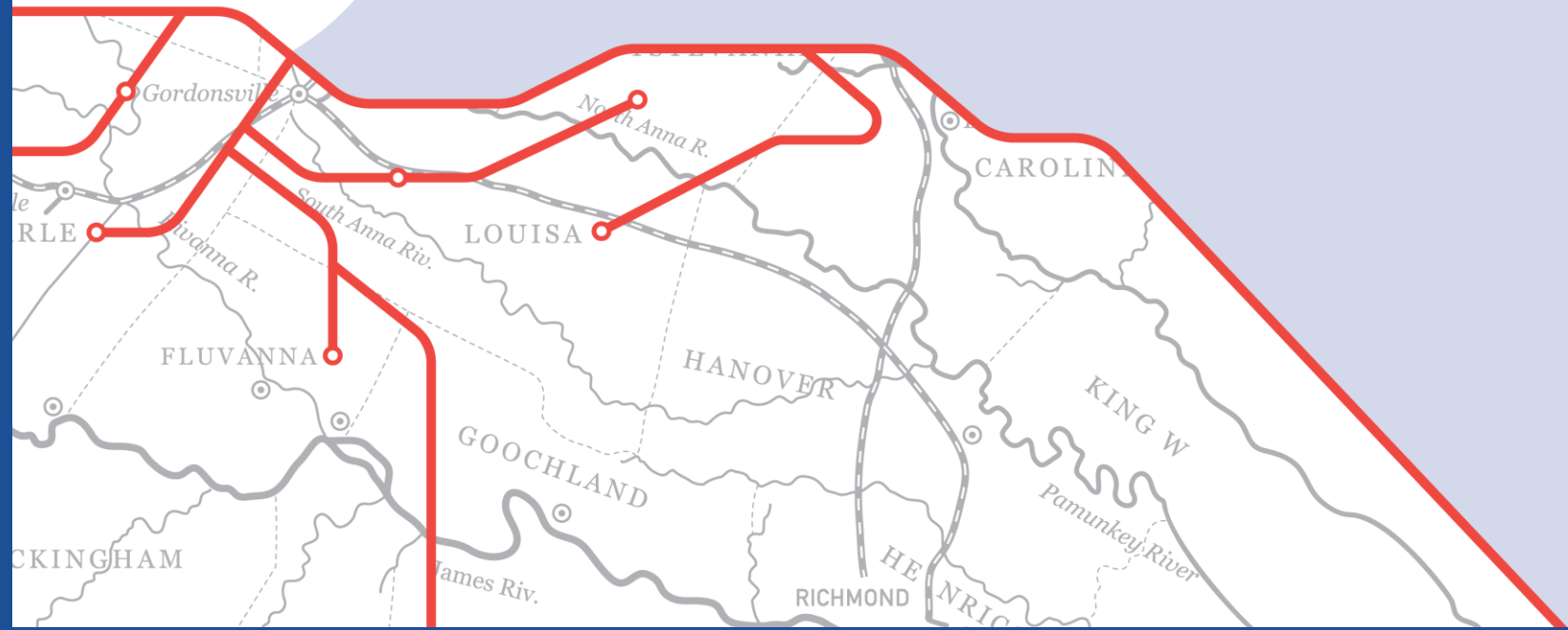


City Council Work Session

November 17, 2025



About Jaunt

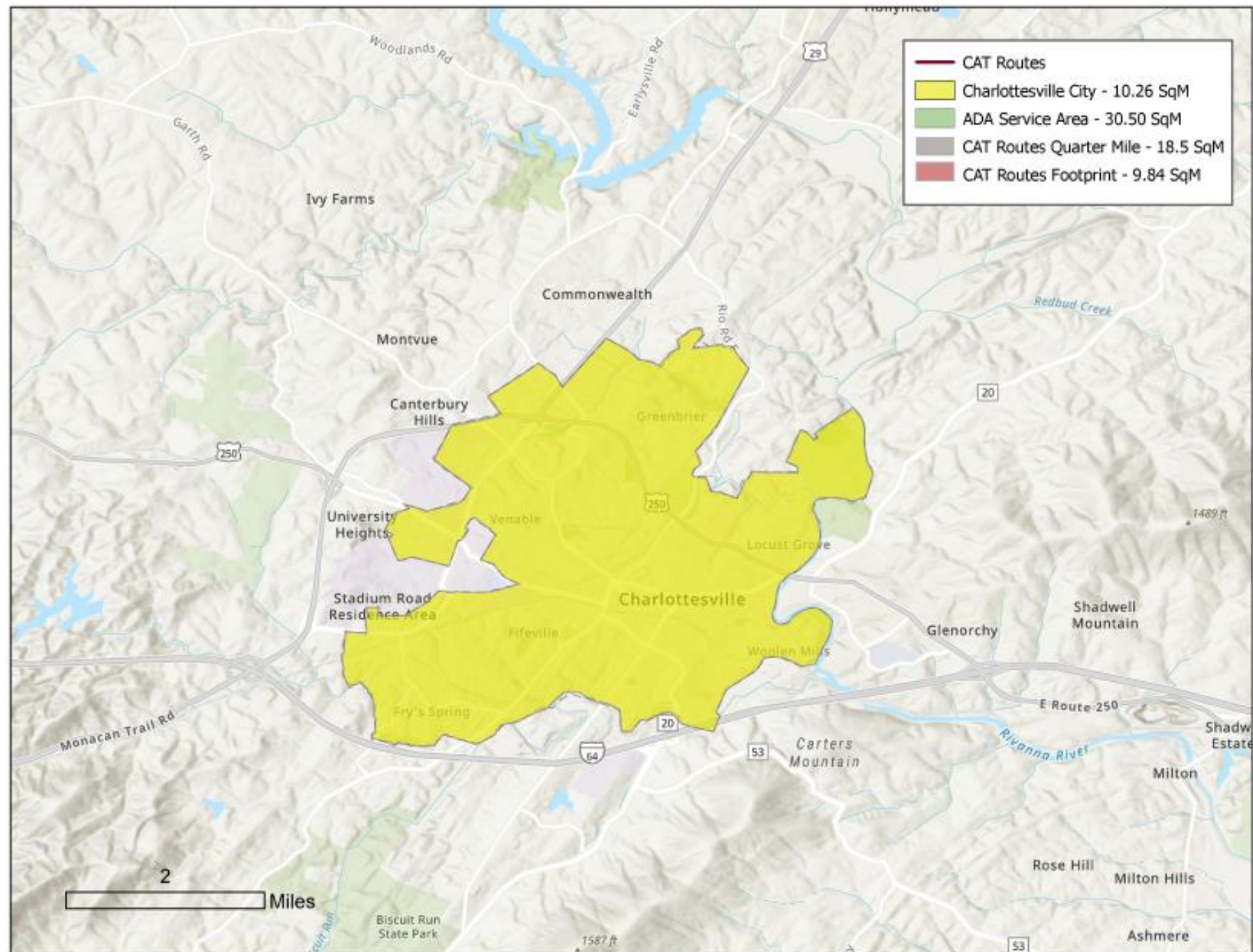
- Jaunt is a public service corporation owned by 5 governmental entities, serving 7 jurisdictions plus nonprofit agencies.
- Stockholders:
 - Albemarle County
 - City of Charlottesville
 - Louisa
 - Nelson
 - Fluvanna
- Others—not stockholders:
 - Greene County
 - Buckingham County



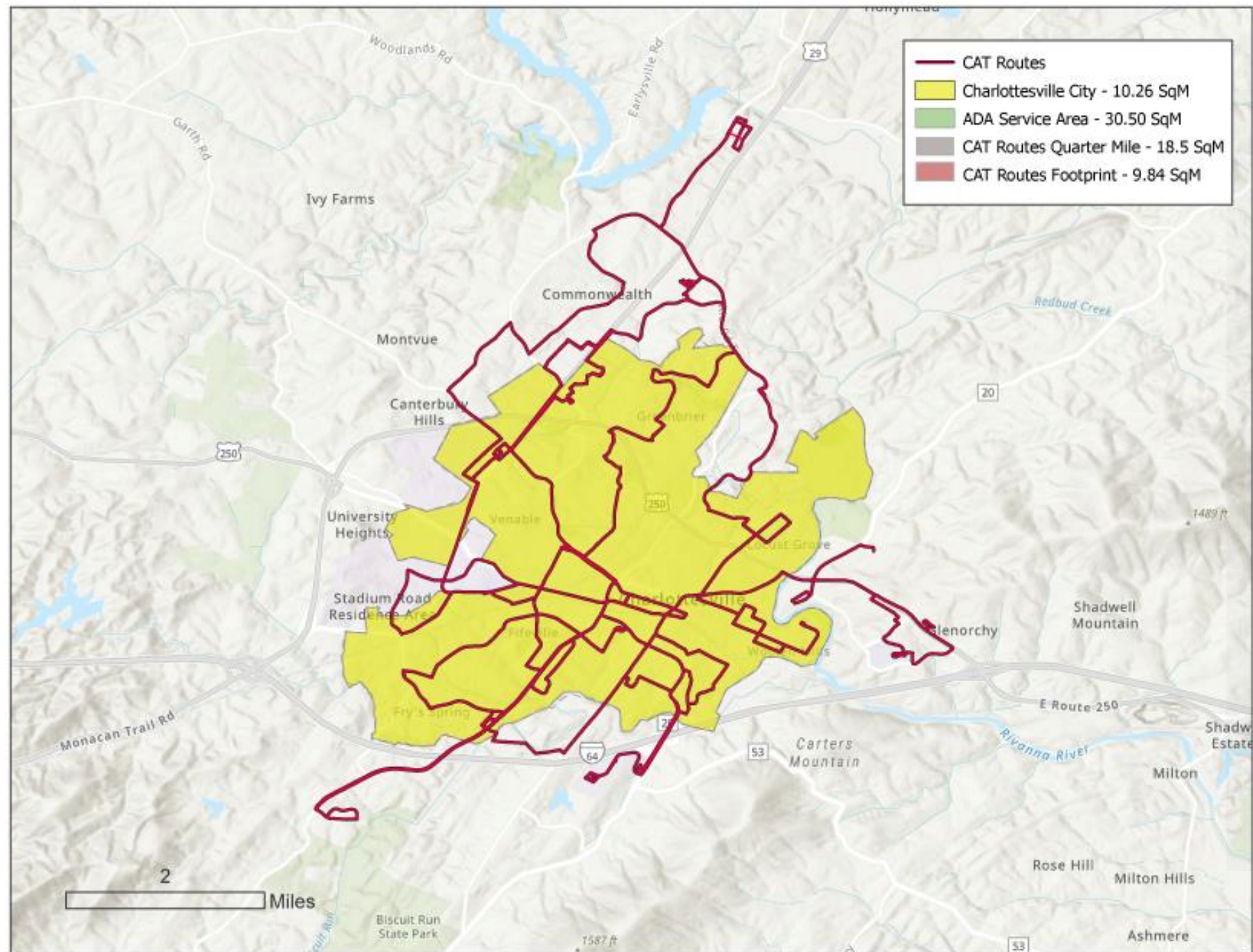
About Jaunt



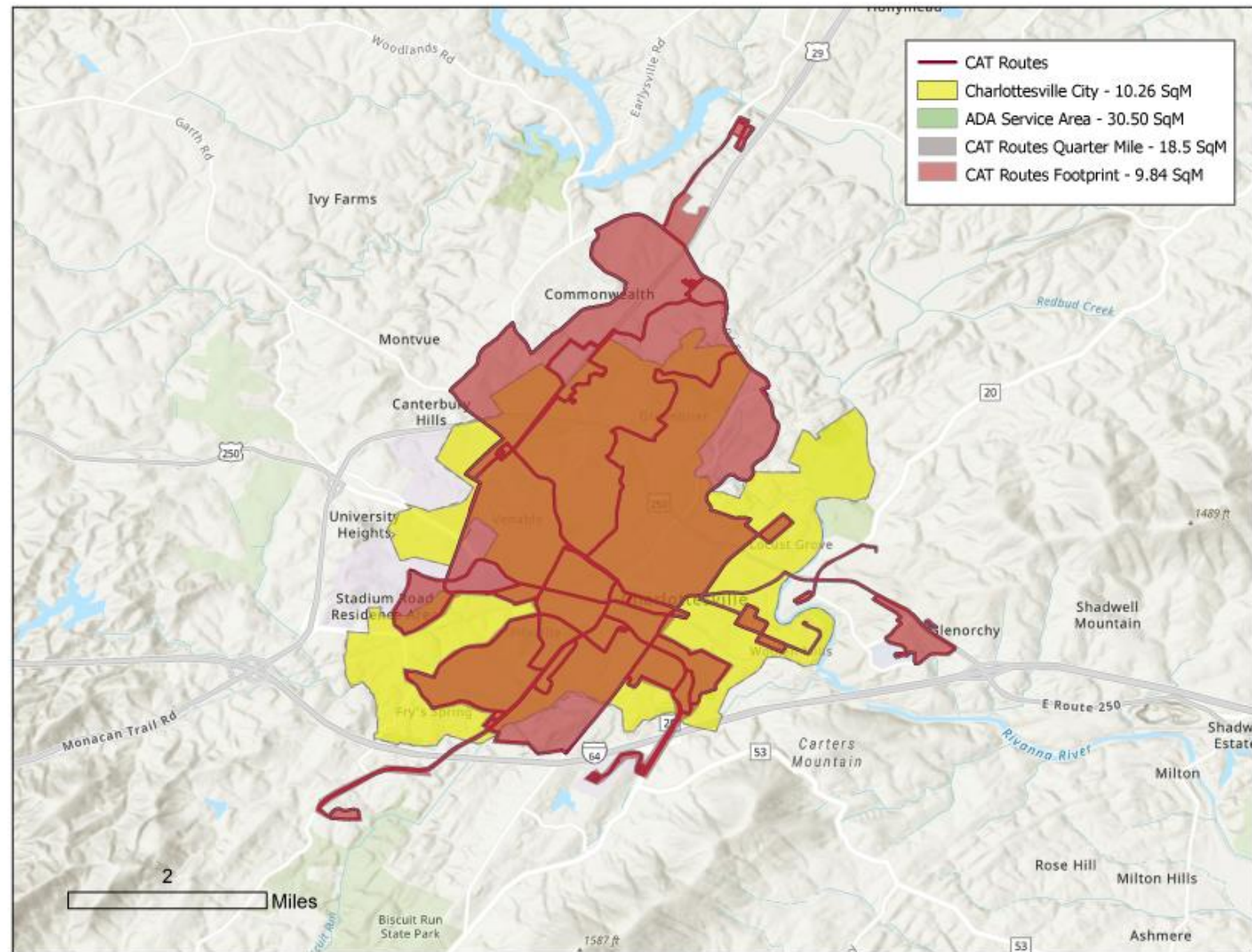
City of
Charlottesville:
10.26 sq miles



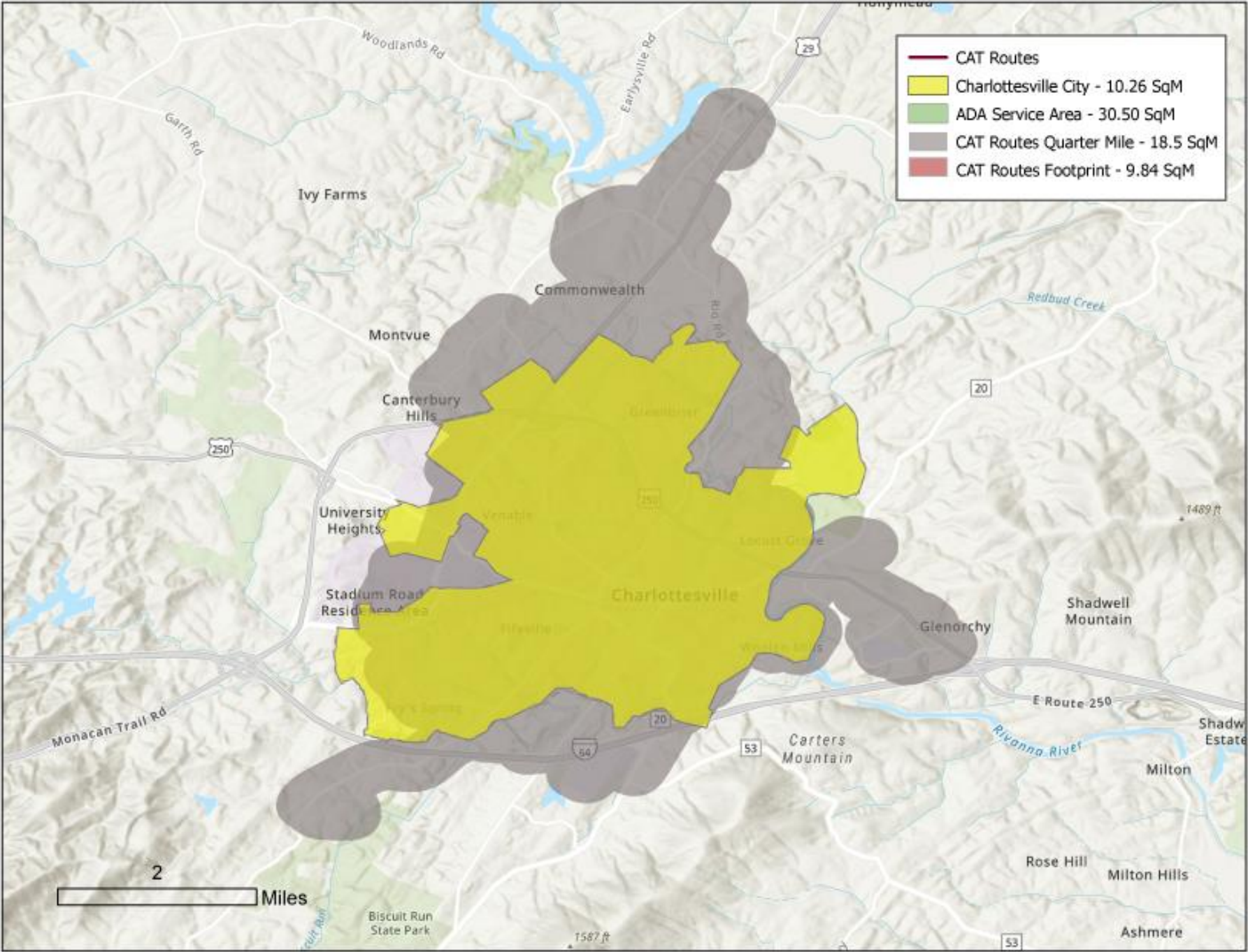
CAT Routes



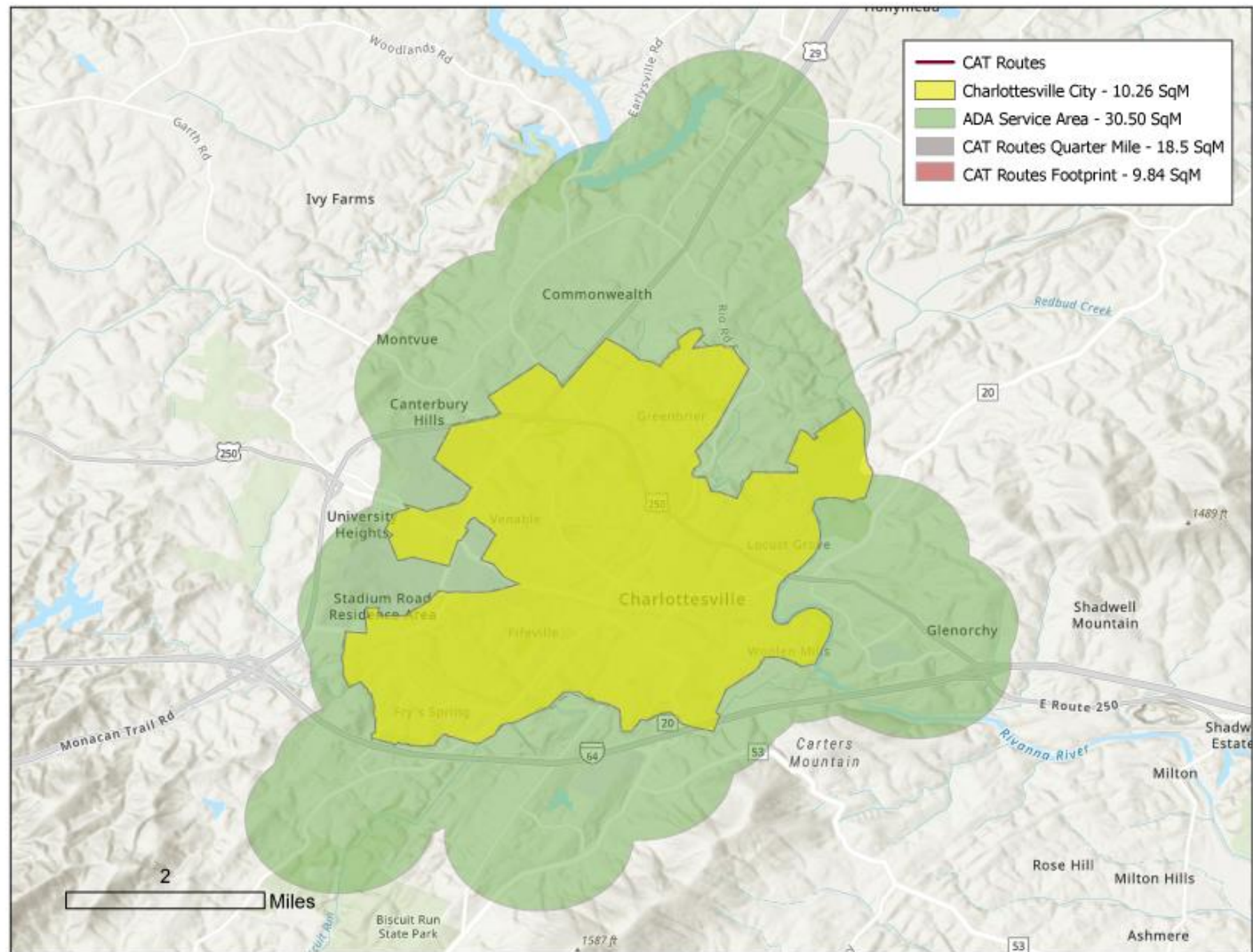
CAT
Footprint:
9.84 sq miles



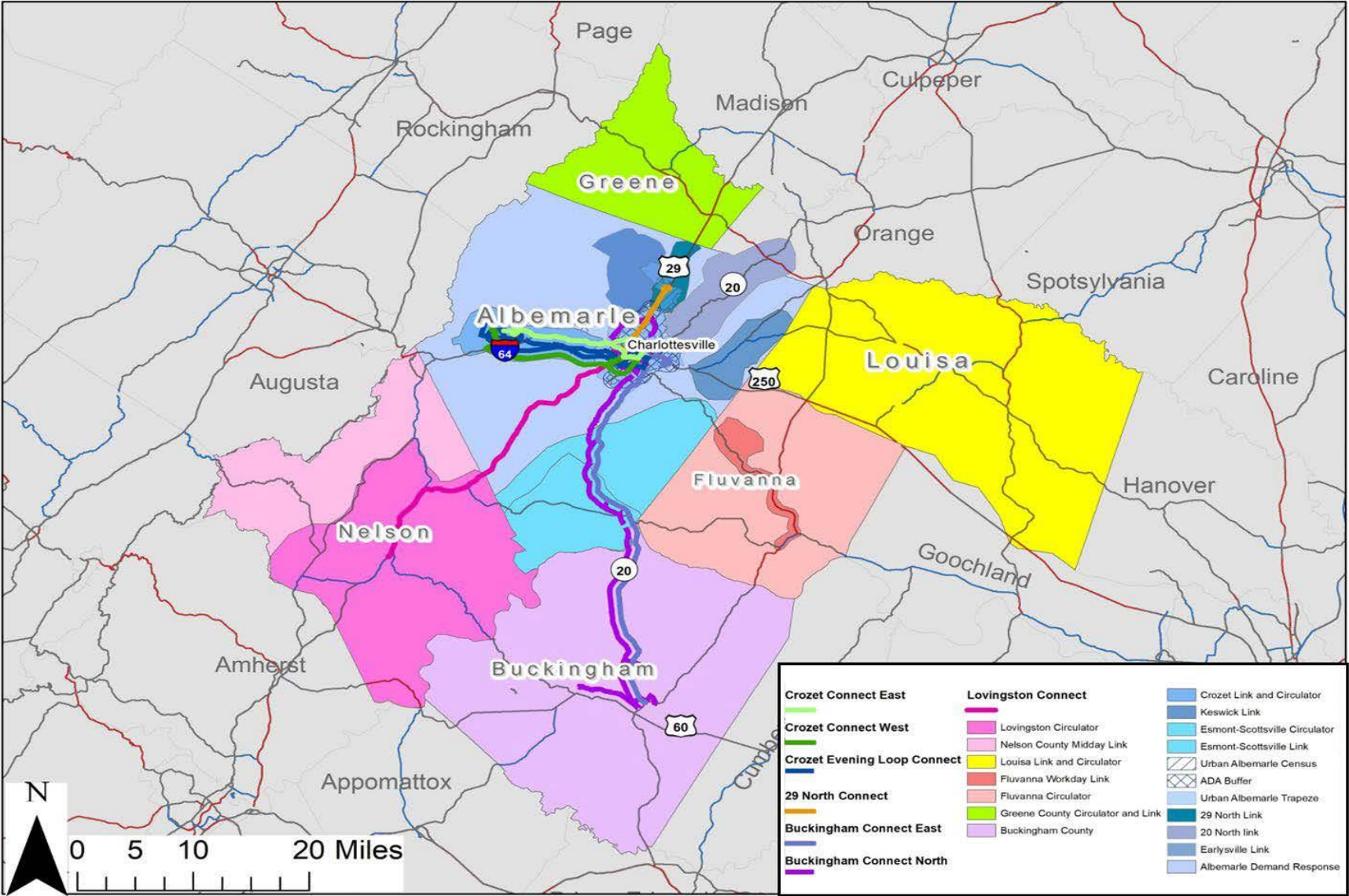
Quarter Mile
Walkshed of
CAT Routes:
18.50 sq miles



**ADA Service
Area:
(¾ mile Buffer
of CAT Routes)
30.67 sq miles**



Jaunt Service
Area:
2,751 sq miles
284K people



Service Projections: FY26

- **Jaunt operates 364 days a year**
- **Service Hours**
All jurisdictions total: 103,185, 11.0% increase from FY25
- **Service Miles**
All jurisdictions total: 1,654,465, 12.9% increase from FY25
- **Unlinked Passenger Trips**
245,000-260,000: 6-10% increase from FY25

Service Characteristics: FY25

- 74% of all riders are demand response
- 26% of all riders are commuter bus
- 56% of all demand response trips are paratransit
- Jaunt averages 20,000 trips a month
- In FY25 Jaunt served 97,179 ADA Trips

<u>YTD FY25</u>	<u>FY24</u>	<u>Metric</u>
56%	57%	Percentage of ADA Trips of all Demand Response Trips
39%	38%	Percentage of ADA Revenue Miles of all Demand Response Revenue Miles
48%	51%	Percentage of ADA Revenue Hours of all Demand Response Revenue Hours
2.9%	3.2%	Percentage of ADA No Shows of all ADA Trips
3.1%	3.4%	Percentage of Demand Response No Shows of all Demand Response Trips
0.04%	0.08%	Percentage of ADA missed trips of all ADA Trips
0.04%	0.10%	Percentage of all Demand Response Missed Trips of all DR Trips
0.00%	0.05%	Percentage of ADA Denials of all ADA Trips
0.3%	0.6%	Percentage of Denials of all Demand Response Trips
90%	91%	Percentage of ADA trips that were on time of all ADA Trips
90%	90%	Percentage of Demand Response trips that were on time of all DR Trips
0.32%	0.31%	Percentage of Excessively long ADA trips of all ADA Trips made
8:01	2:18	Yearly Average Response Reservations Hold Times

Jaunt and City of Charlottesville

Jaunt became the ADA provider in 1987

Services Today:

[New Trip Search](#)

Origin

Charlottesville

Destination

Charlottesville



ADA Service

ADA service is a door-to-door paratransit service for people with disabilities who are unable to use the local fixed route system (CAT). ADA certification required

6:15 am – 11:00 pm

last pickup is at 11:00 pm

7:15 am – 10:00 pm

last pickup is at 10:00 pm

Same-Day Return: Yes



General Public

\$0.00 each way

Make a Reservation:

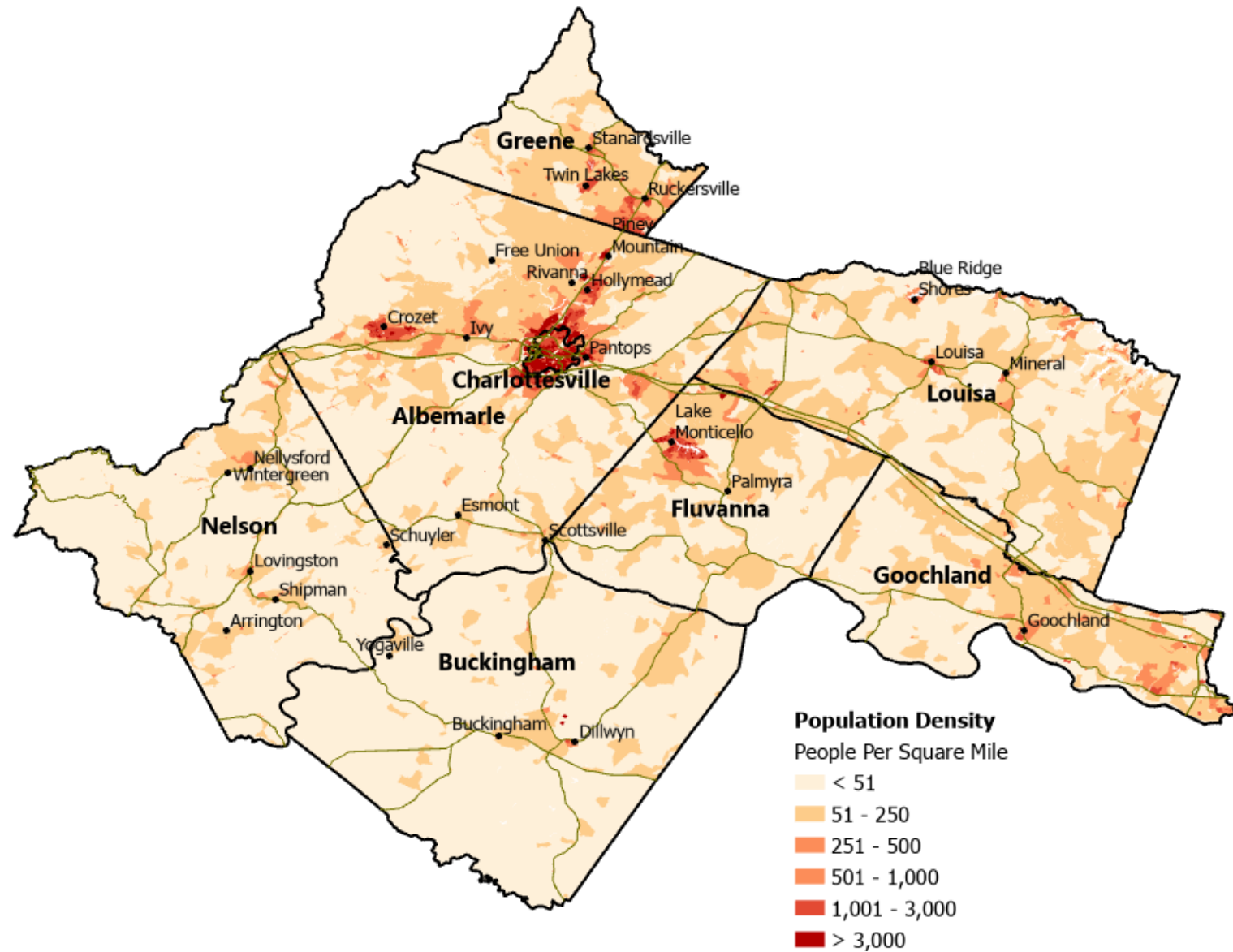
[\(434\) 296-3184](tel:4342963184) or
trips@ridejaunt.org

New to Riding? [How to Ride](#)

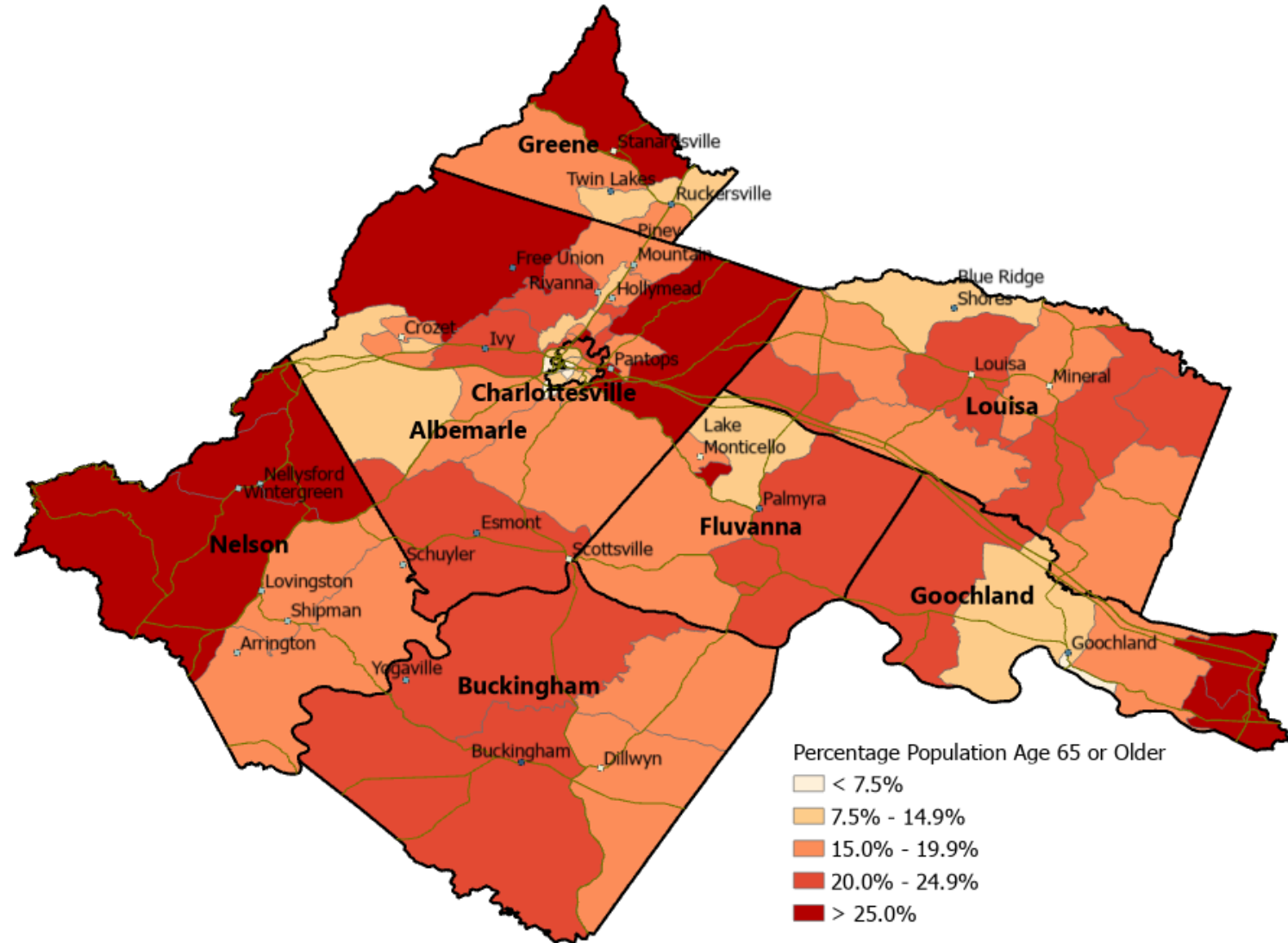


[Highlight Route](#)

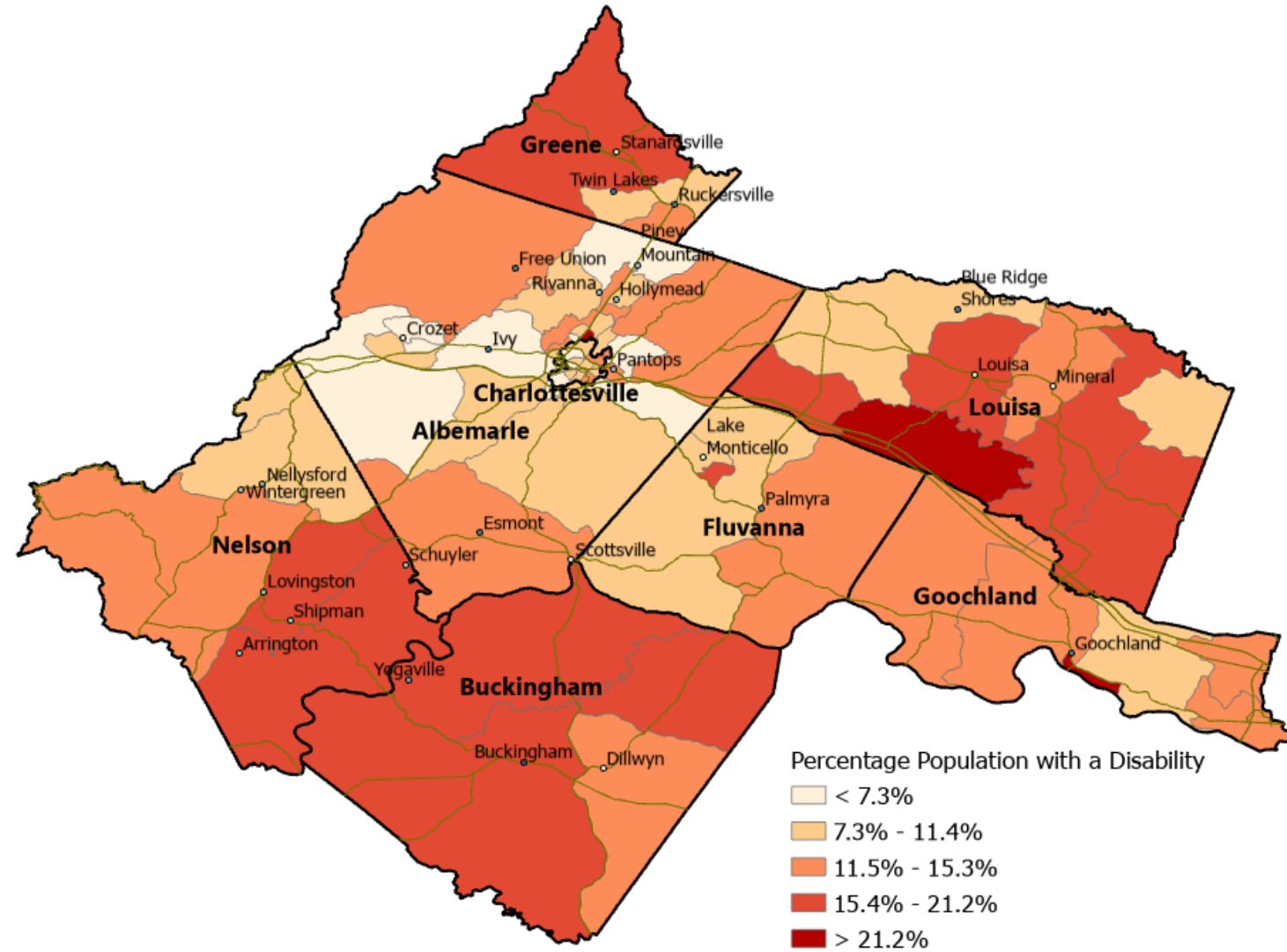
Charlottesville Characteristics & Transit



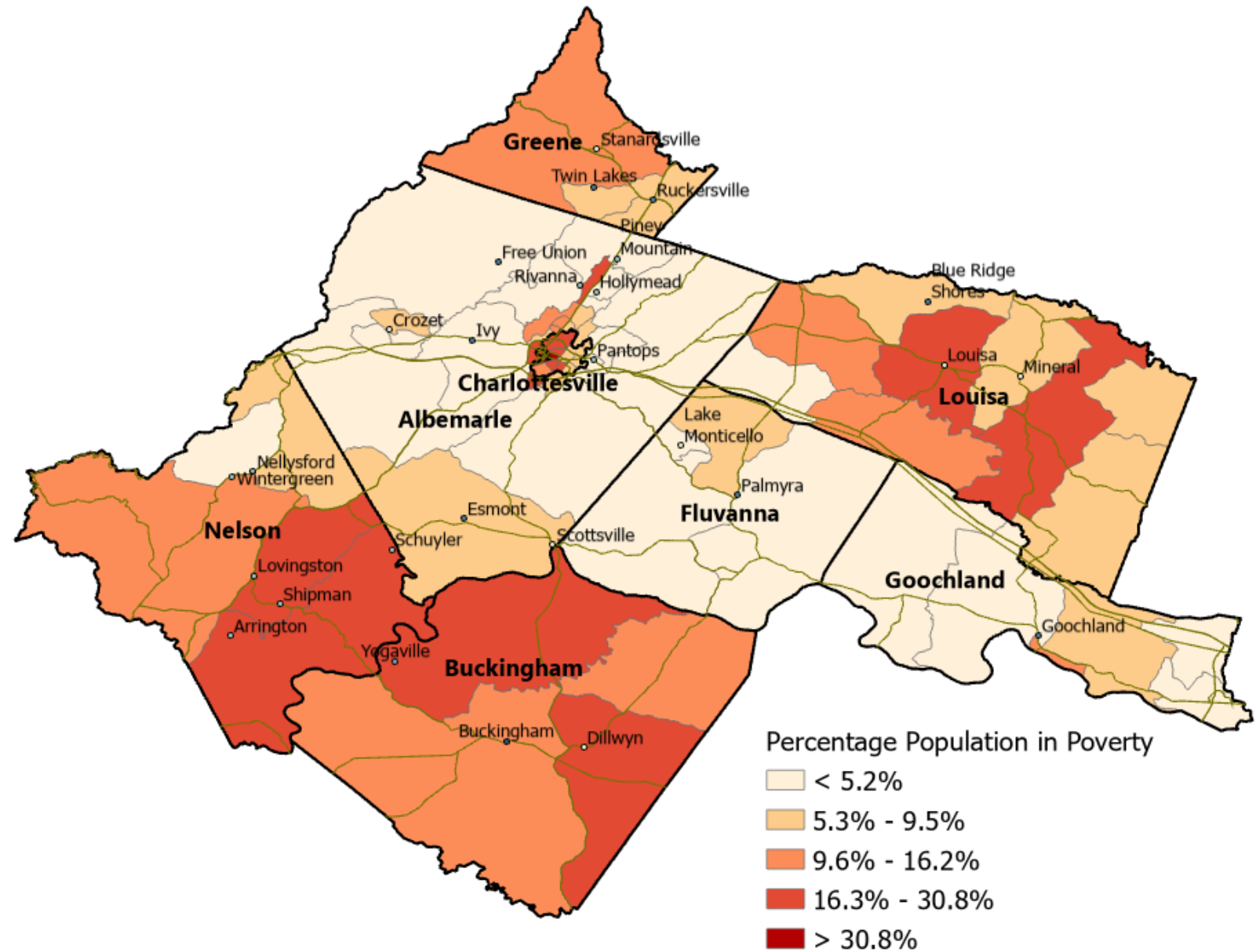
Charlottesville Characteristics & Transit



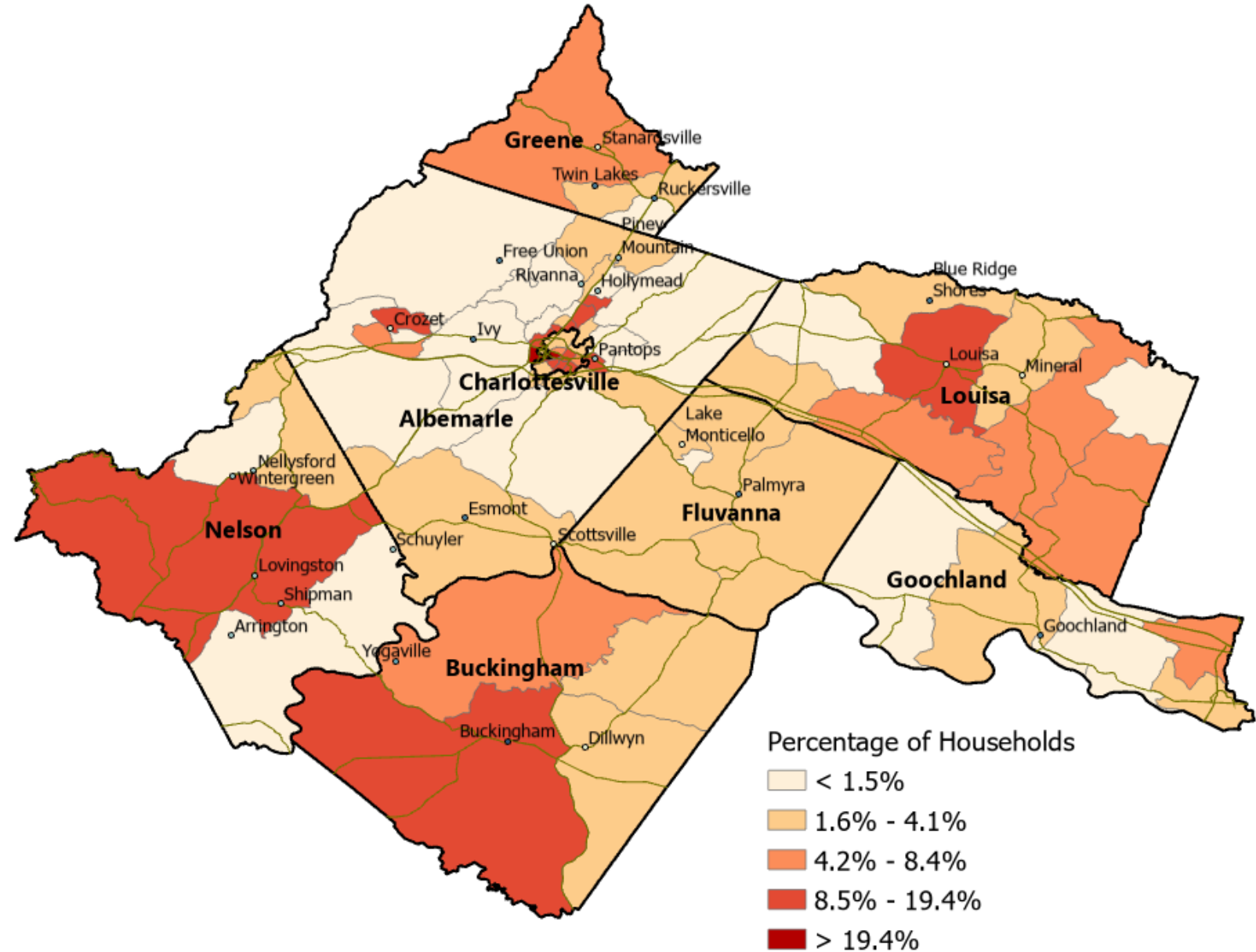
Charlottesville Characteristics & Transit



Charlottesville Characteristics & Transit



Charlottesville Characteristics & Transit



By the
Numbers:

Our Region's Demography

Jurisdiction	Population Total	Age 65+	Poverty	Disability	Households with No Vehicles
Albemarle	112,513	22,137	7,378	10,339	2,084
Buckingham	16,869	3,340	2,083	2,631	377
Fluvanna	27,442	5,603	1,561	3,023	276
Greene	20,631	3,813	2,273	2,526	159
Louisa	38,106	7,709	4,120	6,258	519
Nelson	14,773	4,203	1,950	2,108	355
City of Charlottesville	46,289	5,853	10,254	4,138	2,293
	276,623	52,658	29,619	31,023	6,063

Jurisdiction	Age 65+	Poverty	Disability	Age 10-17	Households with No Vehicles
Albemarle	20%	7%	9%	9%	5%
Buckingham	20%	12%	16%	8%	6%
Fluvanna	20%	6%	11%	8%	3%
Greene	18%	11%	12%	12%	2%
Louisa	20%	11%	16%	9%	4%
Nelson	28%	13%	14%	7%	6%
City of Charlottesville	13%	22%	9%	6%	12%
	19.86%	11.71%	12.43%	8.43%	5.43%

Charlottesville Service

Charlottesville Statistics		2024					2025								Avg YTD FY25	Avg YTD FY26	Pct Diff
Reporting Category		Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Jul	Aug			
ADA	Passengers	4,306	4,147	4,793	4,316	4,049	3,851	3,768	4,273	4,448	4,089	3,968	4,268	4,333	4,196	4,301	2.5%
	Revenue Hours	1,746	1,699	1,836	1,735	1,664	1,563	1,406	1,562	1,595	1,548	1,487	1,573	1,506	1,641	1,540	-6.2%
	Revenue Miles	17,572	17,080	18,814	17,608	16,248	15,249	14,569	16,517	17,200	16,687	16,041	17,830	17,547	16,800	17,689	5.3%
Demand Response	Passengers	256	236	288	211	219	126	103	142	132	127	160	163	146	184	155	-16.1%
	Revenue Hours	114	92	113	98	87	66	45	66	50	46	62	63	53	79	58	-26.1%
	Revenue Miles	1,767	1,322	1,669	1,533	1,203	1,004	688	939	684	678	1,009	1,021	888	1,176	955	-18.8%

Jaunt's Values

PEOPLE

- We treat others the way they want to be treated
- We celebrate difference
- We ensure confidentiality
- We balance consistency and flexibility
- We treat everyone with dignity and respect
- We believe everyone deserves a workplace where they are safe, valued, and respected

SERVICE

- We demonstrate a growth mindset
- We focus on solutions
- We develop expertise to create better outcomes
- We demonstrate care and attention at all times
- We are accountable for meeting community needs
- We continually innovate to meet the needs of today and tomorrow

CONNECTION

- We listen for understanding
- We work to build trust every day
- We are available and approachable
- We value feedback
- We demonstrate empathy
- We communicate directly with openness and honesty
- We seek repair when we make mistakes

Major Considerations

**Workforce & Market
Facilities & Infrastructure
Understanding Our Stakeholders
Changing Local Landscape
Changing State & Federal Funding
Outdated Technology
Eco Friendly Solutions**

Initiatives to Prioritize

1. Develop a CEO evaluation
2. Equip Board members for advocacy
3. Complete Communication strategy
4. Create performance evaluation system for all team members
5. Create organizational development system for all team members
6. Select/implement new software technologies for scheduling and planning
7. Select/implement new software technologies for human capital mgmt.
8. Implement Microtransit pilot for ADA customers
9. Implement Microtransit pilot in Greene County
10. Create a sustainable strategy for stakeholder surveys
11. Complete stakeholder surveys
12. Improve call center performance
13. Pursue alternative funding streams
14. Advance safety and security of Jaunt facility
15. Maintain competitive classification and compensation system
16. Deliver annual training on Jaunt Values and Inclusion
17. Implement waste reduction and recycling strategies
18. Determine if opportunities exist to reduce fleet size
19. Determine if fleet can be segregated by funding stream
20. Secure written agreement for ADA service in Charlottesville
21. Maintain active presence as CARTA develops
22. Resolve capital expense funding percentage penalties
23. Revise goals for alternative fuels and pursue progress
24. Determine a new cadence for Board meetings and reporting
25. Revisit mission, vision, & values

**January 2025
Recap**

5 Priorities for 2025/2026

- **Maintain active presence as CARTA develops**
- **Secure written agreement for ADA service in Charlottesville**
- **Implement Microtransit pilot for ADA customers**
- **Create performance evaluation system for all team members**
- **Select/implement new software technologies for scheduling and planning**

FY26 Budget: Overview

- \$21 million-dollar annual budget
Operating (74%), Capital (26%)
Federal (39%), State (15%), Local (43%), Other (2%)
Personnel (60%), Capital (26%), Other Operating (14%)
- Service projections: \approx 4% increase in:
Total Ridership / Total Service Hours / Total Service Miles
- Demand response and commuter bus service remain fare-free.
- Contract agency service reflects a continued decline.
- No state-funded studies planned.
- Segregation of Agency activity from Unrestricted activity.

Jaunt & City of Charlottesville Budget

City of Charlottesville FY25-FY27 OPERATING AND CAPITAL BUDGETS



Item	FY2025 Actuals	FY2026 Budget	FY2027 Proposed	\$ Difference	% Difference
Sources of Financial Resources					
Governmental Revenue:					
Federal Grants					
Operating	\$ 928,751	\$ 615,128	\$ 463,742	\$ (151,386)	
Capital	\$ 651,928	\$ 676,387	\$ 643,900	\$ (32,487)	
Total Federal	\$ 1,580,679	\$ 1,291,515	\$ 1,107,641	\$ (183,873)	-14%
Virginia DRPT (including CAT Pass-Thru)					
Operating	\$ 427,379	\$ 257,265	\$ 333,978	\$ 76,713	
Capital	\$ 200,514	\$ 225,462	\$ 1,332,041	\$ 1,106,579	
Total DRPT	\$ 627,893	\$ 482,728	\$ 1,666,019	\$ 1,183,291	245%
Local Government					
Operating	\$ 1,428,217	\$ 1,779,320	\$ 1,735,508	\$ (43,812)	
Capital	\$ 504,873	\$ 329,837	\$ 53,572	\$ (276,265)	
Carryover Transfer (Capital)		\$ 177,454	\$ 400,093	\$ 222,639	
Total Local	\$ 1,933,090	\$ 2,286,610	\$ 2,189,173	\$ (97,438)	-4%
Interest Income		\$ 46,450		\$ (46,450)	
Other Revenue	\$ 5,868				
Total Operating Revenue	\$ 2,790,215	\$ 2,698,163	\$ 2,533,228	\$ (164,935)	-6%
Total Capital Revenue	\$ 1,357,315	\$ 1,409,139	\$ 2,429,605	\$ 1,020,465	72%
Total Revenue	\$ 4,147,530	\$ 4,107,302	\$ 4,962,833	\$ 855,530	21%
Uses of Financial Resources					
Salaries & Wages	\$ 1,414,443	\$ 1,659,324	\$ 1,554,102	\$ (105,221)	-6%
Fringe Benefits/Staff Development	\$ 475,561	\$ 588,321	\$ 508,744	\$ (79,577)	-14%
Travel/Business Meals/Meetings/Training	\$ 4,168	\$ 7,752	\$ 7,383	\$ (370)	-5%
Facility/Equipment Maintenance/Utilities	\$ 32,612	\$ 43,135	\$ 45,447	\$ 2,311	5%
Supplies & Materials	\$ 116,847	\$ 126,444	\$ 130,940	\$ 4,495	4%
Marketing & Advertising	\$ 3,415	\$ 12,071	\$ 12,762	\$ 690	6%
Insurance & Bonding	\$ 105,073	\$ 131,251	\$ 148,711	\$ 17,460	13%
Professional Services	\$ 123,460	\$ 122,094	\$ 116,787	\$ (5,307)	-4%
Miscellaneous	\$ 8,358	\$ 7,771	\$ 8,353	\$ 583	7%
Capital Expenditures	\$ 1,253,214	\$ 1,409,139	\$ 2,429,605	\$ 1,020,465	72%
Total Expenditure	\$ 3,537,151	\$ 4,107,303	\$ 4,962,833	\$ 855,530	21%
Net Change in Fund Balance	\$ 610,379	\$ (0)	\$ 0	\$ 0	

Jaunt: Excess Capital

Jaunt, Inc.			
FY24 Excess Working Capital Calculation Based on 6/30/24 Audited Financial Statements			
Jurisdiction	Total Excess Working Capital Based on Local Contribution	Excess Working Capital less \$592,491 set aside for local match (a - d)	Excess Working Capital less \$772,491 set aside for local match (a - e)
Albemarle	\$ 633,614	\$ 357,718	\$ 273,900
Buckingham	\$ 35,775	\$ 20,197	\$ 15,465
Charlottesville	\$ 305,330	\$ 172,380	\$ 131,989
Fluvanna	\$ 26,939	\$ 15,209	\$ 11,645
Greene	\$ 135,671	\$ 76,596	\$ 58,648
Louisa	\$ 192,953	\$ 108,935	\$ 83,410
Nelson	\$ 30,414	\$ 17,171	\$ 13,147
Total	\$ 1,360,696	\$ 768,205	\$ 588,205

(a) Additional local capital needed for FY25 budget deficit - \$877,344 less \$778,104	\$	99,240
(b) Local match for FY24 carry-over of State Studies (BEV/MicroTransit) - 50% of \$68,574	\$	34,287
(c) Local match for parking lot E&D - Loss of CARES funding - 36% of \$232,100	\$	83,556
(d) FY26 Local match parking lot constuction - 36% of \$1,042,800 estimate	\$	375,408
(e) FY27 local match parking lot construction - 36% of \$500,000 estimate	\$	180,000

Historical Jurisdictional Distribution Amounts		
FY22	\$	1,251,370
FY23	\$	518,386

FY27 Budget Concepts: Services

- All services (non-agency) to remain fare-free
- Service projections: \approx flat to 2% increase in:
 - Total Ridership / Total Service Hours / Total Service Miles
 - Exception: 10-12% increase in Fluvanna County
 - Agency Service: 50% decrease
- Agency activity remains segregated from all other services
- Budget for possible CAT expansion
- Explore modest expansion / redeploying resources within budget constraints based on stakeholder feedback
- Explore expansion of Connect services through TRIP / RTAP grants
- Collaborate with TJPDC as possible on 5310 expansion possibilities

FY27 Budget Concepts: *Capital*

- No new funds for facility / carryover will be required
- Federal capital funding not currently available for urban services
 - Prepare for fleet segregation
 - Explore CAT partnership on rolling stock acquisition
- Budget for capital program at 5311 rates, hope for 5339 rates
- Explore savings through fleet expansion with some smaller vehicles
- Plan to purchase only larger vehicles for Connect service
- No state-funded studies planned

FY27 Budget Concepts: *People*

Position control measures

- Plan for attrition savings
- Plan for additional mechanic
- Plan for additional dispatcher
- Plan for software specialist

Salaries, wages, fringe increases

- Annualize impact of increases in wages and fringe
- Plan appropriately for double digit fringe increases
- Bundle life and long term disability for a savings
- Plan for COLA at 3-4%
- Appropriately budget for overtime, holiday and incentive pay

**FY27 Budget
Concepts:
*Other
Operations
Considerations***

- Need HRIS system investment
- Need Finance system investment
- Upgrade conference room technology
- Revisit VOIP contract
- Request additional support from University of Virginia
- Marketing to reflect new strategy

FY27 Budget: Overview

- \$20 million-dollar annual budget
 - Operating (61%), Capital (39%)
 - Federal (31%), State (30%), Local (37%), Other (2%)
 - Personnel (48%), Capital (39%), Other Operating (13%)
- Overall projected decrease of 5% from FY26 budget
- Salaries and wages increased by 4.6%
- Demand response and commuter bus service remains fare-free
- Contract agency service reflects continued decline
- Maintenance costs are impacted by aging fleet

How You Can Help

- Continue support of our long standing partnership
- Remember CAT changes mean Jaunt changes
- Extend fare free service provision
- Determine the timeline for Sunday service
- Advocate for transit dollars at the State level
- Track the future of Infrastructure Investment and Job Act dollars as they phase out and provide advocacy for funding
- Celebrate our success and plan for our future

Questions?