high quality fleet and to dispose of vehicles that have reached their useful life. The capital program for vehicles was developed by applying FTA/DRPT vehicle replacement standards to the current vehicle fleet which was presented in Chapter 1.

### Useful Life Standards

The useful life standards used by the FTA were developed based on the manufacturer’s designated vehicle life-cycle and the results of independent FTA testing. The standards indicate the expected lifespans for different vehicle types. If vehicles are allowed to exceed their useful life they become much more susceptible to break-downs, which may increase operating costs and decrease the reliability of scheduled service. With some exceptions for defective vehicles, DRPT/FTA funds are not typically available to replace vehicles that have not yet met the useful life criteria. The FTA’s vehicle useful life policy for a number of different vehicle types is shown in Table 5-1. DRPT’s useful life policy mirrors the FTA’s useful life policy.

**Table 5-1: FTA’s Rolling Stock Useful Life Policy**

Vehicle Type	Useful Life
Light Duty Vans, Sedans, Light Duty Buses and All Bus Models Exempt from Testing Under 49 CFR, part 665	Minimum of 4 Years or 100,000 Miles
Medium, Light Duty Transit Bus	Minimum of 5 Years or 150,000 Miles
Medium, Medium Duty Bus	Minimum of 7 Years or 200,000 Miles
Small, Heavy Duty Transit Bus	Minimum of 10 Years or 350,000 Miles
Large, Heavy Duty Transit Bus, including over the road coaches	Minimum of 12 Years or 500,000 Miles

Source: FTA Circular 5100.1: Bus and Bus Facilities Formula Program Guidance

### Vehicle Replacement Plan – Baseline Estimate

The useful life standards used by the FTA were developed based on the manufacturer’s designated vehicle life-cycle and the results of independent FTA testing. The standards indicate the expected lifespans for different vehicle types. If vehicles are allowed to exceed their useful life they become much

more susceptible to break-downs, which may increase operating costs and decrease the reliability of scheduled service. With some exceptions for defective vehicles, DRPT/FTA funds are not typically available to replace vehicles that have not yet met the useful life criteria. The FTA's vehicle useful life policy for a number of different vehicle types is shown in Table 5-1. DRPT's useful life policy mirrors the FTA's useful life policy.

An noticeable challenge to this section, especially for Jaunt, is determining if the current fleet size is appropriate for the services it provides. Key to this is the current fleet size. JAUNT reported they have 108 revenue vehicles, 80 of which are vehicles operated in maximum service. Each vehicle was procured using Section 5311 funding. Since services are commingled where one vehicle may provide rural transit trips, contracted human service trips, and ADA trips all in one day, knowing the exact requirement for each service is unworkable. However, by calculating the hours for each service the number of vehicles presumably needed are broken down as follows:



- 12 for rural commuter routes (per NTD data)
- 25 for rural demand response routes (per JAUNT's planning manager)
- 20 for ADA routes (per JAUNT's planning manager)
- Leaving 23 for human service agency contracted service

Based on this, it appears Jaunt has excessive vehicles for the services they provide. To "rightsize" the fleet, the TDP will begin looking to only replace vehicles that are eligible beginning in FY2024.

All of Jaunt's revenue service vehicles are vans or cutaway vehicles, with a minimum useful life of five to seven years. These vehicles have gasoline engines. Table 5-2 provides the existing fleet inventory with the estimated calendar year that each vehicle is eligible for replacement. The operating condition of the vehicles and the availability of funding will dictate the actual replacement year.

In addition to helping Jaunt and DRPT plan future fleet needs, this vehicle replacement plan will also feed DRPT's transit asset management plan (TAM), which is an FTA-required plan that must include an asset inventory; condition assessments of inventoried assets; and a prioritized list of investments to improve the state of good repair of its capital assets.<sup>1</sup> The TAM requirements establish state of good repair standards and four state of good repair performance measures.

<sup>1</sup> Federal Register, Volume 81, No. 143, Tuesday July 26, 2016, Rules and Regulations, DOT, FTA, 49 CFR Parts 625 and 630, Transit Asset Management; National Transit Database.

**Table 5-2: Jaunt Transit Vehicle Inventory and Estimated Replacement Schedule**

Vehicle ID	Vehicle Description	Year	Make/Model	Type	Miles	Estimated Replacement Year
178	Bus Chevy 14 pass BOC	2019	Chevrolet Express Cutaway	Van	105,099	2024
179	Bus Chevy 14 pass BOC	2019	Chevrolet Express Cutaway	Van	78,820	2024
180	Bus Chevy 14 pass BOC	2019	Chevrolet Express Cutaway	Van	58,560	2025
181	Bus Chevy 14 pass BOC	2019	Chevrolet Express Cutaway	Van	70,087	2024
182	Bus Chevy 14 pass BOC	2019	Chevrolet Express Cutaway	Van	72,889	2024
183	Bus Chevy 14 pass BOC	2019	Chevrolet Express Cutaway	Van	51,498	2025
184	Bus Chevy 18 pass BOC	2019	Chevrolet Express Cutaway	Van	70,664	2024
185	Bus Chevy 18 pass BOC	2019	Chevrolet Express Cutaway	Van	58,003	2025
186	Bus Chevy 18 pass BOC	2019	Chevrolet Express Cutaway	Van	59,415	2025
187	Bus Chevy 18 pass BOC	2019	Chevrolet Express Cutaway	Van	57,581	2025
188	Bus Chevy 18 pass BOC	2019	Chevrolet Express Cutaway	Van	60,600	2025
189	Bus Chevy 18 pass BOC	2019	Chevrolet Express Cutaway	Van	51,043	2025
190	Bus Chevy 23 pass ARBOC BOC	2019	Chevrolet Express Cutaway	Bus	79,112	2024
191	Bus Chevy 23 pass ARBOC BOC	2019	Chevrolet Express Cutaway	Bus	46,991	2025
176	Bus Ford 28 pass BOC POS	2019	Ford F-550 Super Duty	Truck	68,620	2025
177	Bus Ford 28 pass BOC POS	2019	Ford F-550 Super Duty	Truck	70,570	2024
192	Bus Ford 28 pass BOC POS	2019	Ford F-550 Super Duty	Bus	29,820	2026
501	Bus	2019	Ford Transit Cargo	Van	1,192	2026
503	Bus	2019	Ford Transit Cargo	Van	11,508	2026
718	GCT	2019	Ford E-Series Chassis	Van	50,081	2025
719	GCT	2019	Ford E-Series Chassis	Van	42,713	2025
502E	Bus	2019	Ford Transit Cargo	Van	5,165	2027
504	Bus	2020	Ford Transit Cargo	Van	68	2027
505	Bus	2020	Ford Transit Cargo	Bus	7,428	2027
506	Bus	2020	Ford Transit Cargo	Van	952	2027
507	Bus	2020	Ford Transit Cargo	Van	594	2027

Vehicle ID	Vehicle Description	Year	Make/Model	Type	Miles	Estimated Replacement Year
508	Bus	2020	Ford Transit Cargo	Van	168	2027
509	Bus	2020	Ford Transit Cargo	Van	335	2027
510	Bus	2020	Ford Transit Cargo	Van	2,183	2027
511	Bus	2020	Ford Transit Cargo	Van	2,188	2027
512	Bus	2020	Ford Transit Cargo	Van	61	2027
720	GCT	2020	Ford Transit Cargo	Van	24,943	2026
721	GCT	2021	Ford E-Series Chassis	Van	25,305	2028

## Vehicle Replacement and Expansion Plan

The annual schedule for vehicle replacement and expansion, based on the implementation schedule provided in this chapter and the FTA’s vehicle useful life standards, is shown in Table 5-3. Based on Jaunt’s surplus of vehicles no expansion vehicles are expected.

This vehicle replacement and expansion schedule is based on estimates; actual vehicle purchases may vary depending upon service changes, funding availability, and unexpected economic shifts. Changes to this vehicle replacement and expansion schedule can be made by Jaunt within its annual TDP update letter to DRPT, if needed. As shown in the table, the number of vehicles vary greatly by year. If it is not feasible to purchase this many vehicles in one year, some replacements may shift to the next fiscal year, if the vehicles are still in acceptable condition.

**Table 5-3: Vehicle Replacement and Expansion Schedule**

Number of Vehicles	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
Replacement	7	11	4	10	1				TBD	TBD
Expansion										
Non-Revenue										
<b>Total Vehicles</b>	<b>7</b>	<b>11</b>	<b>4</b>	<b>10</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TBD</b>	<b>TBD</b>

## Estimated Vehicle Costs

The estimated vehicle replacement costs are presented in Table 5-4. These costs are based Jaunt’s *Submitted Five Year Capital Budget 2023-2027* to DRPT. For FY2025 to FY2033 a 4% inflationary factor was applied each year. These cost estimates were used to develop the capital budget, which is included with the Financial Plan in Chapter 6. The plan includes the replacement of 34 revenue vehicles. Potential funding programs for the replacement vehicles include: FTA Section 5311 Program; DRPT’s Capital Assistance Program; and local funds. All service vehicles purchased will be lift- or ramp-equipped.

**Table 5-4: Estimated Costs of New Vehicles**

<b>Fiscal Year</b>	<b>Body-On-Chassis</b>
2024	\$160,000
2025	\$166,400
2026	\$173,056
2027	\$179,978
2028	\$187,177
2029	\$194,664
2030	\$202,451
2031	\$210,549
2032	\$218,971
2033	\$227,730

## Major System Maintenance and Operations Facilities

In 2022 Jaunt completed a *Feasibility Study of Alternative-Fuel Vehicles*. The key recommendation is that Jaunt go with battery electric vehicles, at least on a pilot basis. This would occur in FY2025. The capital funding would address implementation planning to include fast charging stations as well as battery electric vehicle purchases. Implementation planning is estimated at \$150,000. The actual cost for fast charging at the Keystone location as well as one rural location to be determined in this plan.

Another major project that is being considered is the construction of an administration/maintenance facility. Key components for this to move forward are a facility feasibility study, real estate acquisition, and construction costs.

## Passenger Amenities

The plan includes the addition of bus stop signs at key time points where they currently are missing (unknown at this time but budgeted for 30), as well as 20 shelters for stops that either have high usage, or could potentially have high usage.

## Technology and Equipment

The routine replacement of computer hardware and software is included in the plan, as are shop equipment and spare parts. Jaunt is also exploring expanding existing demand response services through a smartphone app-based booking system or microtransit. The intent is for Jaunt to partner with a software vendor to further explore the applicability of microtransit within the service area. The technology required for this project still needs to be determined. Startup costs and monthly fees for 12 vehicles are modeled for the TDP.

# Chapter 6: Financial Plan

## Introduction

This chapter provides a financial plan for funding existing and proposed Jaunt services for the TDP's ten-year planning period. The projects indicated in Years 1-3 should be considered short-term, those in Years 4-7 are considered mid-term, and those planned for years 8 through 10 should be considered long-term projects. The financial plan addresses both operations and capital budgets, focusing on the project and capital recommendations that were highlighted in Chapter 4 and the implementation schedule and capital needs highlighted in Chapter 5.

It should be noted that over the course of the ten-year period there are a number of unknown factors that could affect transit finance, including: the future economic condition of local jurisdictions and the region; the availability of funding from the Federal Transit Administration; and the availability of funding from the Commonwealth Transportation Fund.

## Operating Expenses and Funding Sources

Tables 6-1 provides the financial plan for the operation of Jaunt's services under the ten-year plan. The table summarizes the annual operating expenses for the existing transit program; provides operating cost estimates for the service projects that are recommended; and identifies the funding sources associated with these service projects.

A number of assumptions used in developing the operating cost estimates:

- The projected cost per revenue hour and the operating costs to maintain the current level of service assume a 4% annual inflation rate. Note the fiscal year that the proposed service improvement is planned utilizes current dollar projections.
- For FY2024, the first year of the plan, the expenses and revenues are based on Jaunt's FY2024 budget and then the 4% annual inflation increase the subsequent years.
- It is understood that none of the funding partners are committing to these funding levels, but that they are planning estimates. Specific funding amounts for each year will be determined during the annual SYIP adoption and budget cycle for the Commonwealth and the local funding partners.

**Table 6-1: Jaunt Transit TDP Financial Plan for Operations**

<b>Projects</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>FY2032</b>	<b>FY2033</b>
<b>Projected Operating Expenses (1)</b>										
Current Level of Service	\$11,427,184	\$11,884,271	\$12,359,642	\$12,854,028	\$13,368,189	\$13,902,917	\$14,459,033	\$15,037,395	\$15,638,890	\$16,264,446
<b>TDP Improvements (2)</b>										
Streamlined Crozet CONNECT										
Streamlined Buckingham CONNECT										
Expanded Lovingston Circulator - Daily	\$121,725	\$125,377	\$129,138	\$133,012	\$137,003	\$141,113	\$145,346	\$149,706	\$154,198	\$158,824
Stoney Creek/ Wintergreen Circulator	\$202,875	\$208,961	\$215,230	\$221,687	\$228,338	\$235,188	\$242,243	\$249,511	\$256,996	\$264,706
Monticello Microtransit		\$850,000	\$875,500	\$901,765	\$928,818	\$956,682	\$985,383	\$1,014,944	\$1,045,393	\$1,076,755
Greene/Albemarle/Charlottesville Link Service										
App-Based Demand Response – Microtransit		\$72,000	\$74,160	\$76,385	\$78,676	\$81,037	\$83,468	\$85,972	\$88,551	\$91,207
Nelson Countywide Demand Response			\$202,875	\$208,961	\$215,230	\$221,687	\$228,338	\$235,188	\$242,243	\$249,511
<b>Total Projected Operating Expenses</b>	<b>\$11,751,784</b>	<b>\$13,140,609</b>	<b>\$13,856,545</b>	<b>\$14,395,838</b>	<b>\$14,956,254</b>	<b>\$15,538,623</b>	<b>\$16,143,811</b>	<b>\$16,772,716</b>	<b>\$17,426,271</b>	<b>\$18,105,448</b>
<b>% Change Year by Year</b>		<b>12%</b>	<b>5%</b>	<b>4%</b>	<b>4%</b>	<b>4%</b>	<b>4%</b>	<b>4%</b>	<b>4%</b>	<b>4%</b>

<b>Projects</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>FY2032</b>	<b>FY2033</b>
<b>Anticipated Revenue and Subsidies (3)</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>FY2032</b>	<b>FY2033</b>
Contract Revenue (4)	\$396,476	\$297,357	\$309,251	\$321,621	\$334,486	\$347,866	\$361,780	\$376,251	\$391,302	\$406,954
Subtotal, Revenue	\$396,476	\$297,357	\$309,251	\$321,621	\$334,486	\$347,866	\$361,780	\$376,251	\$391,302	\$406,954
Net Deficit	\$11,355,308	\$12,843,252	\$13,547,294	\$14,074,217	\$14,621,767	\$15,190,757	\$15,782,031	\$16,396,464	\$17,034,969	\$17,698,494
Federal Funds	\$5,677,654	\$6,421,626	\$6,773,647	\$7,037,108	\$7,310,884	\$7,595,379	\$7,891,015	\$8,198,232	\$8,517,485	\$8,849,247
State Funds	\$2,838,827	\$3,210,813	\$3,386,824	\$3,518,554	\$3,655,442	\$3,797,689	\$3,945,508	\$4,099,116	\$4,258,742	\$4,424,624
Local Funds	\$2,838,827	\$3,210,813	\$3,386,824	\$3,518,554	\$3,655,442	\$3,797,689	\$3,945,508	\$4,099,116	\$4,258,742	\$4,424,624
<b>Subtotal, Subsidies</b>	<b>\$11,355,308</b>	<b>\$12,843,252</b>	<b>\$13,547,294</b>	<b>\$14,074,217</b>	<b>\$14,621,767</b>	<b>\$15,190,757</b>	<b>\$15,782,031</b>	<b>\$16,396,464</b>	<b>\$17,034,969</b>	<b>\$17,698,494</b>
<b>Total Projected Operating Revenue and Subsidies</b>	<b>\$11,751,784</b>	<b>\$13,140,609</b>	<b>\$13,856,545</b>	<b>\$14,395,838</b>	<b>\$14,956,254</b>	<b>\$15,538,623</b>	<b>\$16,143,811</b>	<b>\$16,772,716</b>	<b>\$17,426,271</b>	<b>\$18,105,448</b>

(1) Based on FY2024 Budget times inflation rate.

(2) Planned improvement expense uses current dollars and subsequent years times inflation rate.

(3) FTA's Section 5311 program (50% of the net deficit); DRPT's state assistance program (25%), with the remaining 25% coming from local funds.

(4) Jaunt's 5-Year Operations Projections (FY22-FY28) factors in a 25% reduction in contract revenue in FY2025 and then applies inflation rate in succeeding years.



# Capital Expenses and Funding Sources

DRPT has implemented a capital assistance prioritization process that allows DRPT to allocate and assign limited resources for projects that are deemed the most critical.<sup>1</sup> DRPT's capital program now classifies, scores, and prioritizes projects into the following categories:

- **State of Good Repair (SGR)**. This category includes projects and programs that replace or rehabilitate existing assets.
- **Minor Enhancement (MIN)**. This category includes projects and programs to add capacity, new technology, or a customer facility, and meet the following criteria:
  - Total project cost of less than \$2 million; or
  - Vehicle expansion of not more than 5 vehicles or 5% of the existing fleet size, whichever is greater.
- **Major Expansion (MAJ)**. This category includes projects or programs that add, expand, or improve service with a cost exceeding \$2 million or, for expansion vehicles, and increase of greater than 5 vehicles or 5% of fleet size, whichever is greater.

The following three types of projects are exempt from the prioritization scoring process:

- Capital projects that do not receive any state transit capital funding contribution.
- Debt service agreements approved in previous fiscal years.
- Track lease payments and capital cost of contracting requests.

The TDP for Jaunt includes projects in the SGR and MIN categories, as described below.

## State of Good Repair

Eligible activities for funding under State of Good Repair Include<sup>2</sup>:

### Replacement/Rehabilitation of:

- Vehicles/rolling stock (buses, vans, rail cars, support vehicles, etc.)
- Administrative/maintenance facilities
- Customer amenities (parking facilities, bus shelters, benches, signage)
- Any other specific existing pieces of equipment and/or technology that **do not** fall into the Special Asset Categories\*\*

<sup>1</sup> DRPT, Making Efficient Responsible Investments in Transit (MERIT), Capital Assistance – Program Prioritization, FY 21 Technical Documentation.

<sup>2</sup> DRPT, Making Efficient Responsible Investments in Transit (MERIT), Capital Assistance – Program Prioritization, FY 21 Technical Documentation.

## **\*\* Special Asset Categories:**

- Tools: all tools needed to provide maintenance services (i.e., new/replacement tools, tool cabinets, etc.).
- Maintenance Equipment: all equipment needs to maintain vehicles, infrastructure, and/ or other assets (i.e., bus lift, tire mounting device, forklifts, etc.).
- Spare Vehicle/Rail Parts: all spare vehicle and rail parts that will be used to maintain assets in working order that are not part of a larger rehabilitation project (i.e. alternators, transmissions, engines, seats, windows, gas tanks, etc.).
- Building/Facility Items and Fixtures: all individual, small facility parts and fixtures that are being replaced outside of a larger rehabilitation project (i.e., concrete floors, stairs, escalators, hand dryers, fans, lighting systems, etc.).
- Grouped Assets/Programs of Projects (less than \$2 million): includes large groups of assets that cannot be broken down into subcomponents (i.e., general SGR purchase of parks or track). Does not include grouped or program of projects for vehicle rehab or replacement.
- Other Financial Tools: includes funds for needed capital investments that cannot be scored as a replacement/rehabilitation (i.e., capital cost of contracting, track lease payments, debt service on previously approved projects).

Federal and state matching ratios for SGR projects, based on Jaunt's Cost Allocation Plan are currently as follows: federal – 48%; state – 16%. The estimated expenses and funding sources for the SGR projects for the TDP period are provided in Table 6-2. Technical assistance grants are 50% state and 50% local.

## **Minor Enhancements**

Eligible investments under the Minor Enhancement (MIN) category include:

- Fleet expansion (fewer than 5 vehicles or 5% of fleet)
- New customer amenities (parking facilities, bus shelters, benches, accessibility improvements, signage)
- New equipment and technology
- New small real estate acquisition
- Capital project development less than \$2 million (engineering and design, construction management)
- All assets that fall in the Special Assets Categories (listed above)

**Table 6-2: Jaunt - State of Good Repair Projected Capital Expenses and Funding**

	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
<b>Vehicle Replacements</b>										
Body-on-Chassis	7	11	4	10	1					
Vans										
Support Vehicles										
<b>Sub-Total Replacement Vehicles</b>	<b>7</b>	<b>11</b>	<b>4</b>	<b>10</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Replacement Vehicles Costs</b>	<b>\$1,120,000</b>	<b>\$1,830,400</b>	<b>\$692,224</b>	<b>\$1,871,774</b>	<b>\$202,451</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>Other Replacement/Rehabilitation</b>										
Alternative Fuels Program -Implementation Planning	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration/Maintenance Facility Study	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computer/Technology Replacements	\$218,800	\$1,174,500	\$143,200	\$100,800	\$110,000	\$114,400	\$118,976	\$123,735	\$128,684	\$133,832
<b>Total SGR Expenses</b>	<b>\$1,338,800</b>	<b>\$3,354,900</b>	<b>\$835,424</b>	<b>\$1,972,574</b>	<b>\$312,451</b>	<b>\$114,400</b>	<b>\$118,976</b>	<b>\$123,735</b>	<b>\$128,684</b>	<b>\$133,832</b>
<b>Anticipated Funding Sources - Current Federal/State/Local Matching Ratios</b>										
Federal	\$642,624	\$1,442,352	\$401,004	\$946,835	\$149,977	\$54,912	\$57,108	\$59,393	\$61,769	\$64,239
State	\$214,208	\$655,784	\$133,668	\$315,612	\$49,992	\$18,304	\$19,036	\$19,798	\$20,590	\$21,413
Local	\$481,968	\$1,256,764	\$300,753	\$710,127	\$112,482	\$41,184	\$42,831	\$44,545	\$46,326	\$48,179
<b>Total Funding</b>	<b>\$1,338,800</b>	<b>\$3,354,900</b>	<b>\$835,424</b>	<b>\$1,972,574</b>	<b>\$312,451</b>	<b>\$114,400</b>	<b>\$118,976</b>	<b>\$123,735</b>	<b>\$128,684</b>	<b>\$133,832</b>

Notes:

- Future vehicle replacement purchases are assumed to be funded as follows: 48% federal; 16% state; and 36% local.
- Vehicle prices include inflation, and are based on the vehicles described in Chapter 5.
- Technical assistance grants funded as follows: 50% state, and 50% local.

**Table 6-3: Jaunt - Minor Enhancements Projected Capital Expenses and Funding**

Capital Need	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
Bus Stop Signs		\$4,500								
Bus Shelters and Benches		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			
Maintenance Equipment/Tools	\$21,000	\$21,840	\$22,714	\$23,622	\$24,567	\$25,550	\$26,572	\$27,635	\$28,740	\$29,890
Real-Time Schedule Information		\$20,000				\$69,550				
<b>Total MIN Expenses</b>	<b>\$21,000</b>	<b>\$96,340</b>	<b>\$72,714</b>	<b>\$73,622</b>	<b>\$74,567</b>	<b>\$145,100</b>	<b>\$76,572</b>	<b>\$27,635</b>	<b>\$28,740</b>	<b>\$29,890</b>
<b>Anticipated Funding Sources- Current Federal/State/Local Matching Ratios (1)</b>										
Federal	\$16,800	\$77,072	\$58,171	\$58,898	\$59,654	\$116,080	\$61,257	\$22,108	\$22,992	\$23,912
State	\$3,360	\$15,414	\$11,634	\$11,780	\$11,931	\$23,216	\$12,251	\$4,422	\$4,598	\$4,782
Local	\$840	\$3,854	\$2,909	\$2,945	\$2,983	\$5,804	\$3,063	\$1,105	\$1,150	\$1,196
<b>Total Funding</b>	<b>\$21,000</b>	<b>\$96,340</b>	<b>\$72,714</b>	<b>\$73,622</b>	<b>\$74,567</b>	<b>\$145,100</b>	<b>\$76,572</b>	<b>\$27,635</b>	<b>\$28,740</b>	<b>\$29,890</b>

(1) Funding split assumed to remain 48% federal; 16% state; and 36% local.

## Total Capital Expenses over TDP Timeframe

The combined SGR and MIN budgets for the TDP period are provided in Table 6-4.

**Table 6-4: Jaunt Capital Budget – FY2024-FY2033**

SGR	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
Replacement Vehicles	\$1,120,000	\$1,830,400	\$692,224	\$1,871,774	\$202,451	\$0	\$0	\$0	\$0	\$0
Alternative Fuels Program - Implementation Planning	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration/Maintenance Facility Study	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computer/Technology Replacements	\$218,800	\$1,174,500	\$143,200	\$100,800	\$110,000	\$114,400	\$118,976	\$123,735	\$128,684	\$133,832
<b>Total SGR Expenses</b>	<b>\$1,338,800</b>	<b>\$3,354,900</b>	<b>\$835,424</b>	<b>\$1,972,574</b>	<b>\$312,451</b>	<b>\$114,400</b>	<b>\$118,976</b>	<b>\$123,735</b>	<b>\$128,684</b>	<b>\$133,832</b>
<b>MIN</b>										
Bus Stop Signs	\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bus Shelters and Benches	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0
Maintenance Equipment/Tools	\$21,000	\$21,840	\$22,714	\$23,622	\$24,567	\$25,550	\$26,572	\$27,635	\$28,740	\$29,890
Real-Time Schedule Information	\$0	\$20,000	\$0	\$0	\$0	\$69,550	\$0	\$0	\$0	\$0
<b>Total MIN Expenses</b>	<b>\$21,000</b>	<b>\$96,340</b>	<b>\$72,714</b>	<b>\$73,622</b>	<b>\$74,567</b>	<b>\$145,100</b>	<b>\$76,572</b>	<b>\$27,635</b>	<b>\$28,740</b>	<b>\$29,890</b>
<b>TOTAL CAPITAL EXPENSES</b>	<b>\$1,359,800</b>	<b>\$3,451,240</b>	<b>\$908,138</b>	<b>\$2,046,196</b>	<b>\$387,018</b>	<b>\$259,500</b>	<b>\$195,548</b>	<b>\$151,370</b>	<b>\$157,424</b>	<b>\$163,721</b>
<b>Anticipated Funding Sources- Current Federal/State/Local Matching Ratios (1)</b>										
Federal	\$659,424	\$1,519,424	\$459,174	\$1,005,733	\$209,630	\$170,992	\$118,366	\$81,500	\$84,760	\$88,151
State	\$217,568	\$671,198	\$145,302	\$327,391	\$61,923	\$41,520	\$31,288	\$24,219	\$25,188	\$26,195
Local	\$482,808	\$1,260,618	\$303,661	\$713,071	\$115,465	\$46,988	\$45,894	\$45,650	\$47,476	\$49,375
<b>Total Funding</b>	<b>\$1,359,800</b>	<b>\$3,451,240</b>	<b>\$908,138</b>	<b>\$2,046,196</b>	<b>\$387,018</b>	<b>\$259,500</b>	<b>\$195,548</b>	<b>\$151,370</b>	<b>\$157,424</b>	<b>\$163,721</b>

(1) Funding split assumed to remain 48% federal; 16% state; and 36% local for all capital except for technical assistance grants - 50% state and 50% local.



# Jaunt

Feasibility Study of Alternative Fueled Buses  
*Board of Directors Meeting: December 14, 2022*



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# Agenda

- Introductions
- Project Goals
- Technology Evaluation
- Greenhouse Gas Emissions Comparison
- Technology Comparison Analysis
- Recommendations
- Next Steps

# Introductions





# Advisory Committee

**Responsibility:** Work to understand the challenges and opportunities presented by converting to alternative fueled vehicles; provide a recommendation for feasibility and timeframe for Jaunt using alternative fueled vehicles; and promote community support for the recommendations.

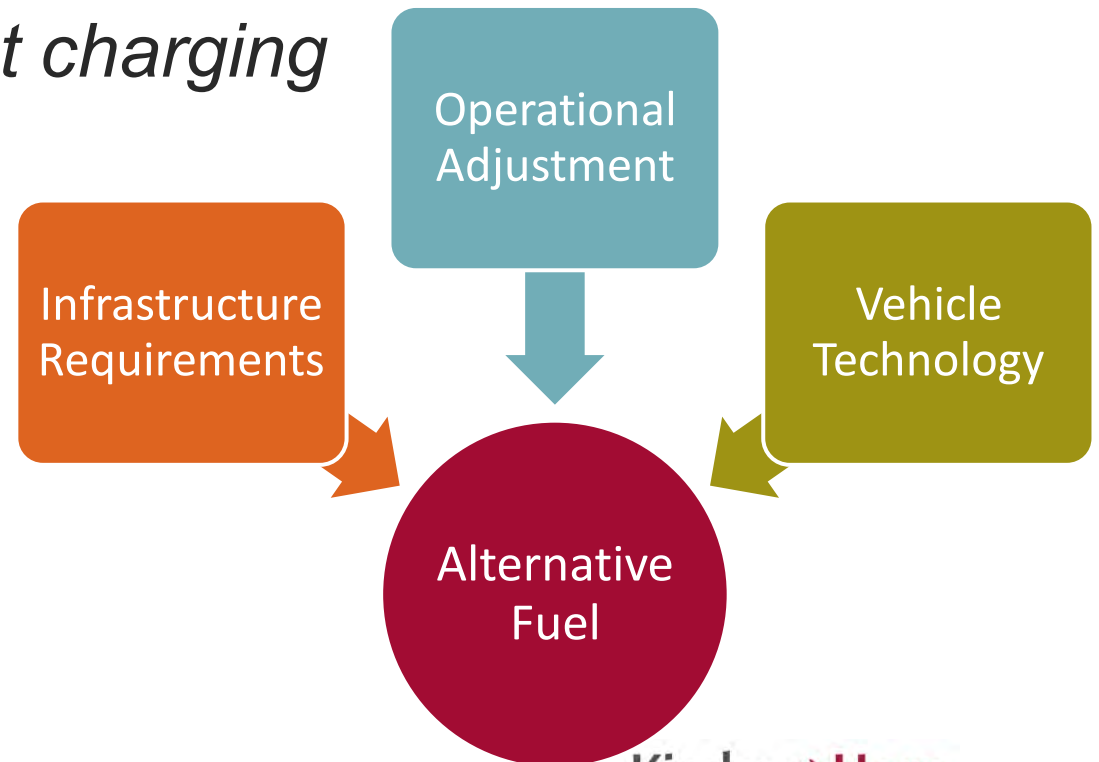
<b>Name</b>	<b>Organization</b>
<b>Lucas Ames</b>	Global Online Academy
<b>Donna Baker</b>	JABA
<b>Elizabeth Cromwell</b>	Chamber of Commerce
<b>Ethan Heil</b>	UVA
<b>Christine Jacobs</b>	Thomas Jefferson Planning District Commission
<b>Peter Krebs</b>	Piedmont Environmental Council
<b>Susan Kruse</b>	Charlottesville Climate Collaborative
<b>Hal Morgan</b>	Jaunt Board of Directors
<b>Randy Parker</b>	J. Randolph Parker
<b>Liz Russell</b>	Monticello
<b>Becca White</b> <b>Kendall Howell</b> <b>Patrick Clark</b>	University Transit Service

# Project Goals

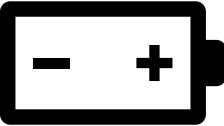
- Achieve **45%** GHG reduction by 2030; net zero by **2050**
- Determine a preferred cleaner fuel type for Jaunt
  - Consider trade-offs including operating and capital cost, emissions impact, and operational viability
  - Balance the current level of service with practicality of low or no emissions vehicles (minimize impact to operations)
  - Consider well-to-wheel impact of propulsion technology on emissions
- Determine high level implementation strategy and timeline of the preferred fuel type

# Technology Evaluation

- ‘Traditional’ Diesel or Gasoline Fossil Fuel
- **Compressed Natural Gas (CNG)** – *Natural or Renewable*
- **Battery Electric** – *Depot and fast charging*
- **Hydrogen Fuel Cell Electric**
- Others:
  - Hybrid Electric
  - Propane (Liquified Petroleum Gas, LPG, or AutoGas)
  - Biodiesel



# Technology Evaluation




**Battery Electric**

**+**

Deployable at Small Scale	Large Fleet and Cost
---------------------------	----------------------


**-**



**CNG/RNG**

**+**


Cost Effective	Produces Emissions
----------------	--------------------



**Fast Charging**

**+**

Diffused Charger Network	Requires Extensive Partnership
--------------------------	--------------------------------

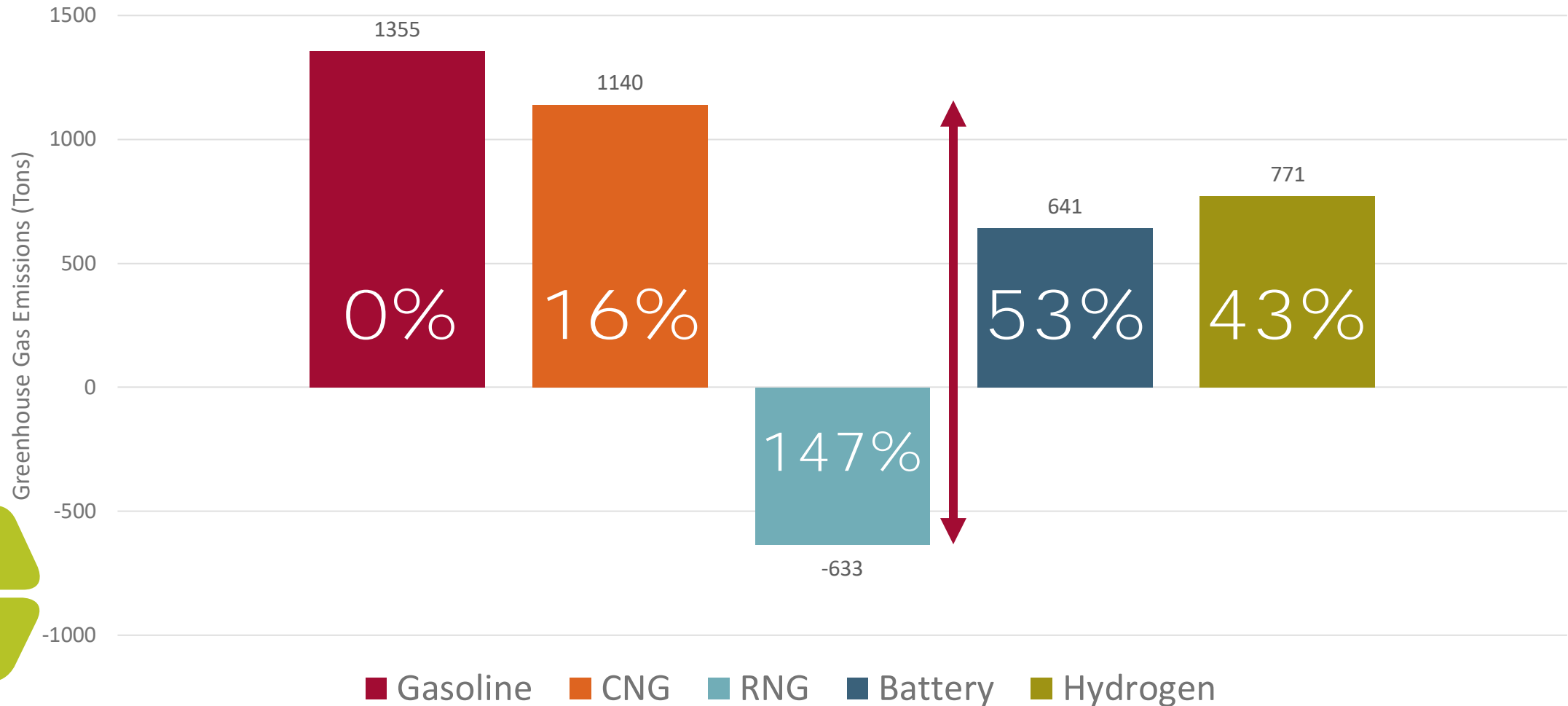


**Hydrogen Fuel Cell**

**+**

Resilient Operations	High Cost to Deploy
----------------------	---------------------

# Greenhouse Gas Emissions Comparison

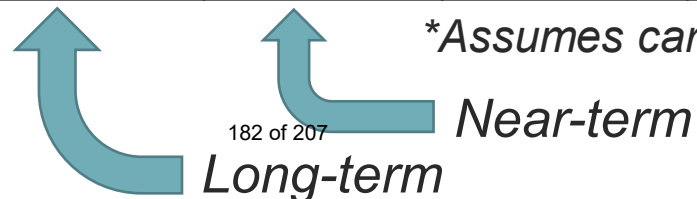


# Technology Comparison Analysis



Scenario	Number of Vehicles	Emissions Reduction		Vehicle Costs	Facility Costs	Operational Costs (Fuel+Maintenance)
		Long-term*	Near-term			
Current	108	-	-	\$6.9 M	n/a	\$813,000
Battery Electric	135	100%	53%	\$16.2 M	\$1.1 M	\$422,400
Battery Electric w/ Fast Charging	108	100%	53%	\$13.0 M	\$4.2 M	\$422,400
Hydrogen	108	100%	43%	\$21.9 M	\$3.5 M	\$1.1 M
CNG/RNG	108	147%	16%	\$8.6 M	\$2.3 M	\$552,000

\*Assumes carbon-neutral electric grid or pure RNG



# Recommendations

1. Implement battery electric vehicles as the initial deployment technology on select run classes.
2. Pursue a small-scale, initial deployment of zero emissions vehicles in fixed-route services.
3. Conduct future evaluation of initial deployment performance.
4. Conduct partnership conversations with government entities, businesses, and utilities.

# Next Steps for Zero Emissions Transition

- Jaunt's board of directors adopts a preferred alternative fuel technology strategy
- Coordinate with DRPT to identify potential technical and funding assistance
- Complete a time-constrained implementation plan for immediate, near, and long-term alternative fuel vehicle deployment
- Identify funding sources and allocate budget to purchase and install initial zero emissions vehicles
- Conduct initial deployment
- Establish performance metrics to monitor and evaluate initial deployment of battery electric vehicles for performance and scalability

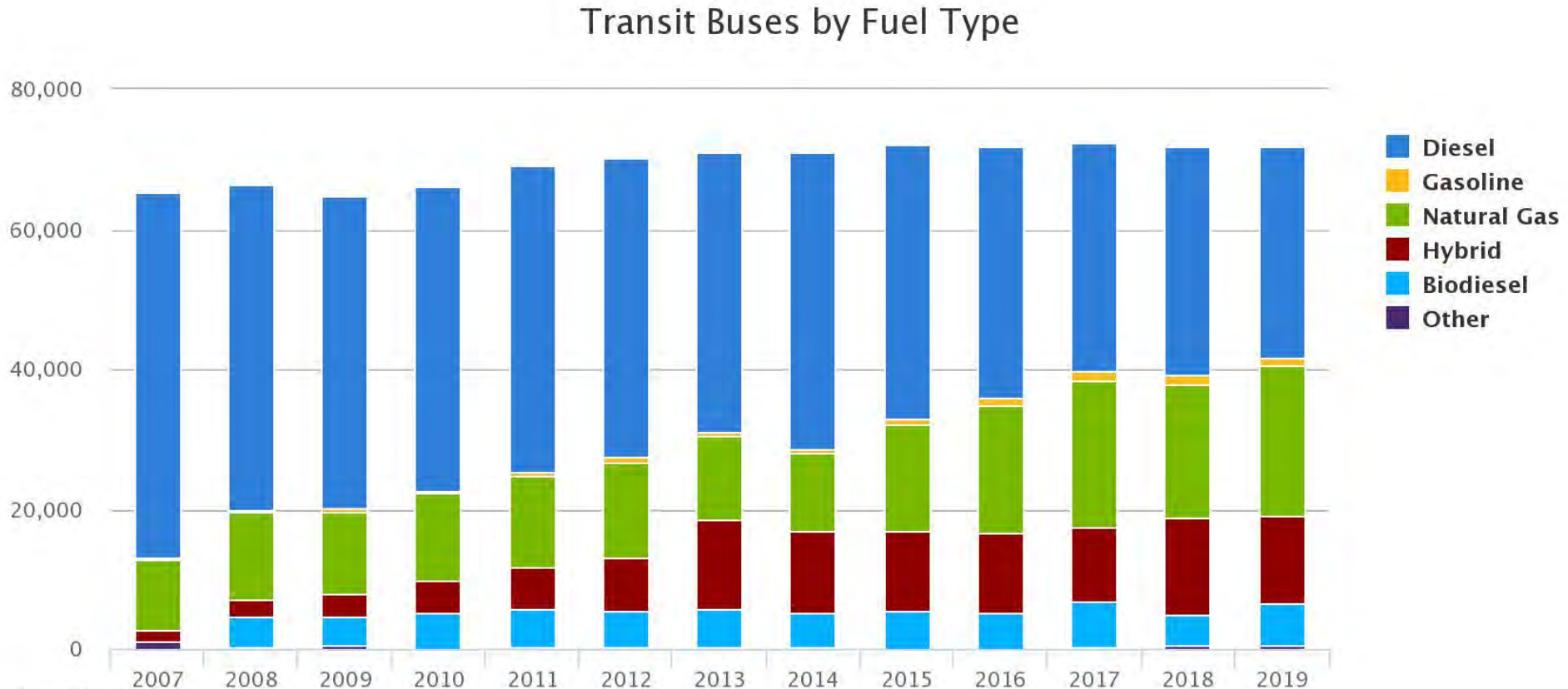




# Data Backup and References

# Technology Overview

# Current Share of Transit Bus Fuel Type

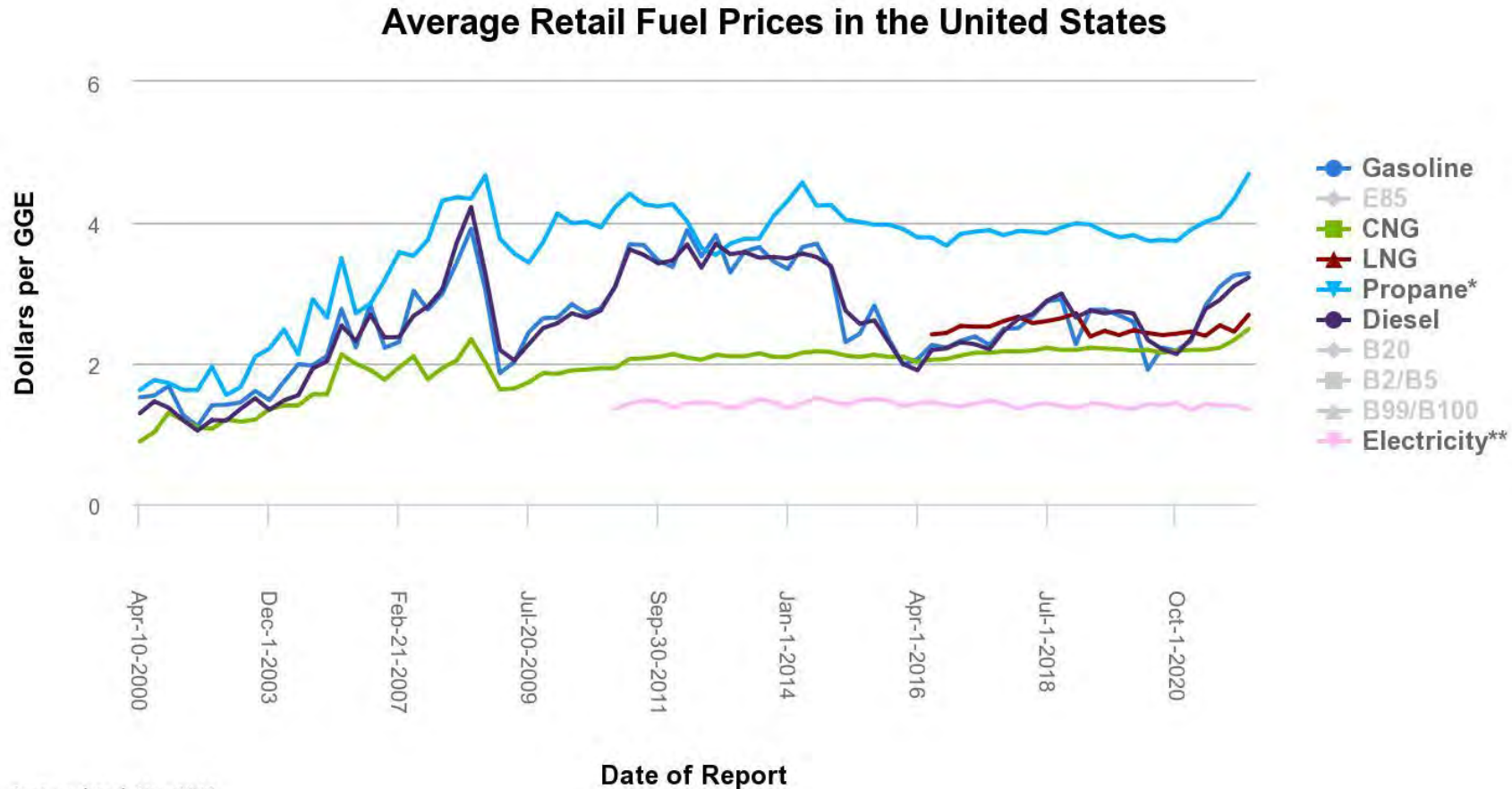


Last updated: July 2021  
Printed on: June 9

Source: Derived from Tables 21 and 34 in Appendix A of the 2020 [Public Transportation Fact Book](#) from the American Public Transportation Association

Notes: "Natural Gas" includes compressed and liquefied forms. "Other" up to 2007 included propane, bio/soy fuel, and biodiesel. After 2007, "Other" included battery-electric, hydrogen, and propane.

# Cost of Fuel per Gasoline Gallon Equivalent (GGE)

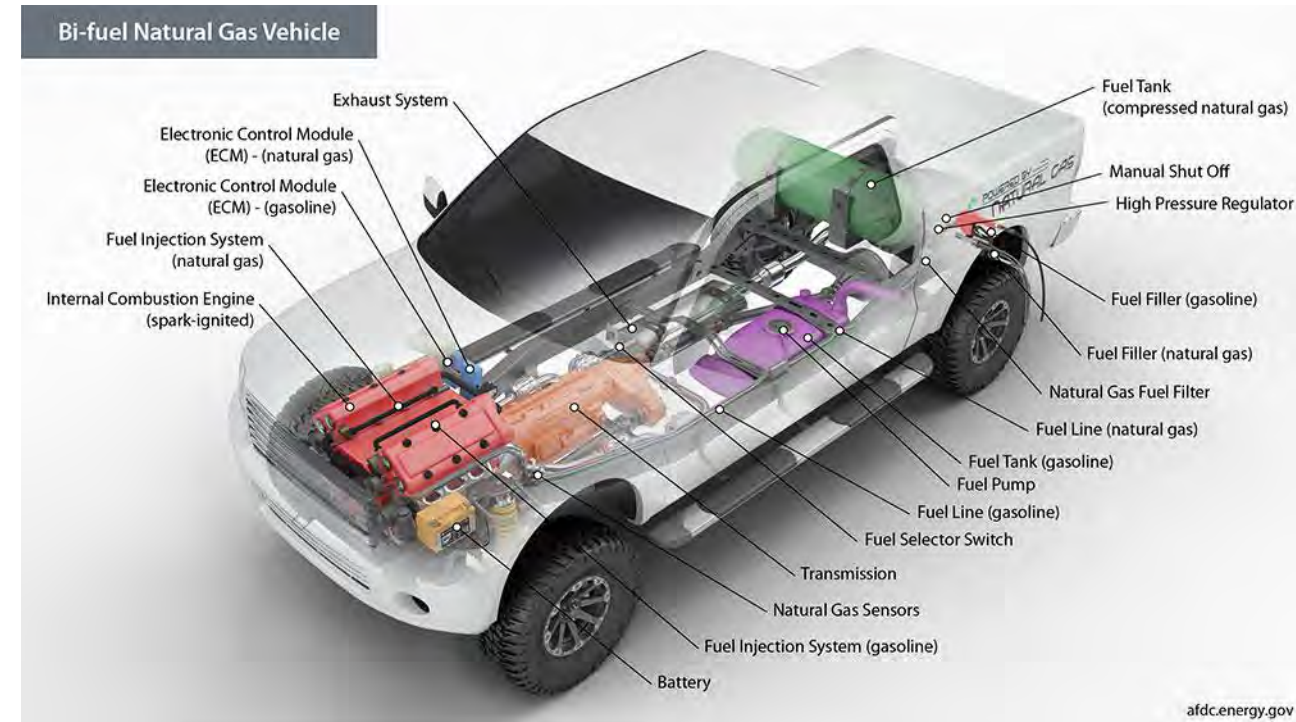


Last updated: May 2022  
Printed on: June 10

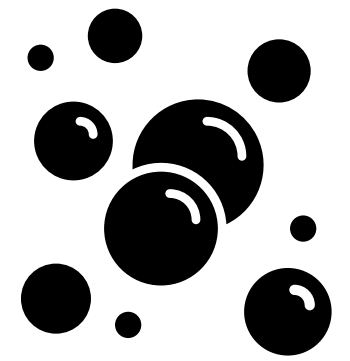
Source: Clean Cities Alternative Fuel Price Reports | Electricity prices are from EIA's Real Prices Viewer.  
Notes: Fuel volumes are measured in gasoline gallon equivalents (GGEs).

# Compressed Natural Gas and Propane AutoGas

- Combustion-based fuel
- Similar to conventional gasoline and diesel vehicles (can even be bi-fuel)
- Range is similar to traditional
- Emissions are dependent on fuel sourcing
  - Natural Gas is primarily Methane and may be derived from fossil sources, anaerobic digesters, agriculture, or landfills
  - Propane can also be made renewably, or sourced as a fossil fuel



# Compressed and Renewable Natural Gas

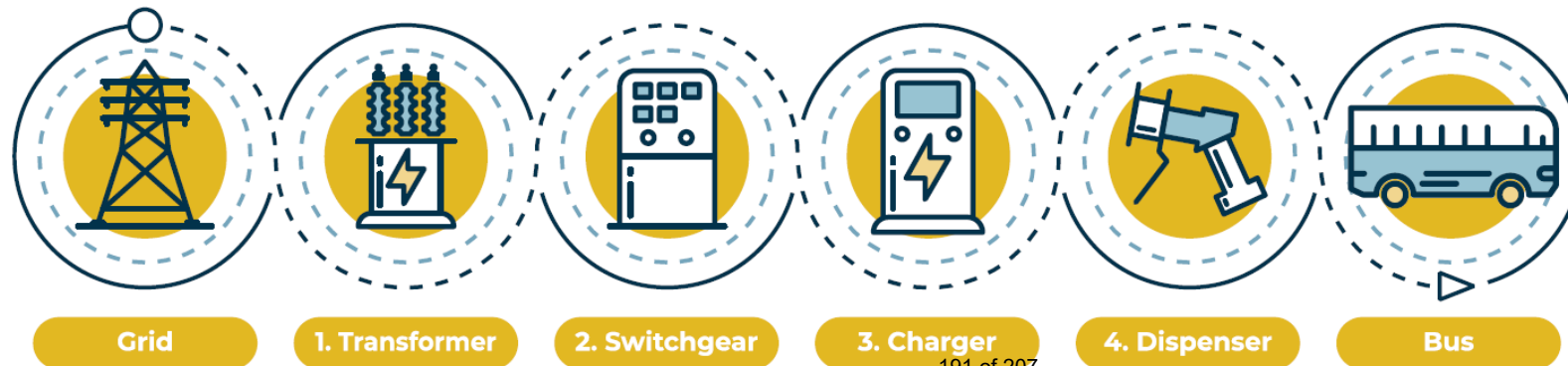


- **Opportunities**
  - All fixed-route and demand response service could be accommodated with CNG vehicles
  - CNG is a widely-adopted technology
  - There may be renewable sources which could have *negative* carbon emissions
- **Barriers**
  - CNG is not zero emissions
  - Most renewable natural gas is mixed into the distribution network
- **Advisory Committee Feedback**
  - CNG or even RNG is not a large enough step in the right direction
  - Concern over continued local and climate emissions impacts



# Battery Electric

- Non-combustion propulsion
- Range can vary based on equipment, weather, and a number of other factors, but most vehicle will perform 100-200 miles
- Larger vehicles can be supplemented with fossil fuel heating units to extend range in cold weather
- Emissions are dependent on electric grid generation source



# Battery Electric Vehicles

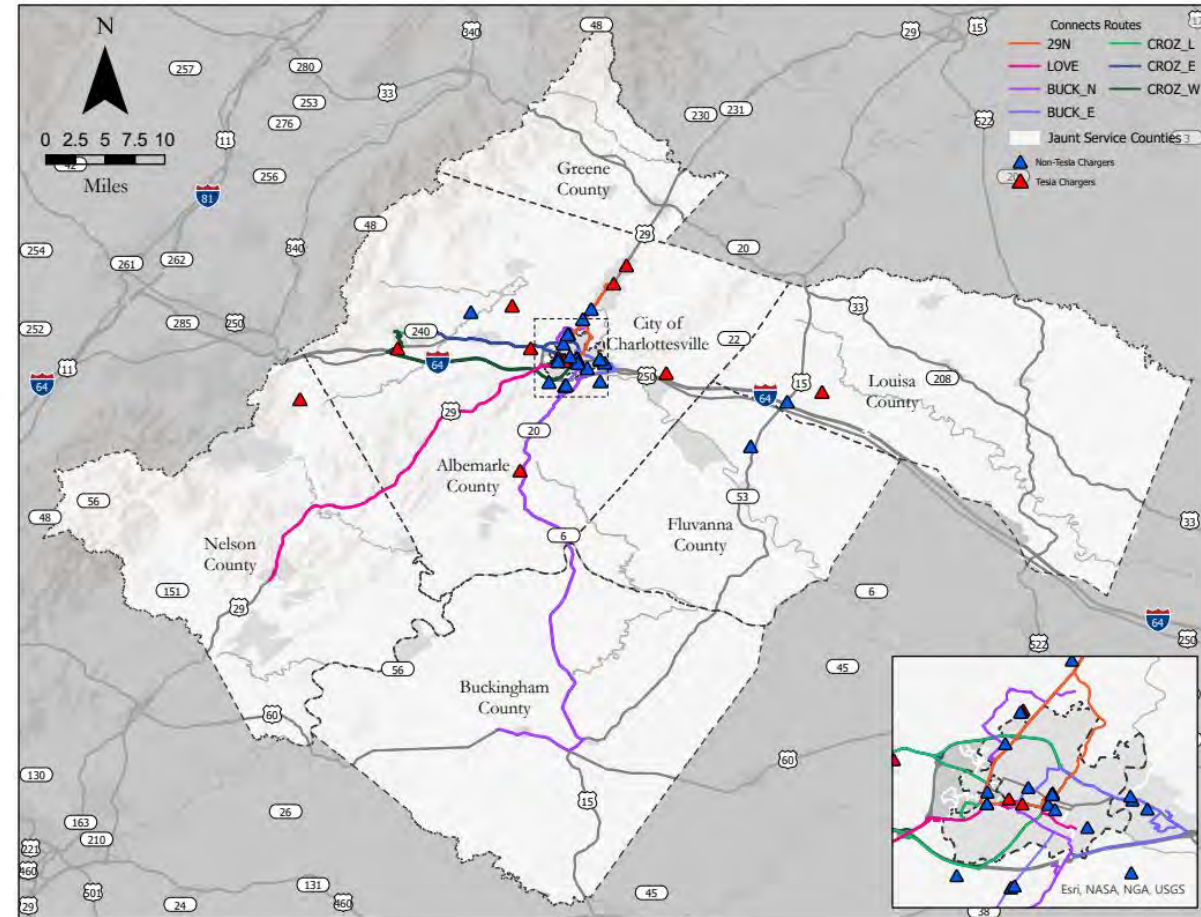


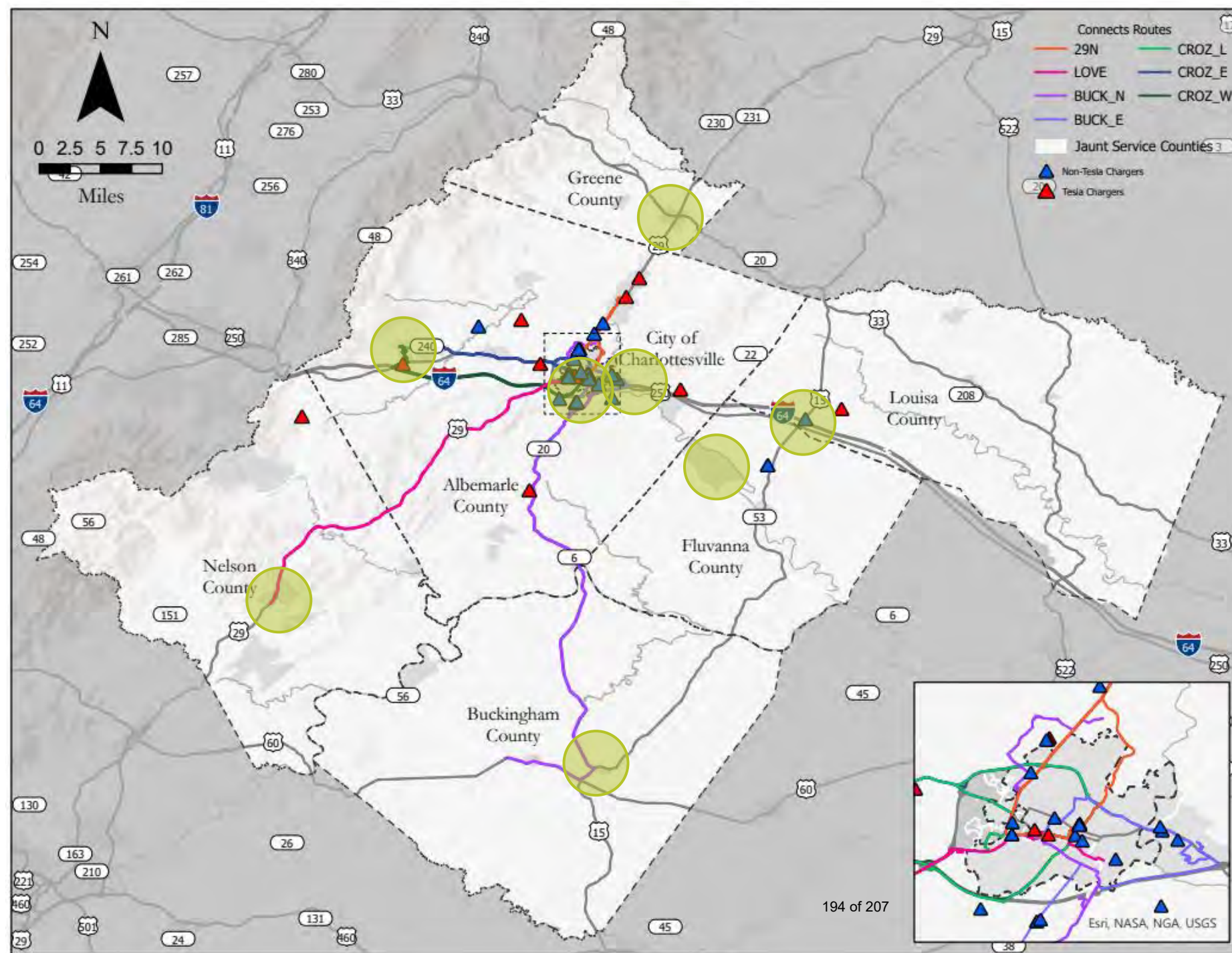
- Opportunities
  - Most (if not all) *fixed route* service could be accommodated with commercially-ready EVs
  - Technology is scalable to number of vehicles deployed
- Barriers
  - Range - Most *demand response* service would **not** be completed with the same number of vehicles as today
  - Charging operations would require additional space and staff oversight
- Advisory Committee Feedback
  - Seems like a promising technology that will continue to advance
  - The technology is present in the community
  - Do not want to sacrifice operations and service for the technology



# Battery Electric Charging Locations

- 28 public, non-Tesla charger locations
  - 64 Total Chargers
    - 5 Level One chargers
    - 40 Level Two chargers
    - 19 DC Fast Chargers
- Centered around the City of Charlottesville
- Most are available 24 hours a day



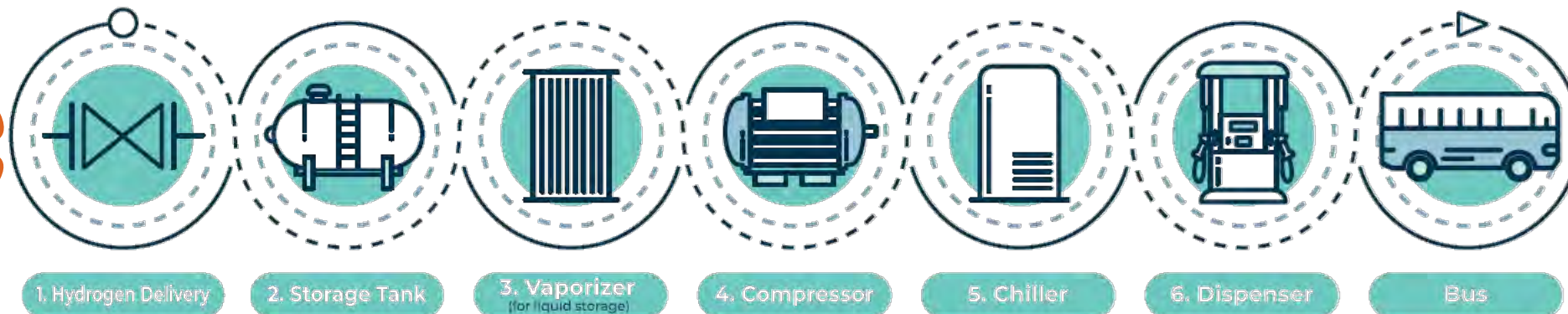


**Potential Charging Locations**

Jaunt County	Community
Albemarle -- west	Crozet
Albemarle -- east	Pantops (west of I-64/US250)
Buckingham	Dillwyn (Highway 20/US15)
Fluvanna	Lake Monticello
Greene	Ruckersville
Louisa	Zion Crossroads (I-64/US15)
Nelson	Lovingston
Charlottesville (City)	Jaunt HQ

# Hydrogen Fuel Cell

- Non-combustion propulsion, similar to Battery Electric
- Fuel is either gaseous or liquified hydrogen
- Range varies based on operating conditions, though generally in parity with traditional diesel vehicles
- Emissions are highly dependent on hydrogen generation

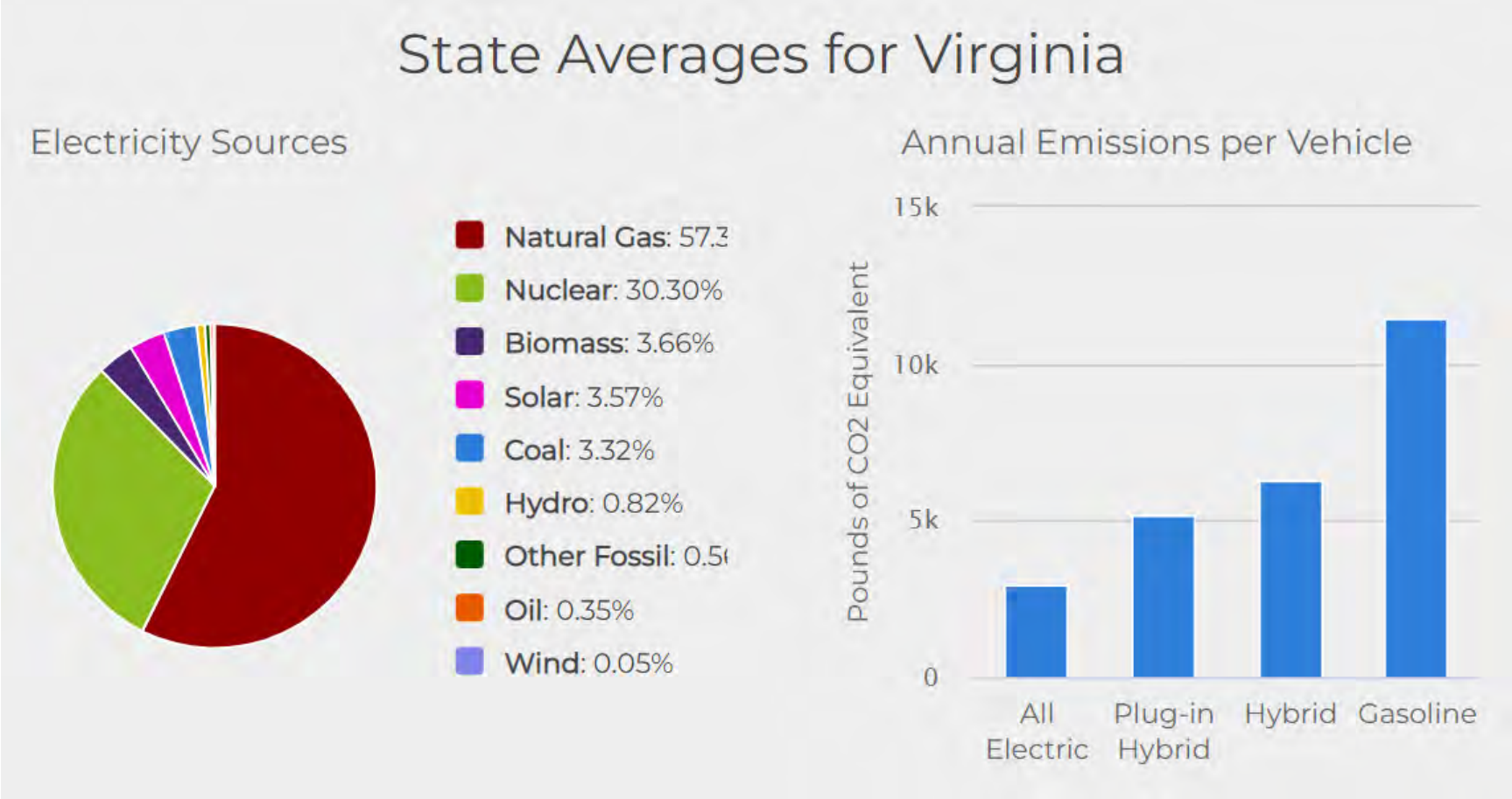


# Hydrogen Fuel Cell Electric Vehicles

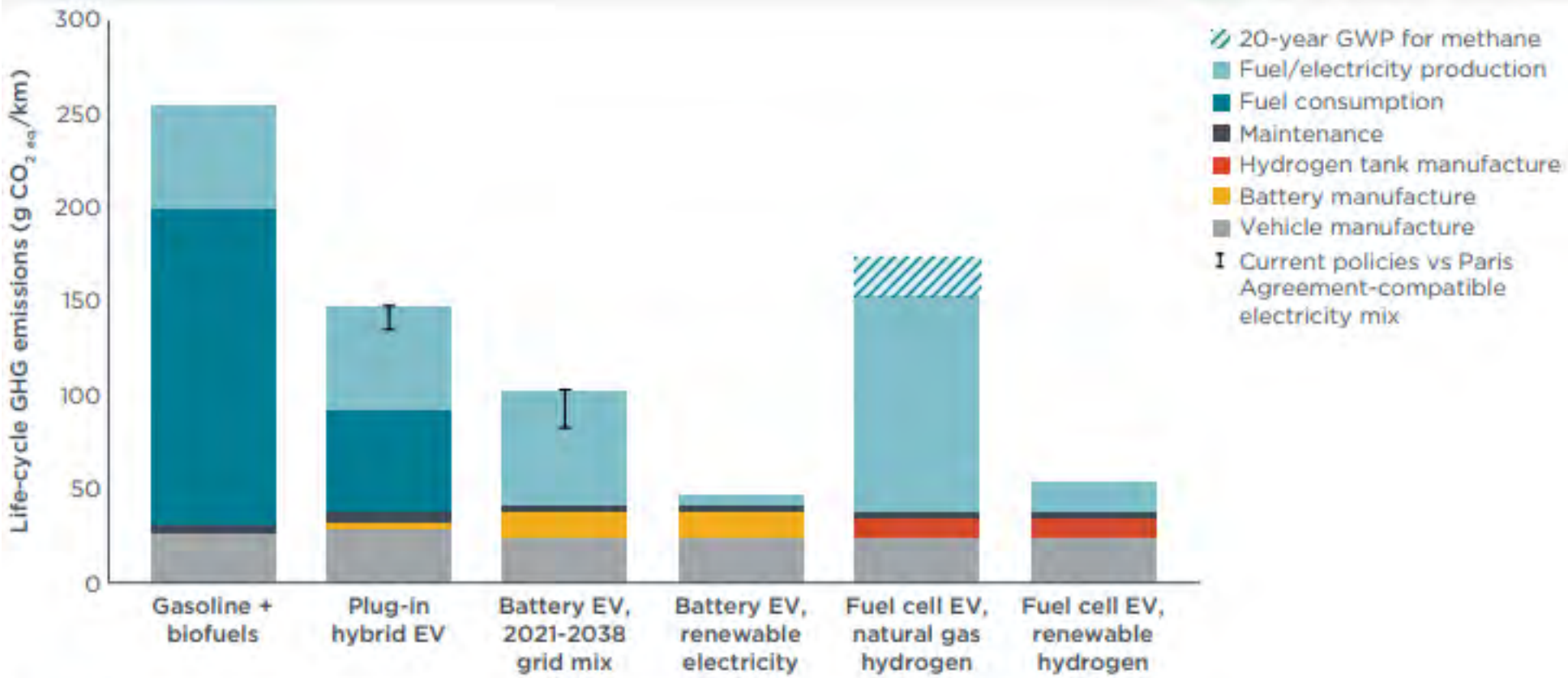


- Opportunities
  - All fixed-route and demand response service could be accommodated with FCEVs
  - Hydrogen deployment is more cost-effective for systems with more vehicles
- Barriers
  - Sourcing – no distributors or commercial fueling stations in the Charlottesville area
  - Cost – hydrogen has a significant upfront costs with fueling/storage infrastructure and vehicle procurement
  - Upstream Emissions – Not all hydrogen production methods have zero carbon footprint and most commercial sources use natural gas reformation
- Advisory Committee Feedback
  - Seem to be many unknowns and less proven deployment, but promising potential
  - Partnerships with the City or others will be important in deploying technology

# Electric Grid Mix for Virginia

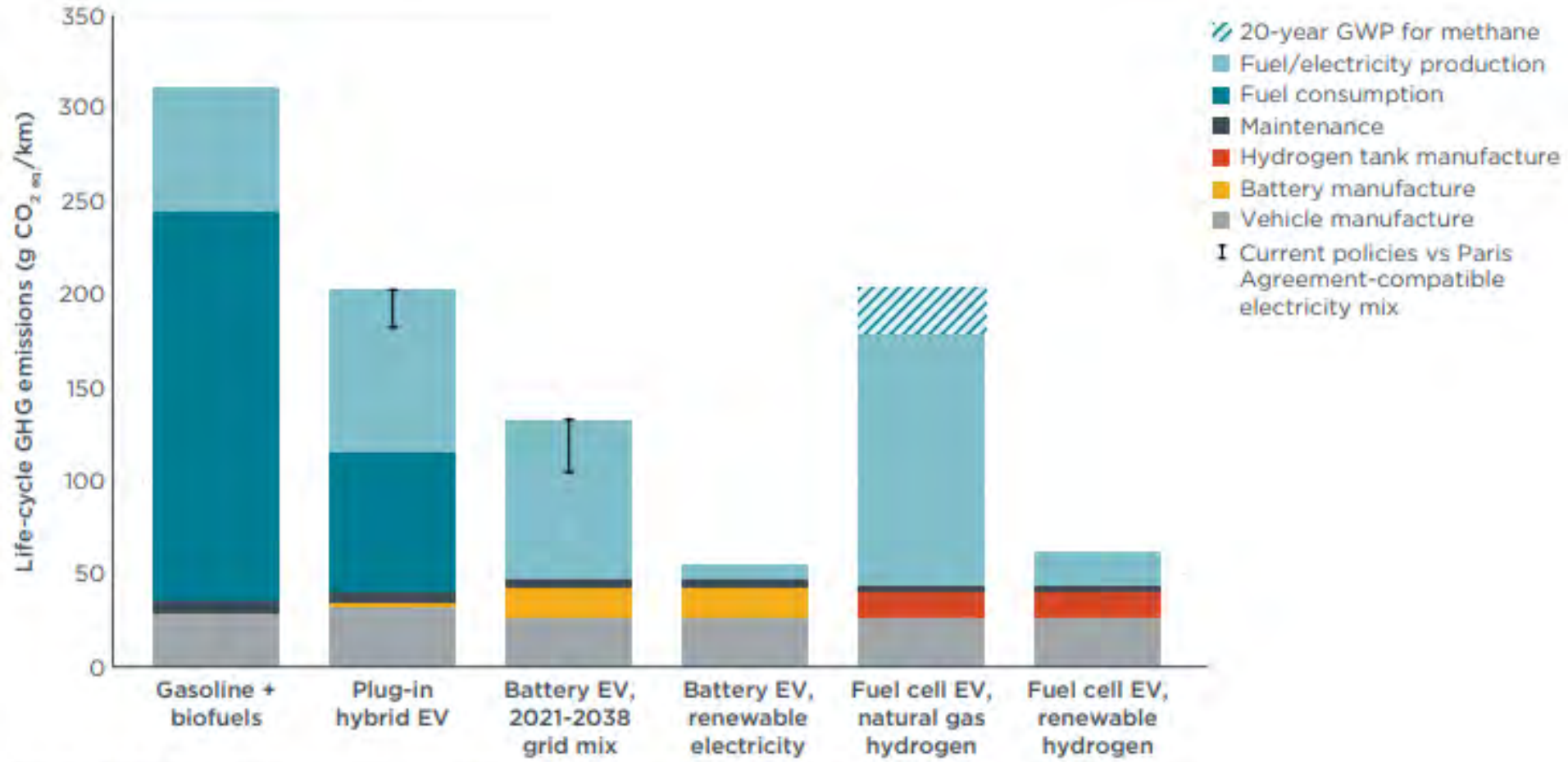


# Lifecycle GHG



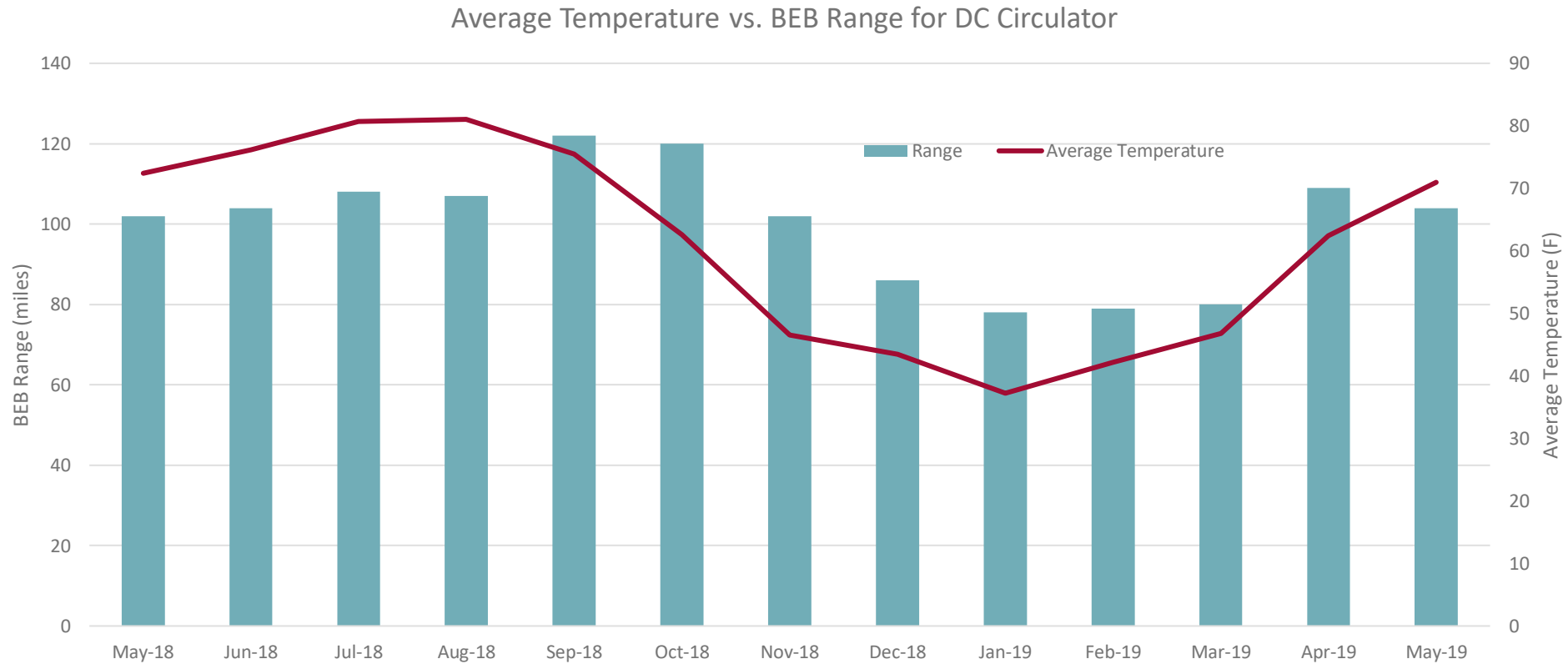
**Figure 4.1.** Life-cycle GHG emissions of passenger car segment gasoline ICEVs, PHEVs, BEVs, and FCEVs registered in the United States in 2021.

# Lifecycle GHG



**Figure 4.2.** Life-cycle GHG emissions of SUV segment gasoline ICEVs, PHEVs, BEVs, and FCEVs registered in the United States in 2021.

# Vehicle Range vs. Temperature (DDOT)

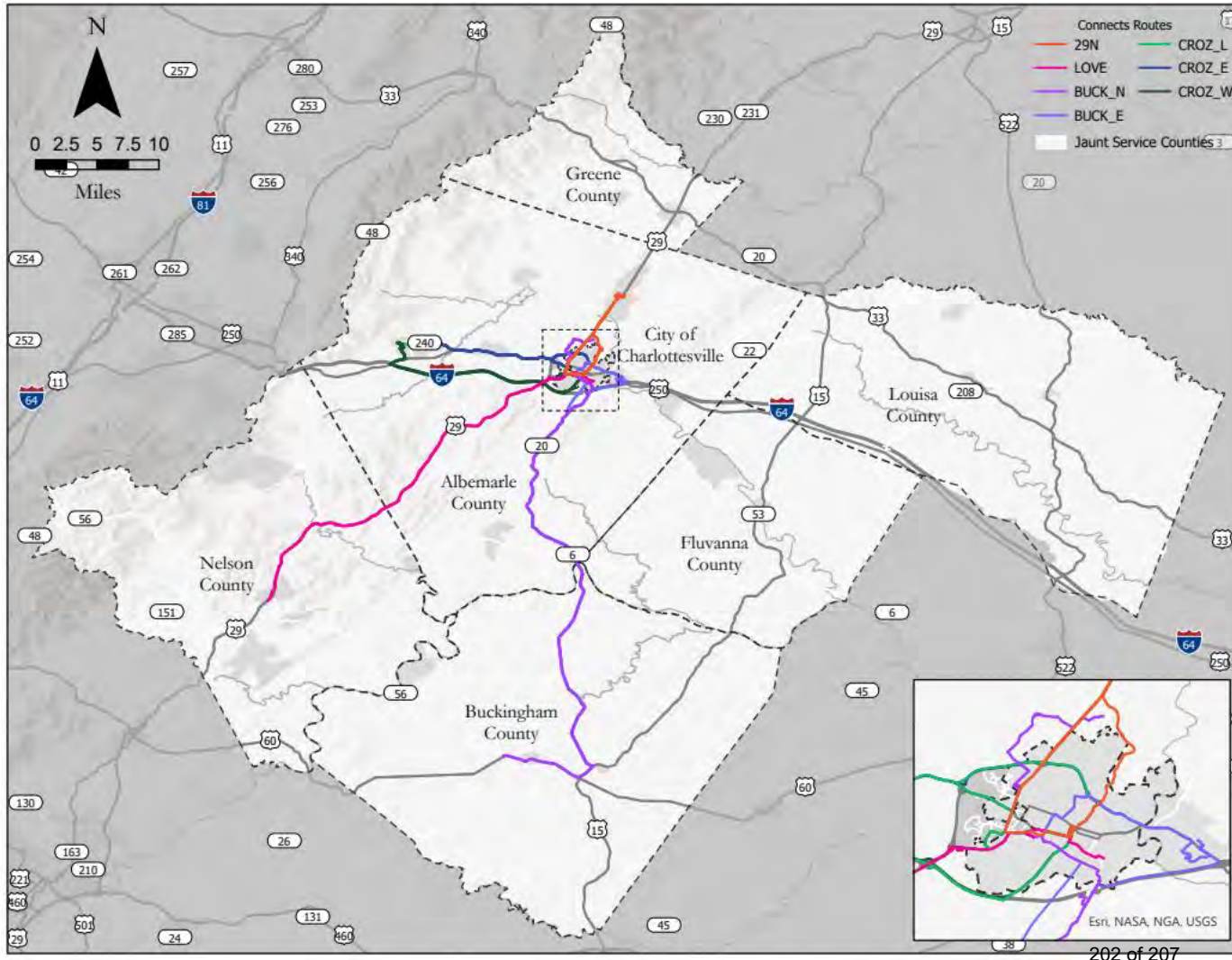


*DDOT Pilot Study Average Operating Range (By Month) Vs. Average Washington, DC, Temperatures  
(District Department of Transportation, 2021)  
(National Centers for Environmental Information (NCEI), 2021)*



# Technology Analysis and Comparison

# Jaunt's Current System

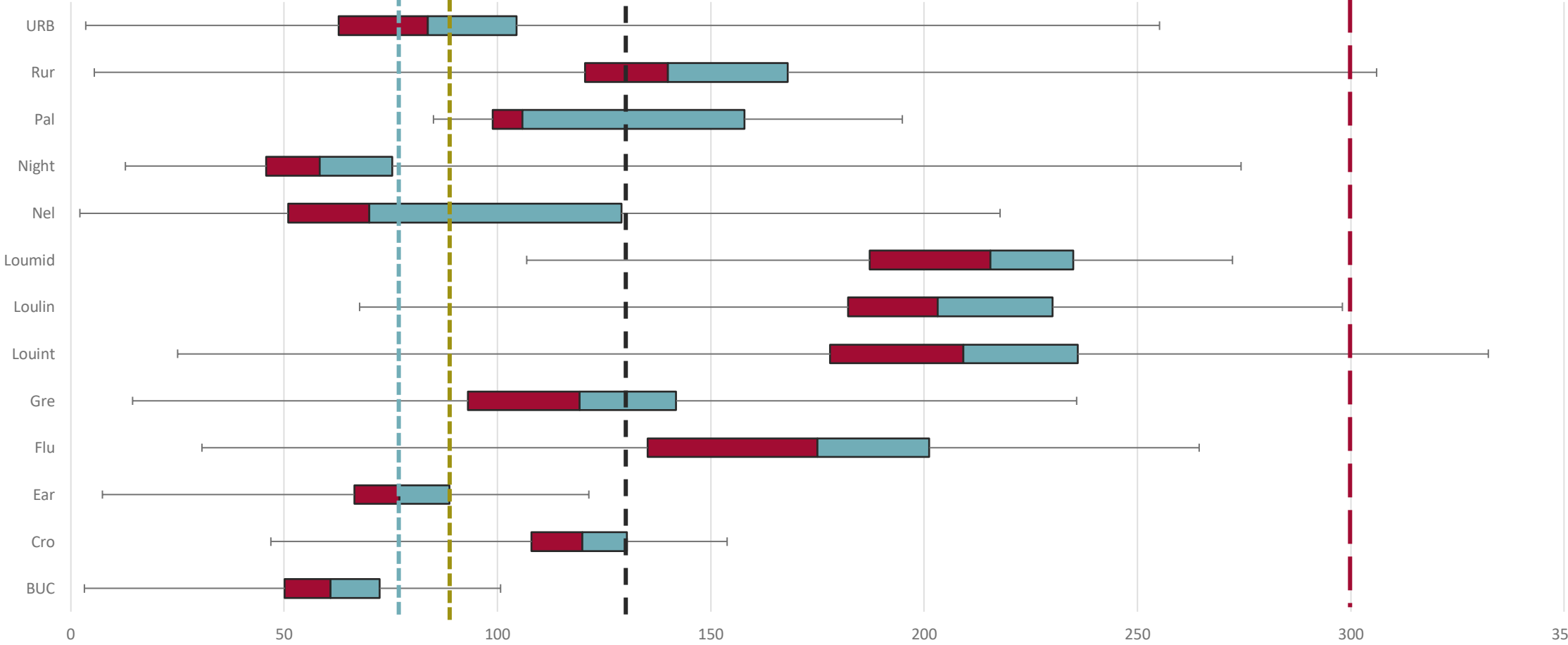


- Serves Charlottesville and six surrounding counties
- 7 fixed-route commuter service lines
- 19 demand response run classes
  - ADA Service
  - Links from the counties to Charlottesville
  - Circulator services within counties

# Demand Response Range Requirements

- Stated Battery Electric Range
- 30% Battery Electric Reduction
- 40% Battery Electric Reduction
- Natural Gas and Hydrogen

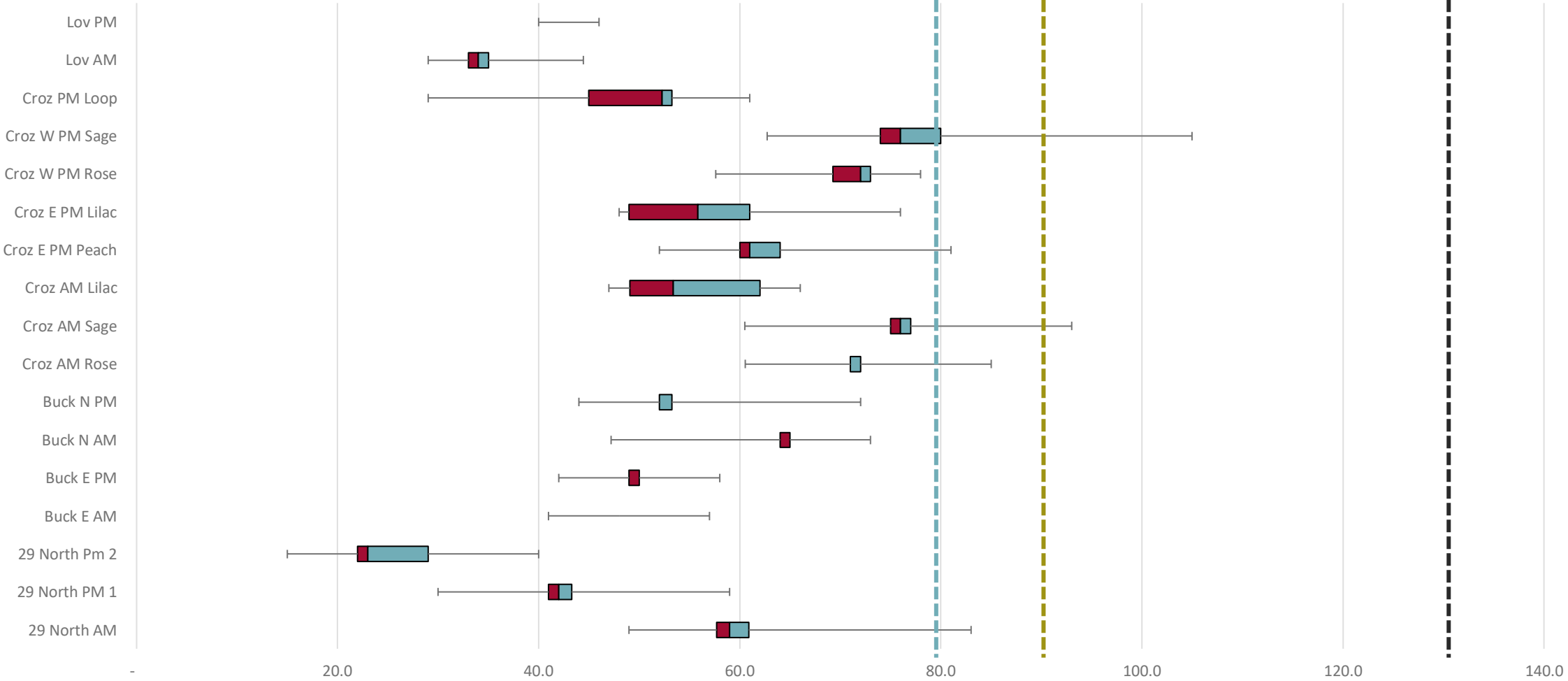
130 Miles Stated Range



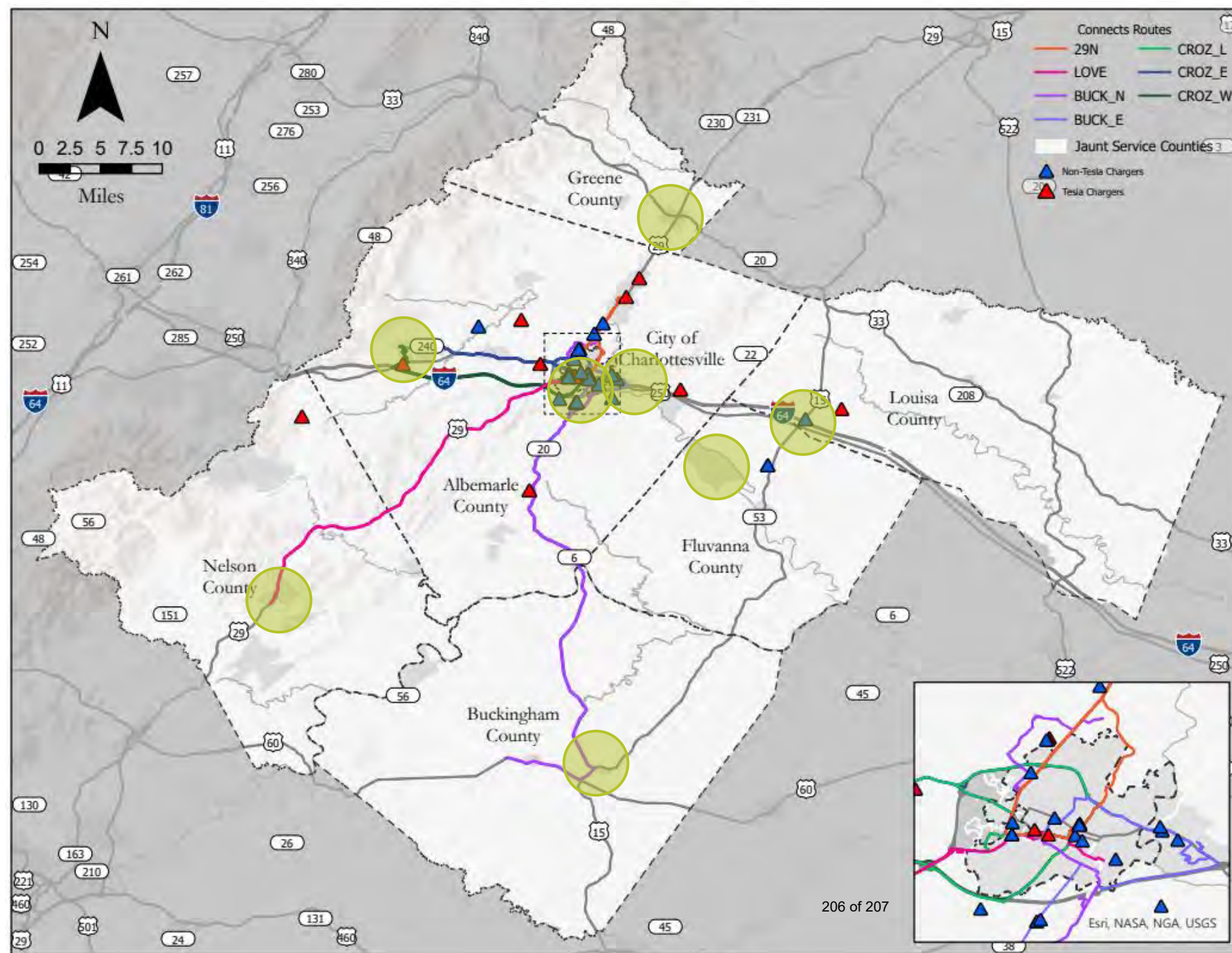
# Fixed-Route Range Requirements

130 Mile Stated Range

- Stated Battery Electric Range
- 30% Battery Electric Reduction
- 40% Battery Electric Reduction



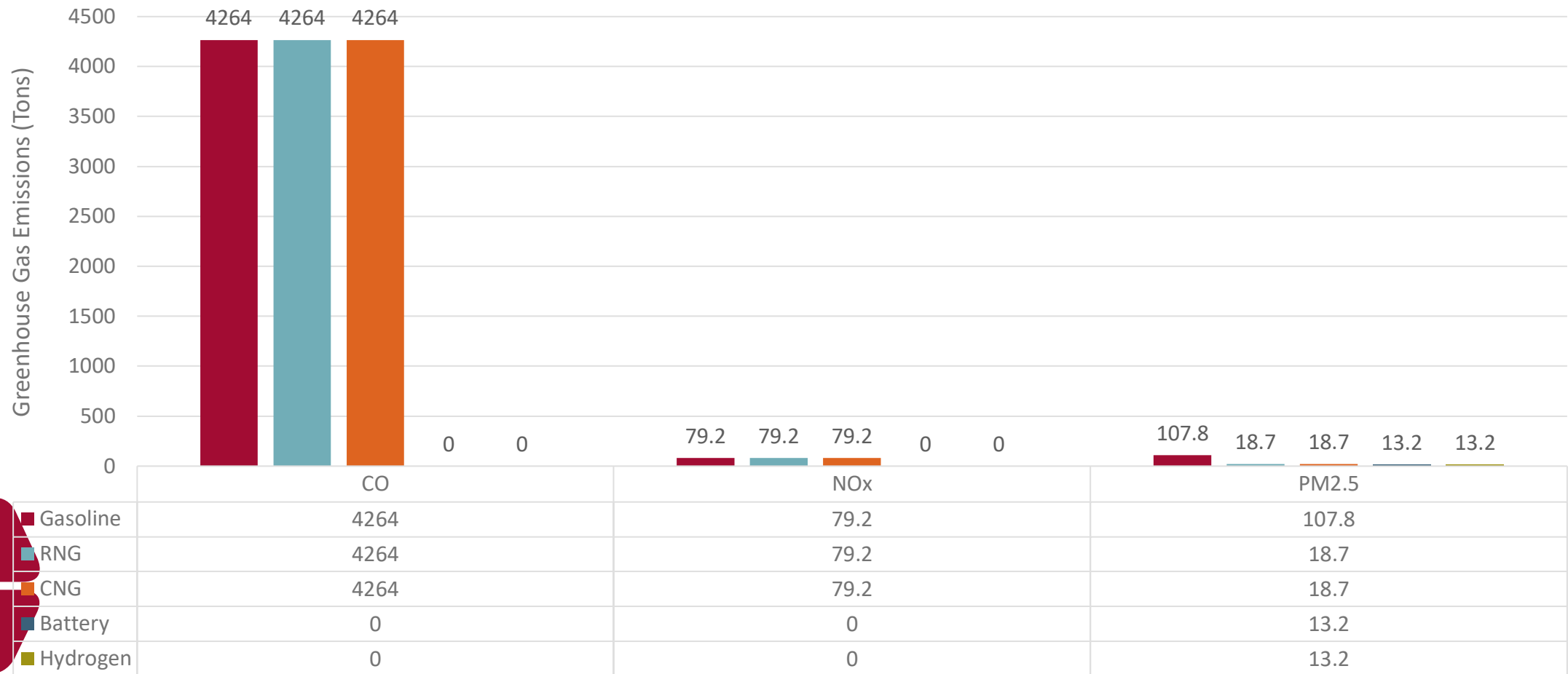




**Potential Charging Locations**

Jaunt County	Community
Albemarle -- west	Crozet
Albemarle -- east	Pantops (west of I-64/US250)
Buckingham	Dillwyn (Highway 20/US15)
Fluvanna	Lake Monticello
Greene	Ruckersville
Louisa	Zion Crossroads (I-64/US15)
Nelson	Lovingston
Charlottesville (City)	Jaunt HQ

# Other Tailpipe Emissions



■ Gasoline 
 ■ RNG 
 ■ CNG 
 ■ Battery 
 ■ Hydrogen