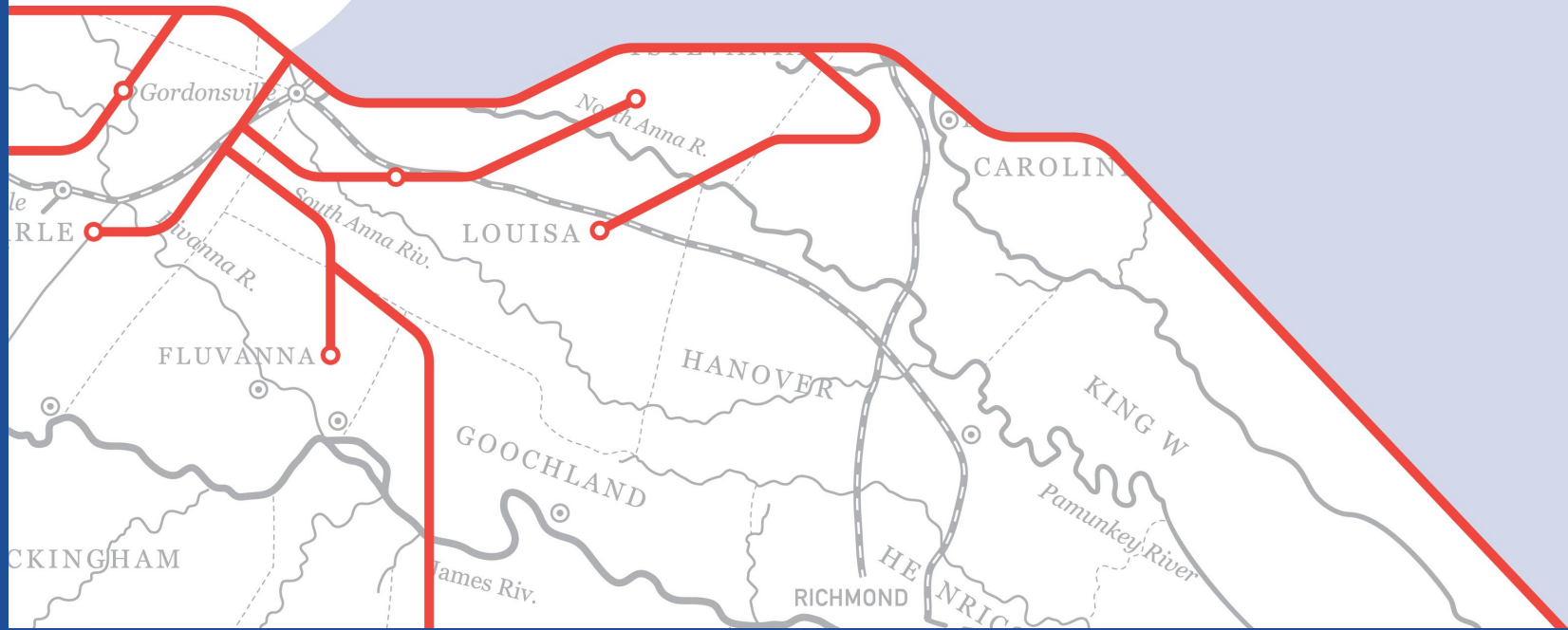


# CARTA BOARD MEETING

January 22, 2026



# 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



Jaunt  
Rebrand

JAUNT

JAUNT

JAUNT

JAUNT

JAUNT

JAUNT

JAUNT

JAUNT

Jaunt  
Rebrand



JAUNT

RideJaunt.org

people.  
service.  
connection.



JAUNT

# Jaunt Rebrand

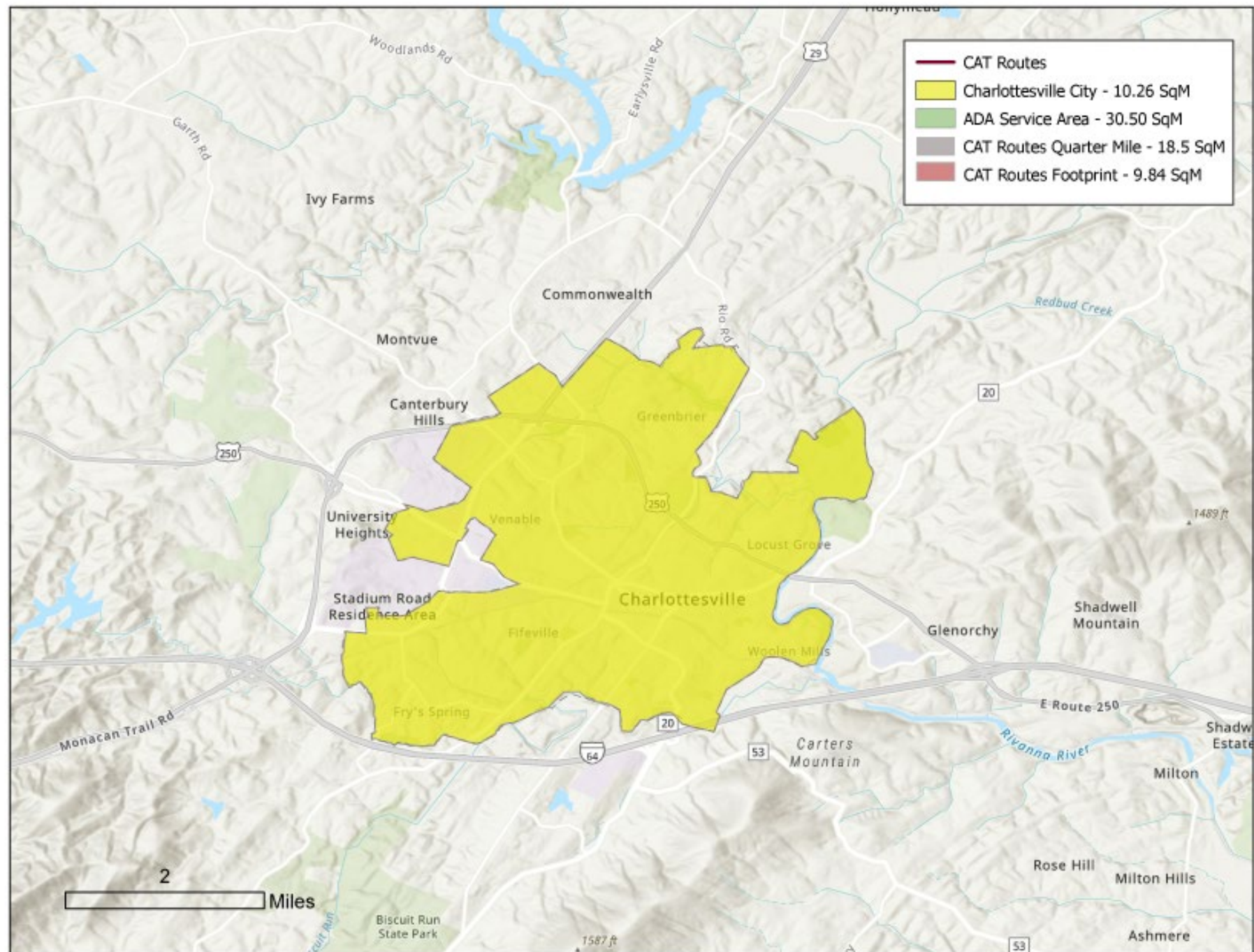


Regional Connections  
Powered by Care

JAUNT

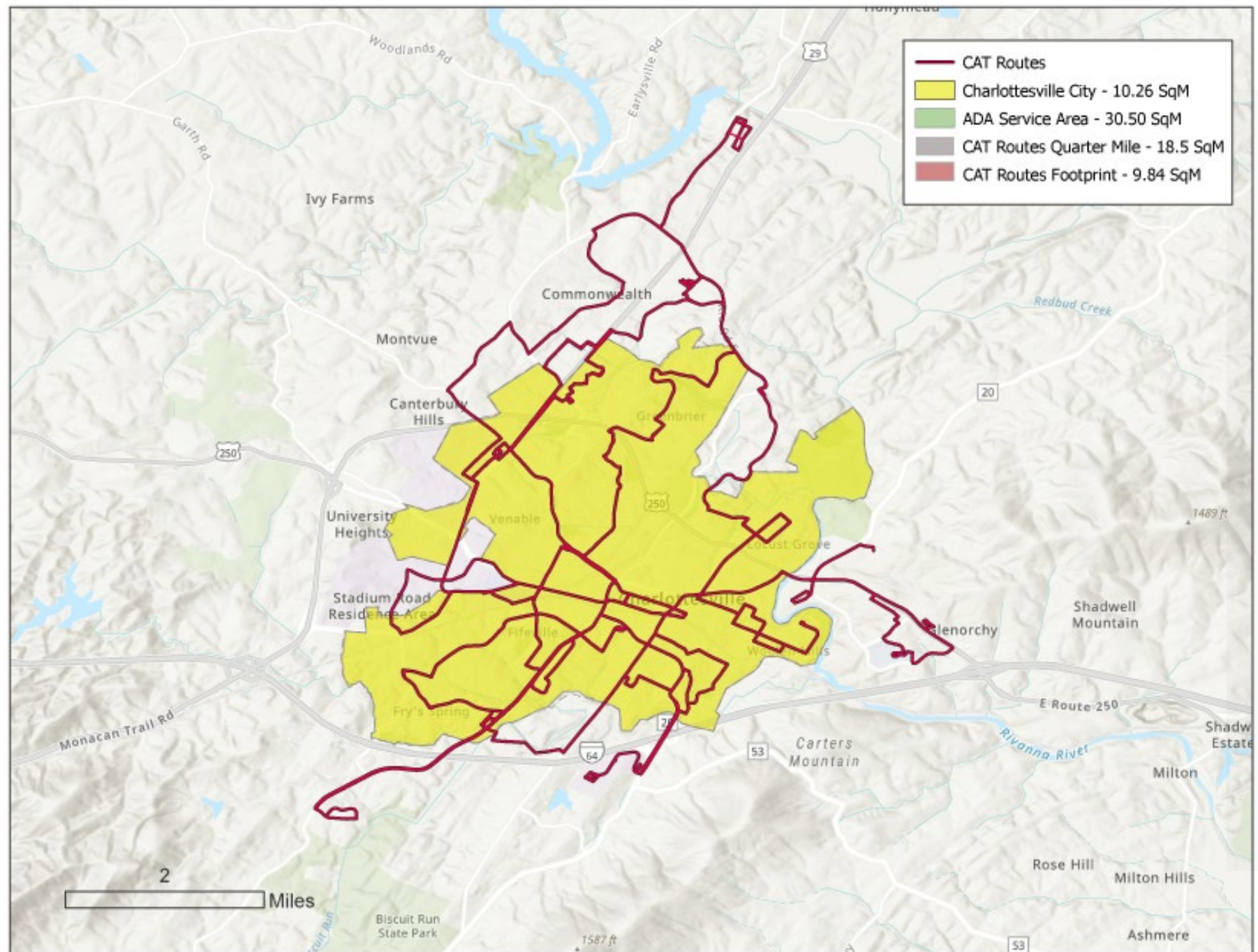


City of  
Charlottesville:  
10.26 sq miles



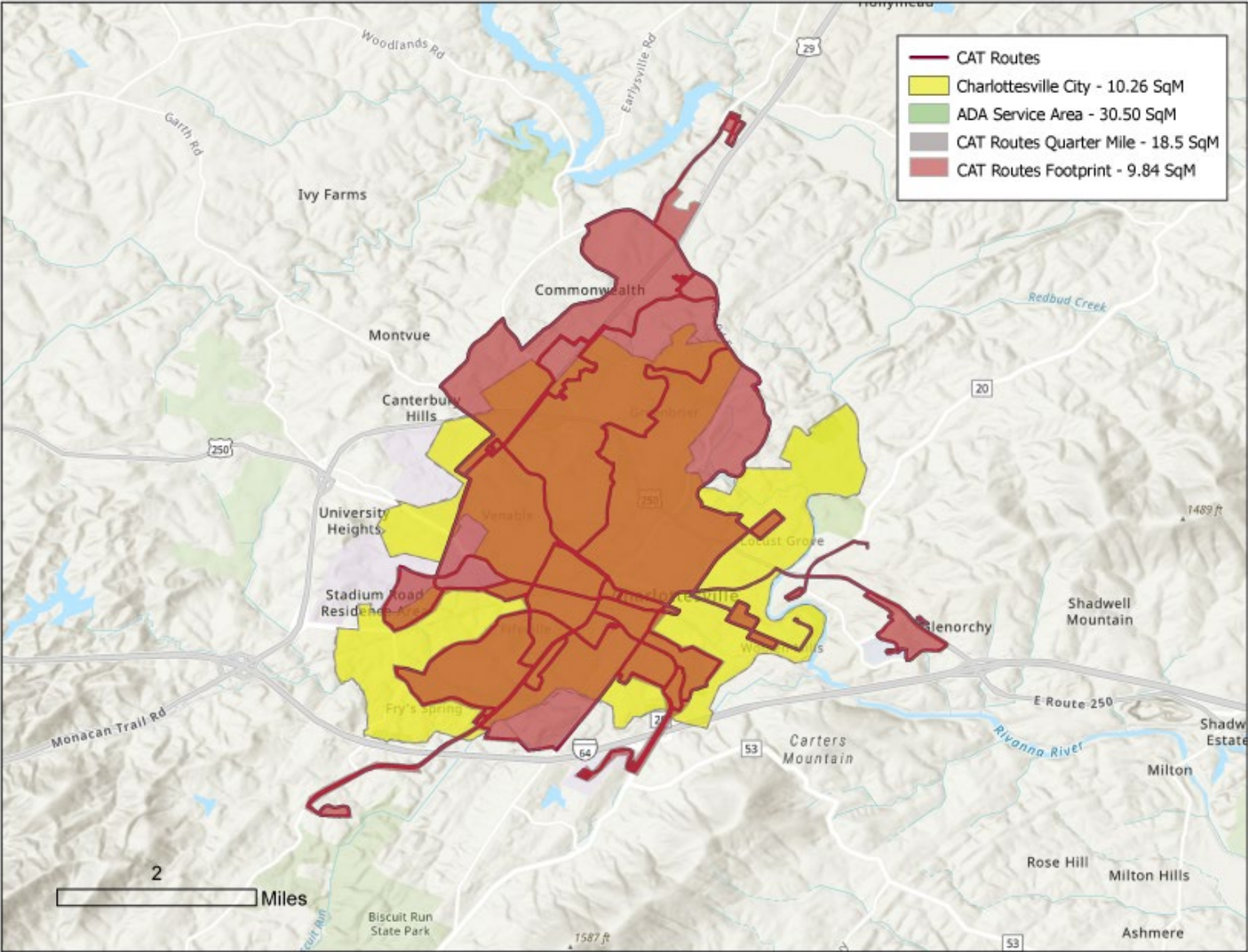


# CAT Routes

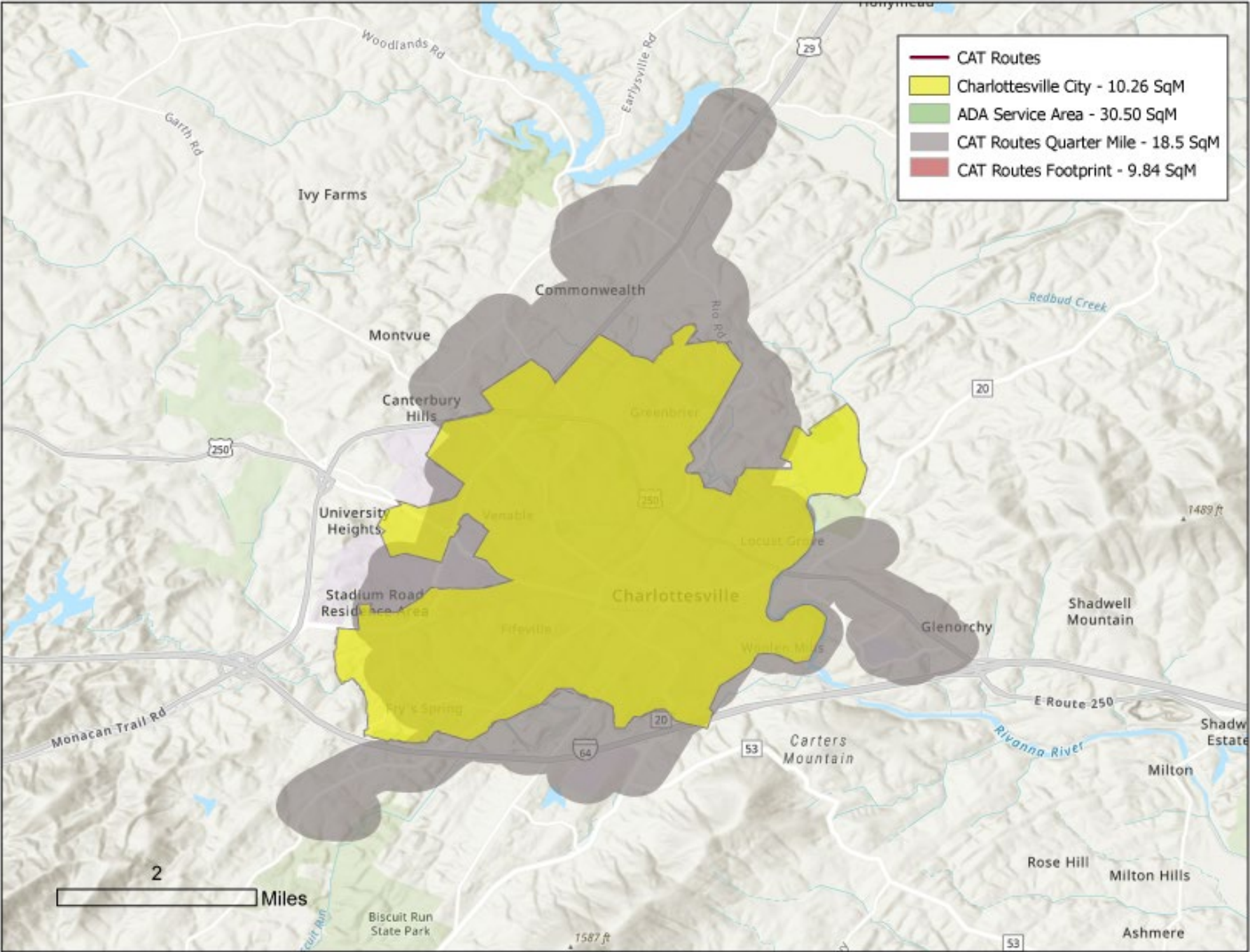




CAT  
Footprint:  
9.84 sq miles

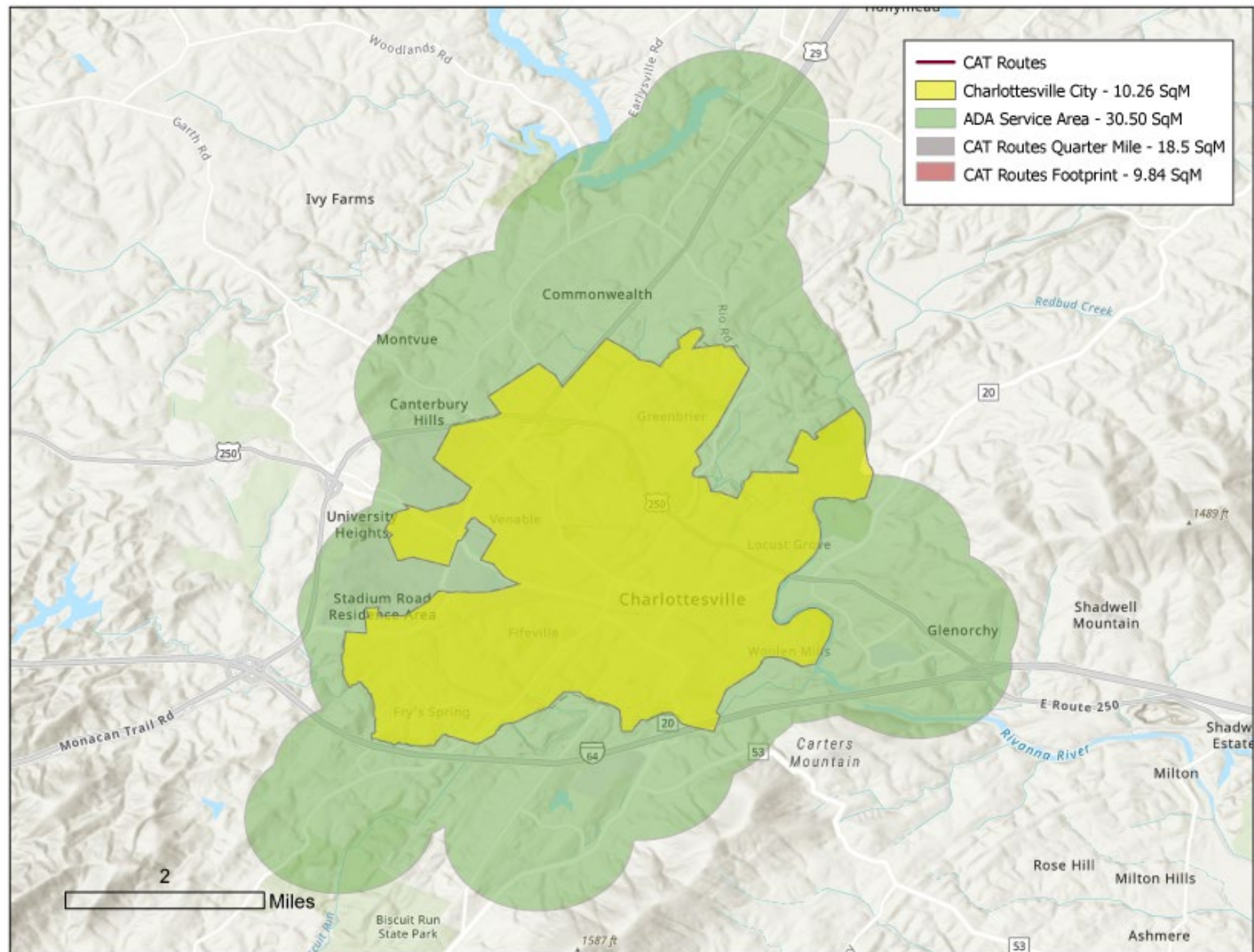


Quarter Mile  
Walkshed of  
CAT Routes:  
18.50 sq miles

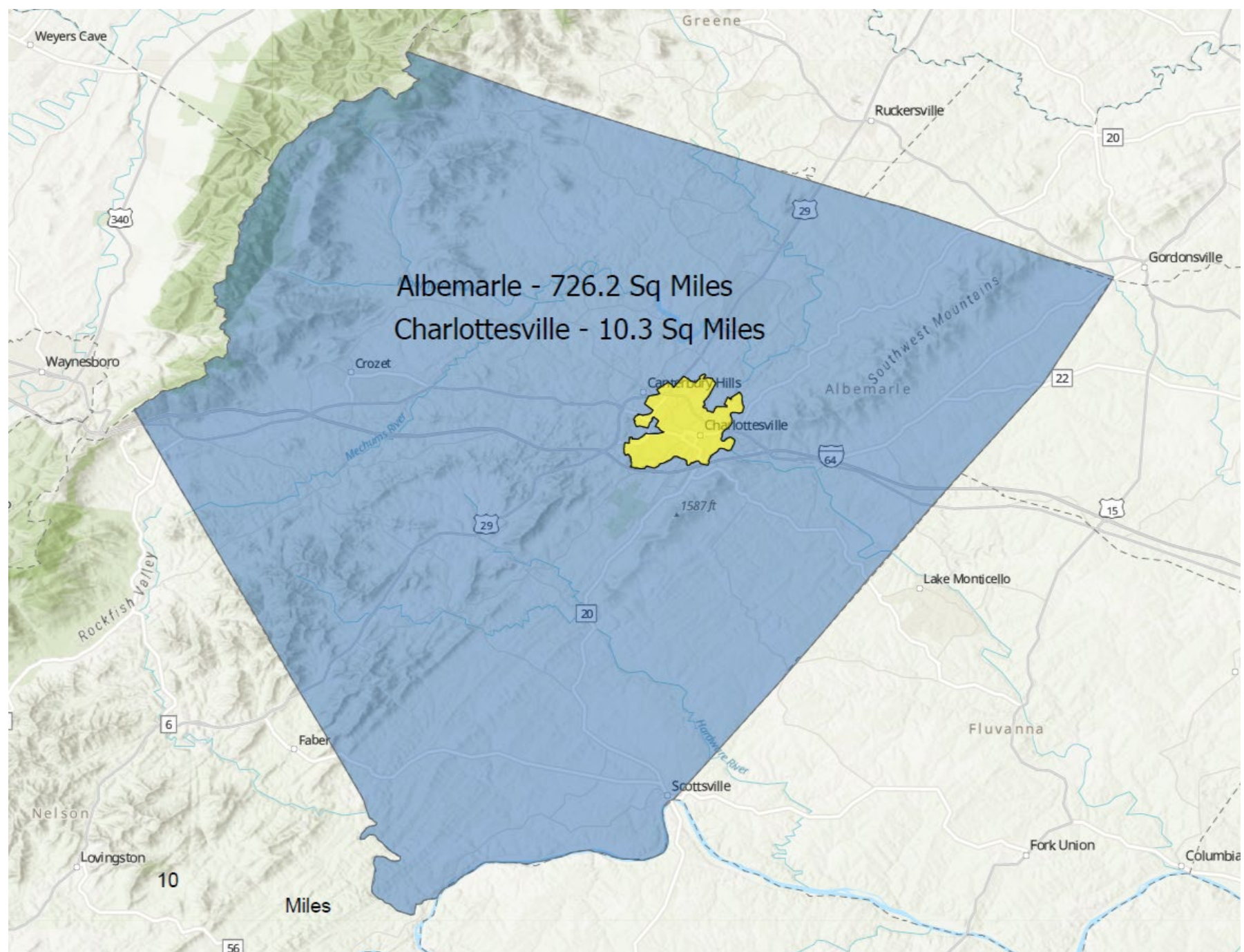




**ADA Service  
Area:  
(¾ mile Buffer  
of CAT Routes)  
30.67 sq miles**

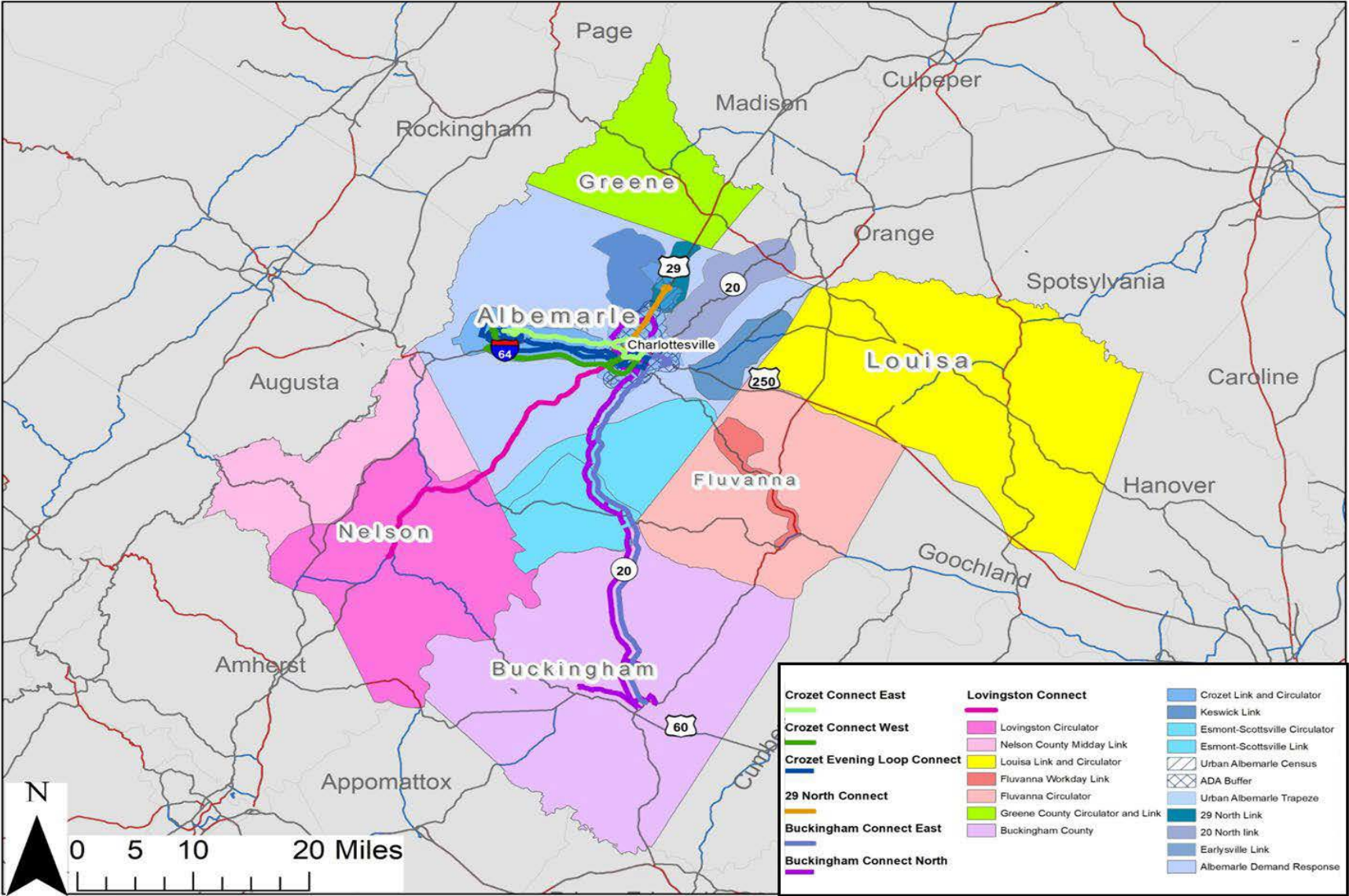


**CARTA**  
**Service Area:**  
**837 sq miles**  
**162K people**





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 ADA Service

## 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 or  
[trips@ridejaunt.org](mailto:trips@ridejaunt.org)

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



[Highlight Route](#)



# Charlottesville Service

| Charlottesville Statistics |               | 2024   |        |        |        |        | 2025   |        |        |        |        |        |        |        | Avg YTD<br>FY25 | Avg YTD<br>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%   |

# Albemarle Service

| Albemarle Statistics |               | 2024   |        |        | 2025   |        |        |        |        |        |        |        |        |        | Avg YTD FY25 | Avg YTD FY25 | Pct Diff |
|----------------------|---------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------|--------------|----------|
| Reporting Category   |               | Oct    | Nov    | Dec    | Jan    | Feb    | Mar    | Apr    | May    | June   | Jul    | Aug    | Sept   | Oct    |              |              |          |
| ADA                  | Passengers    | 4,539  | 3,856  | 3,488  | 3,726  | 3,441  | 4,038  | 4,015  | 3,861  | 3,759  | 4,264  | 3,924  | 3,977  | 4,298  | 3,903        | 4,116        | 5.5%     |
|                      | Revenue Hours | 1,915  | 1,687  | 1,570  | 1,690  | 1,465  | 1,652  | 1,561  | 1,622  | 1,554  | 1,735  | 1,516  | 1,546  | 1,724  | 1,672        | 1,630        | -2.5%    |
|                      | Revenue Miles | 21,813 | 19,341 | 17,225 | 18,338 | 16,504 | 19,431 | 19,078 | 19,484 | 18,618 | 20,811 | 19,199 | 18,992 | 20,359 | 19,108       | 19,840       | 3.8%     |
| Demand Response      | Passengers    | 2,657  | 2,080  | 2,109  | 1,933  | 1,955  | 2,453  | 2,606  | 2,521  | 2,211  | 2,539  | 2,509  | 2,631  | 2,822  | 2,331        | 2,625        | 12.8%    |
|                      | Revenue Hours | 1,222  | 1,011  | 1,037  | 944    | 890    | 1,102  | 1,159  | 1,134  | 1,025  | 1,174  | 1,160  | 1,224  | 1,336  | 1,081        | 1,224        | 13.1%    |
|                      | Revenue Miles | 22,583 | 18,399 | 18,202 | 17,179 | 16,510 | 20,506 | 22,114 | 21,136 | 19,672 | 22,199 | 22,853 | 22,843 | 24,532 | 19,918       | 23,107       | 18.0%    |
| Connect 29 North     | Passengers    | 1,840  | 1,294  | 1,111  | 1,387  | 1,376  | 1,471  | 1,685  | 1,665  | 1,593  | 1,666  | 1,557  | 1,595  | 1,809  | 1,517        | 1,657        | 9.2%     |
|                      | Revenue Hours | 173    | 146    | 146    | 156    | 133    | 154    | 167    | 150    | 145    | 163    | 161    | 173    | 178    | 155          | 169          | 9.2%     |
|                      | Revenue Miles | 2,486  | 2,025  | 2,098  | 2,247  | 1,932  | 2,286  | 2,479  | 2,266  | 2,244  | 2,552  | 2,384  | 2,367  | 2,607  | 2,267        | 2,478        | 9.3%     |
| Connect Crozet       | Passengers    | 2,516  | 2,052  | 1,804  | 2,391  | 2,276  | 2,252  | 2,393  | 2,397  | 1,974  | 2,429  | 2,171  | 2,587  | 2,876  | 2,166        | 2,516        | 18.2%    |
|                      | Revenue Hours | 494    | 409    | 406    | 420    | 378    | 441    | 458    | 441    | 427    | 477    | 476    | 479    | 527    | 440          | 490          | 11.3%    |
|                      | Revenue Miles | 10,697 | 9,211  | 9,159  | 9,500  | 8,301  | 9,972  | 10,456 | 10,032 | 9,154  | 11,226 | 10,630 | 10,374 | 11,598 | 10,014       | 10,957       | 9.4%     |

# 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.

**CTB**  
**Approval**  
**6/24/25**

## **10 Projects Funded in State Budget**

- Jaunt Inc - FTA 5311 Operating
- Jaunt – State Operating
- Shop Equipment (Rim Clamp Tire Changer)
- Facility Equipment - Mechanical (HVAC Controls)
- Replacement - Light-duty, Small-size transit bus or BOC (2)
- Replacement - Light-duty, Small-size transit bus or BOC (12)
- Replacement - Light-duty, Medium-size transit bus or BOC (4)
- ADP Software-Operations (Trapeze)
- New Service - Microtransit Conversion + Software
- Rehab/Renovation of Admin/Maintenance Facility



# Jaunt: Excess Capital

| Jaunt, Inc.   |   |  |  |
|---|---|--|--|
| FY24 Excess Working Capital Calculation Based on 6/30/24 Audited Financial Statements |   |  |  |
| Jurisdiction  | Total Excess Working Capital<br>Based on Local Contribution | Excess Working Capital<br>less \$592,491<br>set aside for local match<br>(a - d) | Excess Working Capital<br>less \$772,491<br>set aside for local match<br>(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  |
| <b>Total</b>  | <b>\$ 1,360,696</b>   | <b>\$ 768,205</b>  | <b>\$ 588,205</b>  |

|   |    |         |
|---|----|---------|
| (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
- Think expansively about options when imagining services
- Schedule a time to learn more about Jaunt
- Extend fare free service provision
- 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?