2022 Jaunt
Transit Development Plan

Final Report – January 2023

KFH Group, Inc.
Bethesda, MD | Austin, TX

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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 potential 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 agency staff, with input from 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, 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 conducted over 10 months, initiating in March 2022 with the Final Plan released in January 2023.

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 implementation 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 sixty 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.

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.

- **2006** – Jaunt expanded its service into Buckingham County.

- **2008** – Jaunt unveiled a new logo and corporate branding.

- **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 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.

- **2018** – Jaunt completed a renovation to its headquarters building and then a renovation to its garage and maintenance facilities the following year (2019).

- **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 four non-voting representatives from Buckingham County, Thomas Jefferson Planning District Commission (TJPDC), Virginia DRPT, and CAT.

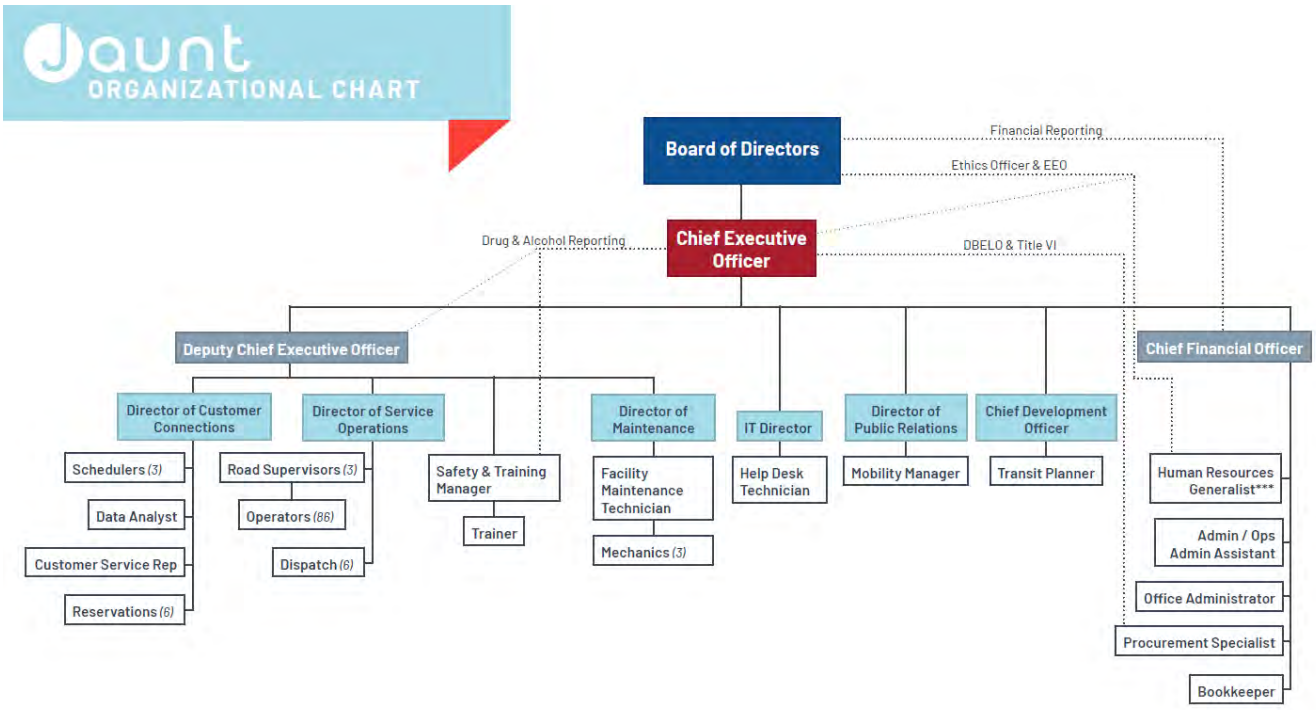
Table 1-1: Jaunt Board of Directors

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 years expiring 9/30/2025	
Caetano de Campos Lopes	Albemarle County	3 years expiring 9/30/2025	
William Wuensch	Albemarle County	3 years expiring 9/30/2023	President, Executive Committee
Lucas Ames	City of Charlottesville	3 years expiring 9/30/2022	Executive Committee,
Christine Appert	City of Charlottesville	3 years expiring 9/30/2022	Secretary, Executive Committee
J. Raymond Heron	City of Charlottesville	3 years expiring 9/30/2022	
Erik Larson	City of Charlottesville	3 years expiring 12/31/2024	Safety & Ops Committee
Harold Morgan	Fluvanna County	3 years expiring 6/30/2024	Vice President, Executive Committee Safety & Ops Committee
Leslie Woodfolk	Fluvanna County	3 years expiring 6/30/2025	
Willie Gentry	Louisa County	4 years expiring 12/31/2023	
Randolph Parker	Louisa County	4 years expiring 5/31/2023	Past President, Executive Committee
Brad Burdette	Nelson County	3 years expiring 6/30/2024	
Dian McNaught	Nelson County	3 years expiring 6/30/2025	
Ex Officio Directors (non-voting)			
Kevin Hickman	Buckingham County	N/A	Partner Organization
Christine Jacobs	Thomas Jefferson Planning District Commission	N/A	Partner Organization
Mike Mucha	Virginia Department of Rail and Public Transportation	N/A	Partner Organization
Garland Williams	Charlottesville Area Transit	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 and reports to the Board of Directors and the CEO. She oversees accounting, procurement, office administration, and human resources.

Figure 1-1: Jaunt Organization Chart

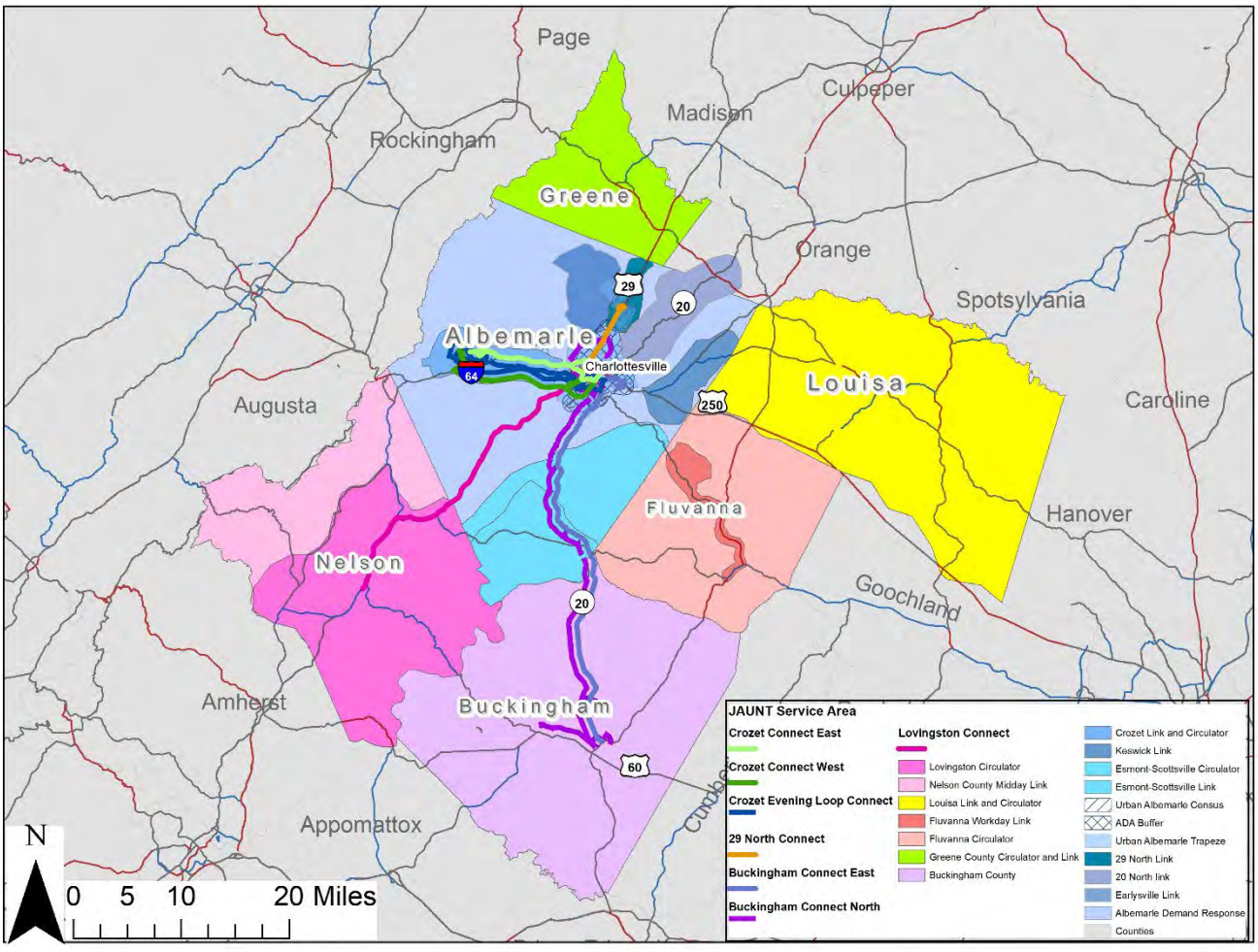


Source: Jaunt, Updated May 3, 2022

Transit Services Provided

Jaunt currently operates in Albemarle, Buckingham, Fluvanna, Greene, Louisa, and Nelson counties and the City of Charlottesville. Commuter service is provided in Albemarle (US 29 North, Crozet East, West, and Loop), Buckingham (Buck East and North), and Nelson counties (Lovingston). ADA Paratransit service is provided in Charlottesville through a partial budget agreement with Charlottesville Area Transit (CAT) which acts as a pass-through for Federal Section 5307 urban funds. From DRPT: "Jaunt provides ADA paratransit services to Charlottesville under the terms and conditions outlined in the agreement signed July 30, 2015." 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 5307 urban funding from the FTA.

Figure 1-2: Jaunt Service Area



Fare Structure

Due to the COVID-19 Pandemic, Jaunt service became fare-free in an effort to minimize the risk of person-to-person contact. Jaunt has opted to continue to operate fare-free service in an effort to promote ridership growth during the pandemic recovery.

Prior to fare-free service, Jaunt's fares range from $1.50 to $4 and were dependent upon the type of service provided to the customer (see Table 1-2). 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 restructuring, Jaunt reduced its catalog of over sixty different fare types (applying to different services, at different times of day or days of the week, at different discount levels) to approximately eight. Payment onboard requires exact change, but checks are accepted by mail or in person at Jaunt headquarters for 10 trip ticket books.

Jaunt received funding in FY2018 to upgrade its onboard technology to accept smartcard fare media and smartphone visual ticketing. As of January 2023, fare-free service will continue for the foreseeable future.

Table 1-2: Jaunt's Fare Structure Before Fare-Free Service

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 drop off 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 support vehicles. All passenger vehicles are lift or ramp-equipped for accessible boarding. Jaunt is currently reviewing opportunities to right-size the fleet.

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	Bus		Gasoline	1	137,865	2017
2013	Chevrolet Express Cutaway	Bus		Gasoline	1	178,363	2018
2014	Chevrolet Express Cutaway	Bus	14	Gasoline	1	163,821	2019
2014	Chevrolet Express Cutaway	Bus	18	Gasoline	4	124,157	2019
2014	Chevrolet Express Cutaway	Bus		Gasoline	2	181,192	2019
2015	Dodge Grand Caravan	Van		Gasoline	2	55,867	2020
2015	Ford E-Series Chassis	Bus		Gasoline	1	168,439	2020
2016	Chevrolet Express Cutaway	Bus	14	Gasoline	8	129,001	2021
2016	Chevrolet Express Cutaway	Bus	18	Gasoline	9	126,147	2021
2016	Chevrolet Express Cutaway	Bus		Gasoline	3	166,126	2021
2017	Chevrolet Express Cutaway	Bus	14	Gasoline	14	96,599	2022
2017	Ford E-Series Chassis	Bus	14	Gasoline	6	85,893	2022
2017	Chevrolet Express Cutaway	Bus	18	Gasoline	6	102,558	2022
2017	Ford E-Series Chassis	Bus	18	Gasoline	4	102,212	2022
2017	Chevrolet Express Cutaway	Bus	23	Gasoline	6	71,437	2022
2017	Chevrolet Express Cutaway	Bus		Gasoline	2	71,202	2022
2017	Dodge Grand Caravan	Van		Gasoline	2	38,566	2022
2018	Ford E-Series Chassis	Bus	18	Gasoline	1	116,296	2023
2018	Chevrolet Express Cutaway	Bus	23	Gasoline	1	82,402	2023
2019	Chevrolet Express Cutaway	Bus	14	Gasoline	6	72,826	2024
2019	Chevrolet Express Cutaway	Bus	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	Bus		Gasoline	2	46,397	2024
2019	Ford Transit Cargo	Bus		Gasoline	3	5,955	2024
2020	Ford Transit Cargo	Bus		Gasoline	10	3,892	2025
2021	Ford E-Series Chassis	Bus		Gasoline	1	25,305	2026

Facilities

Jaunt headquarters is located at 104 Keystone Place, 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. Jaunt provides training in Safety and Security Awareness based on 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. 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 Public Transportation Agency Safety Plan and also part of the City's Drug and Alcohol program.

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 the digital completion of pre and post-trip inspections.

Data Collection, Ridership and 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 RouteMatch and Trapeze 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.

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 for Section 5307 federal funding 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.

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.

Jaunt will also conduct specific presentations to the staff or participants of local community organizations and businesses continue. Presentations can be arranged by request through the Public Relations and Marketing Manager to provide education, travel training, and information topics (e.g., 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 Tom Founders Festival City Art Bus Competition. The Art Buses transform a 35-foot clean diesel CAT bus and a 28-foot Jaunt bus into moving murals.

Jaunt's Marketing Plan is updated annually. The most recent plan 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).

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 of less than 1.0 per 100,000 miles.
- Maintain the number of customer incidents & injuries below 1.0 per 100,000 miles.
- Maintain the 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 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 emerging 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 2022.
- Provide annual reports summarizing Jaunt's service/value provided 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 day.
- Ensure all service changes are communicated to the community 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).
- Maintain actual operating expenditures within 5% of the operating budget.
- 100% of operating budget overages are covered by auxiliary revenue and/or Jaunt reserve policy.
- identify and grow revenue streams, develop community/corporate partnerships, and actively pursue 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 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 the market average. Benefits package coverage and employee cost are competitive with the 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 greenhouse gas emissions by 45% between 2022 and 2030; with net zero emissions by 2050.
- Reduce the generation of solid waste through the 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

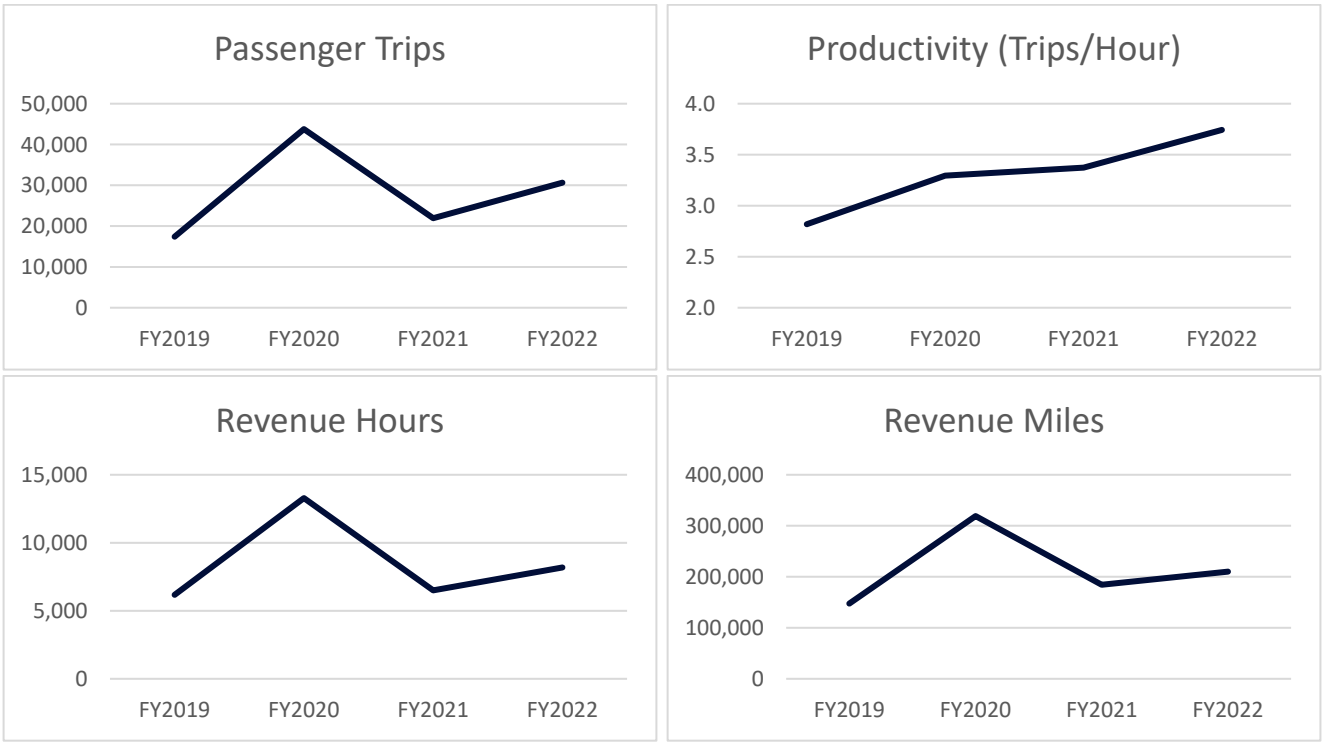
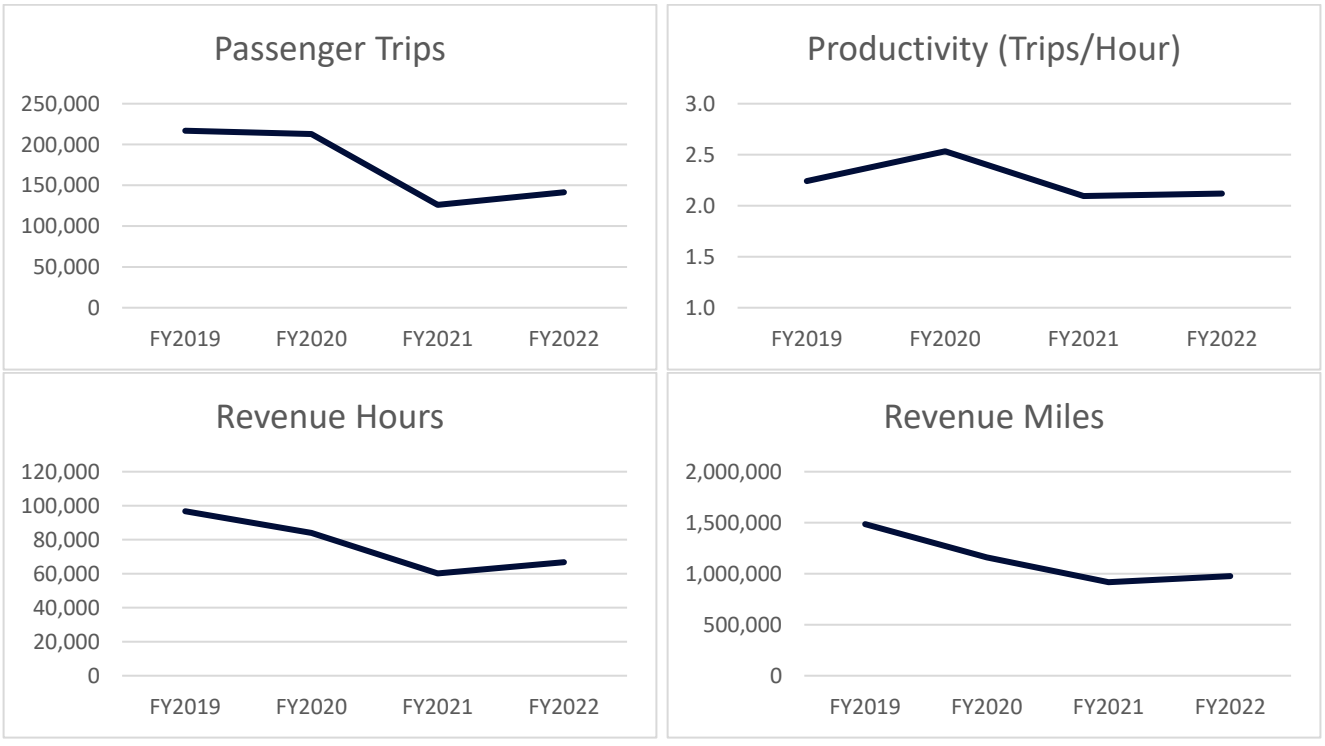


Table 3-3: Jaunt's Demand Response Operating Statistics, FY2019-FY2022

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

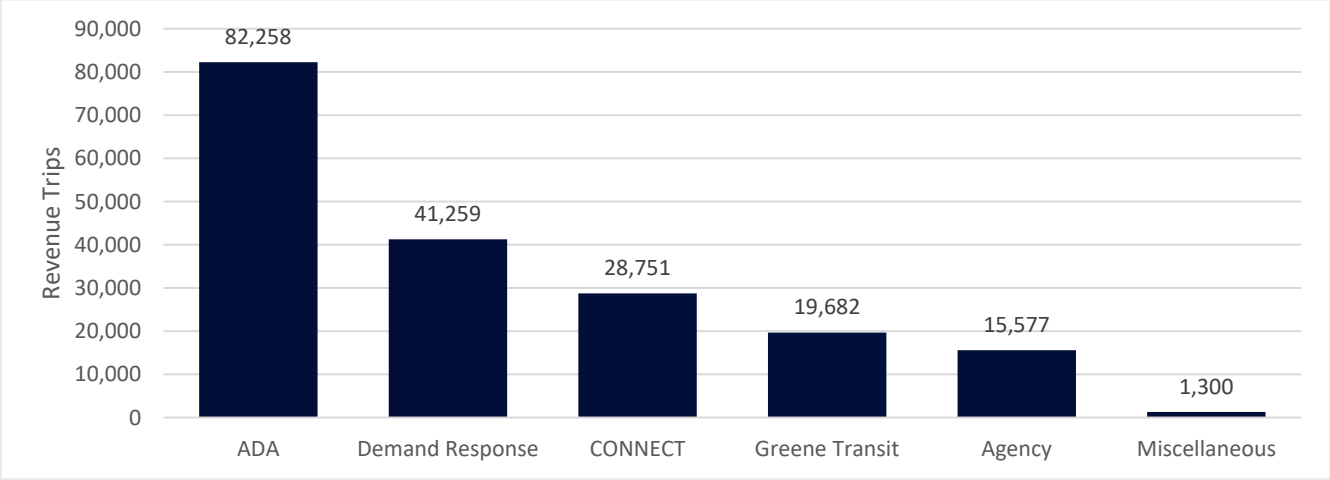
Figure 3-2: Jaunt's Demand Response Operating Statistics, FY2019-FY2022 Trend



Annual Revenue Trips

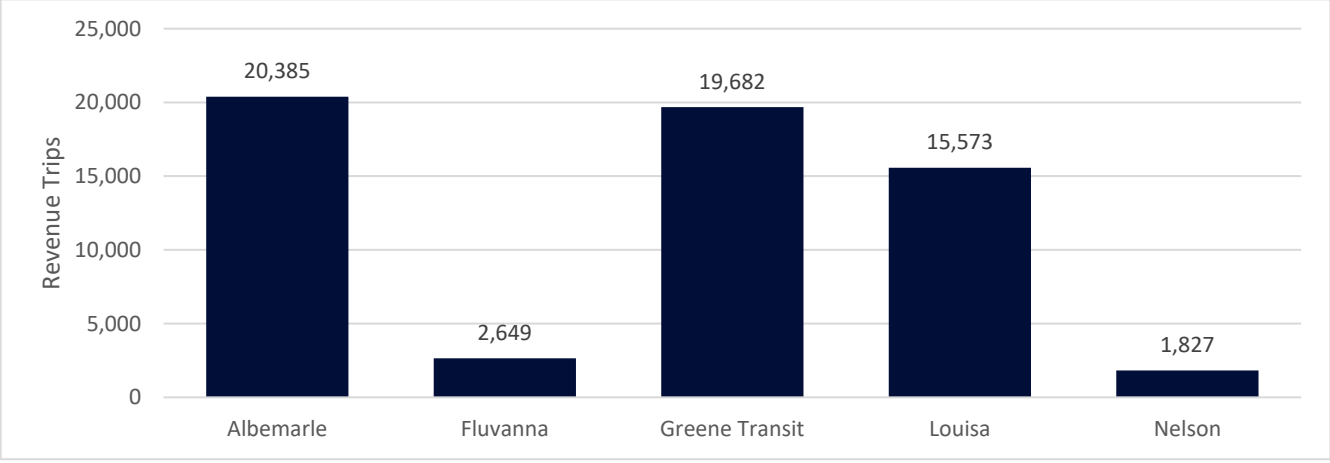
Jaunt transported a total of 188,827 passengers in FY2022. ADA paratransit service in the City of Charlottesville and urban Albemarle County generated the greatest number of trips (82,258). This was followed by rural demand response services (41,259) and Jaunt CONNECT (28,751); these two service categories 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)



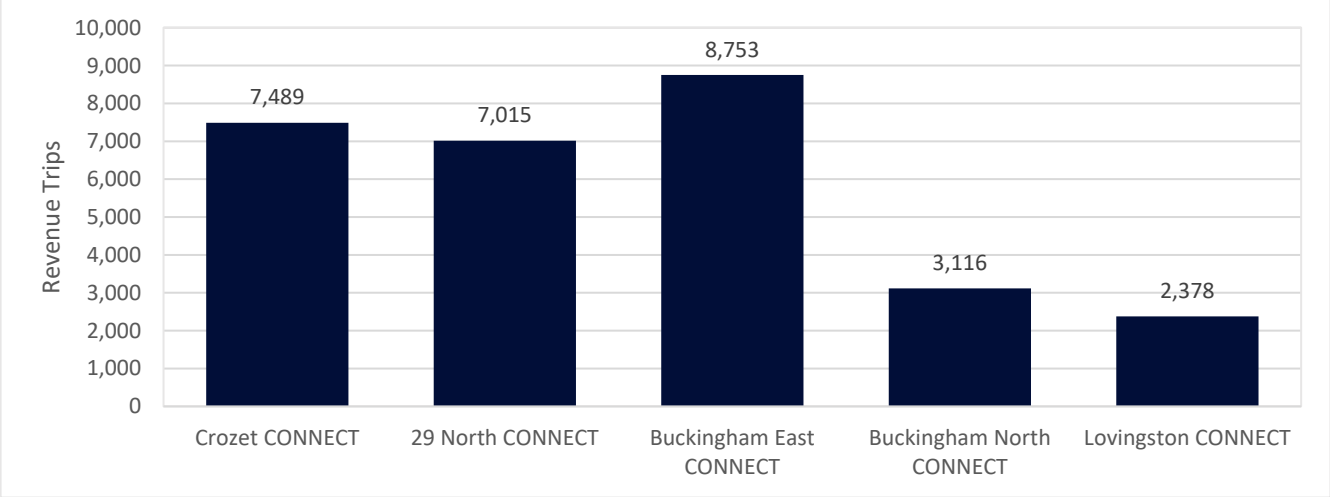
Jaunt provides curb-to-curb demand response service in the counties of Albemarle. Fluvanna, Louisa, and Nelson. As shown in Figure 3-4, Albemarle County generated the greatest number of trips (20,385) followed by Louisa County (15,573).

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).

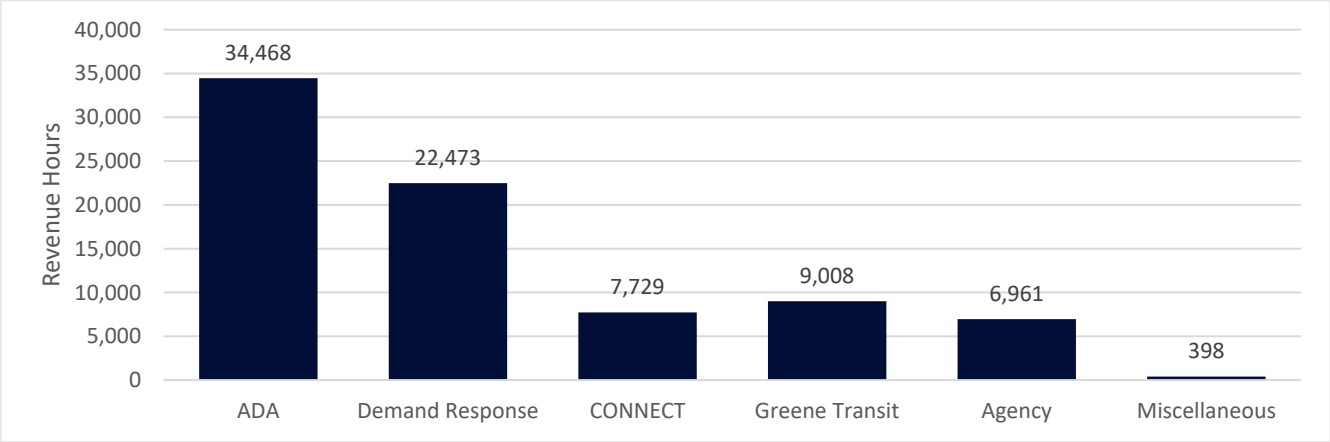
Figure 3-5: Total Annual Revenue Trips – CONNECT (FY2022)



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).

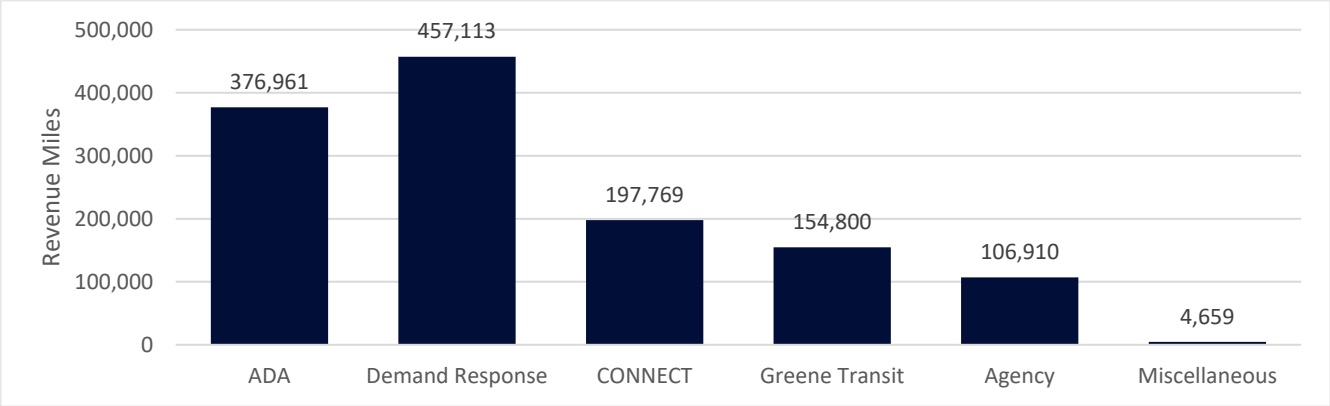
Figure 3-6: Annual Revenue Hours (FY2022)



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)



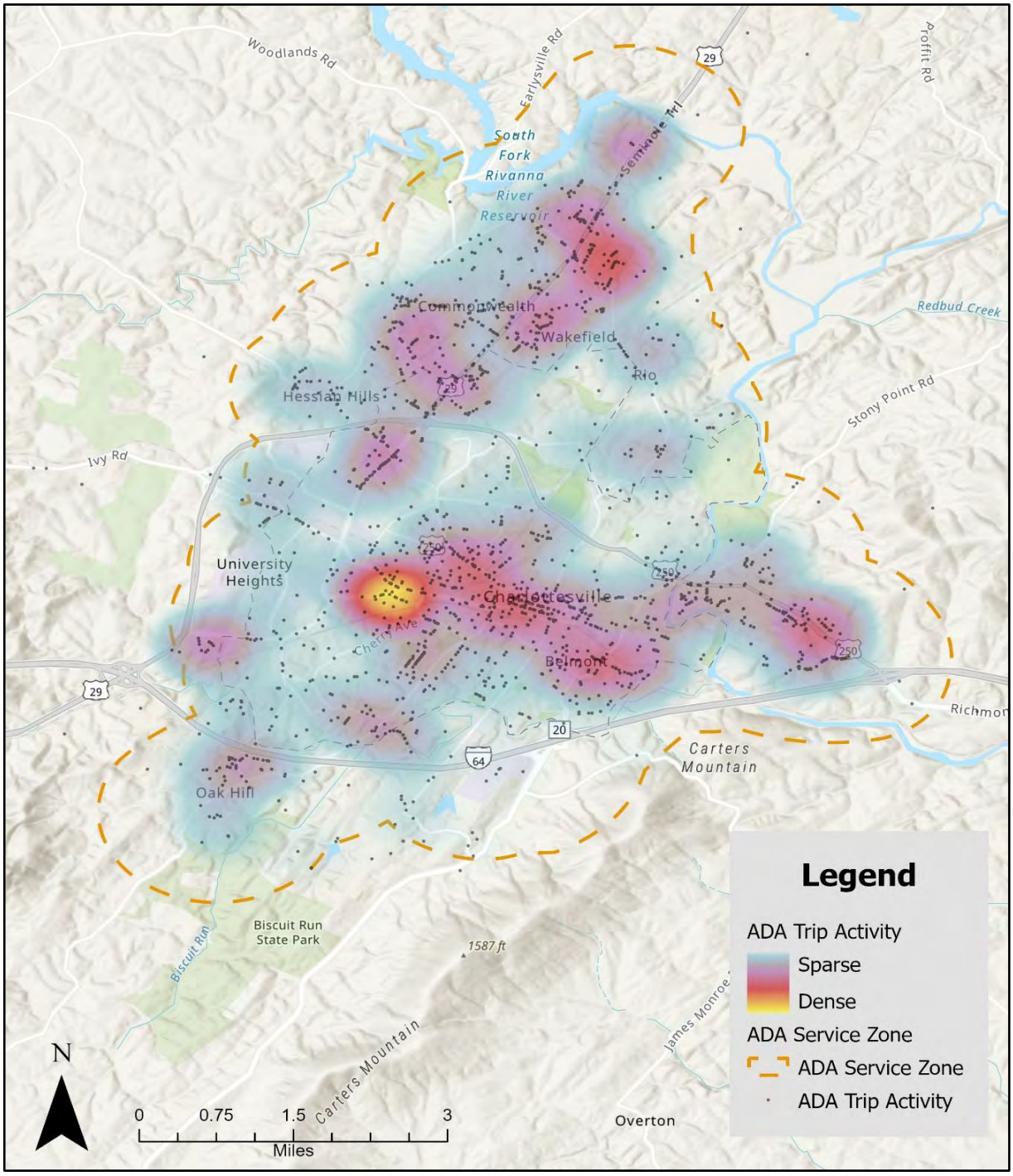
Service Profiles

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.

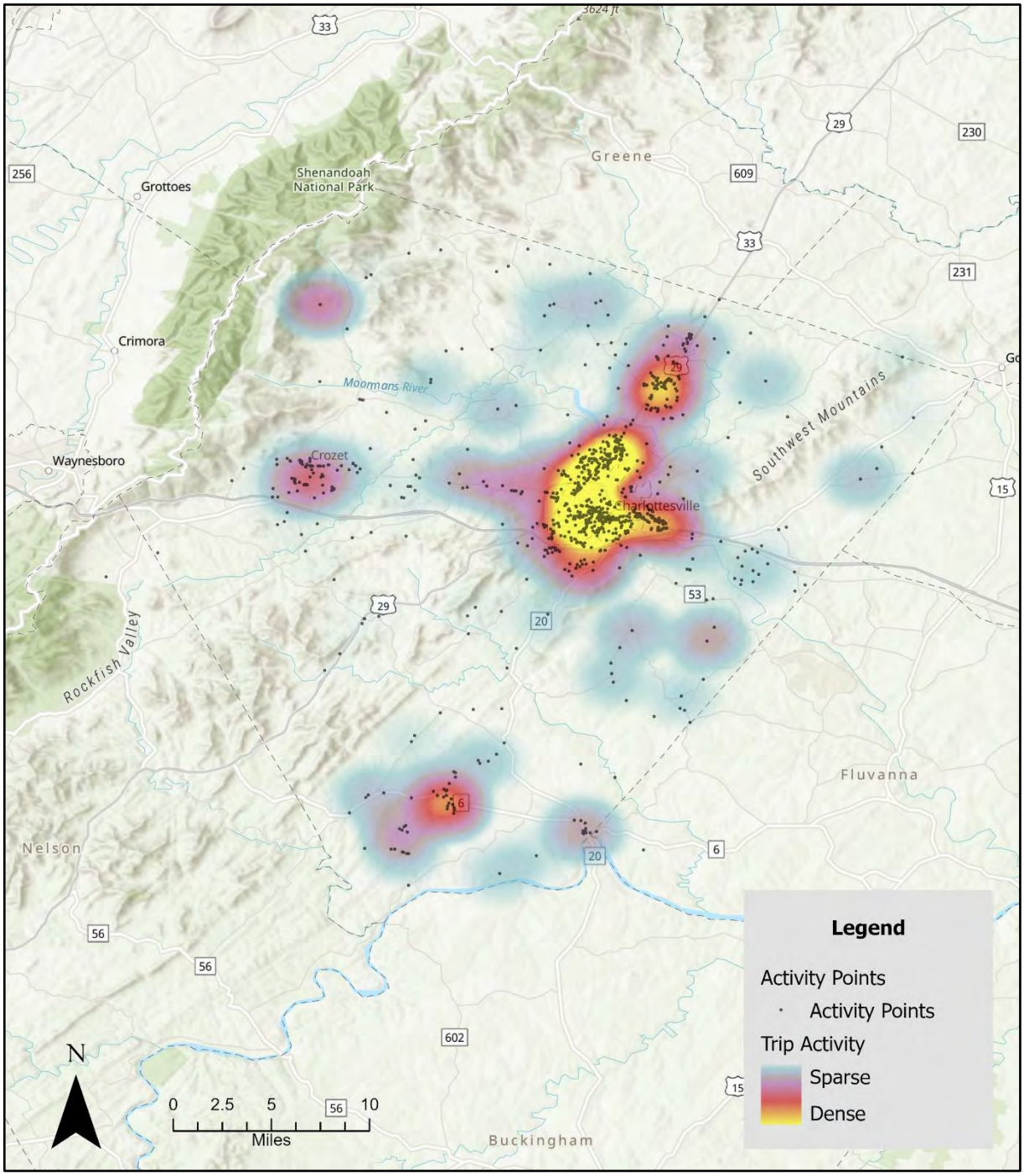
Figure 3-8: Service Profile – ADA Paratransit



Albemarle County Demand Response

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

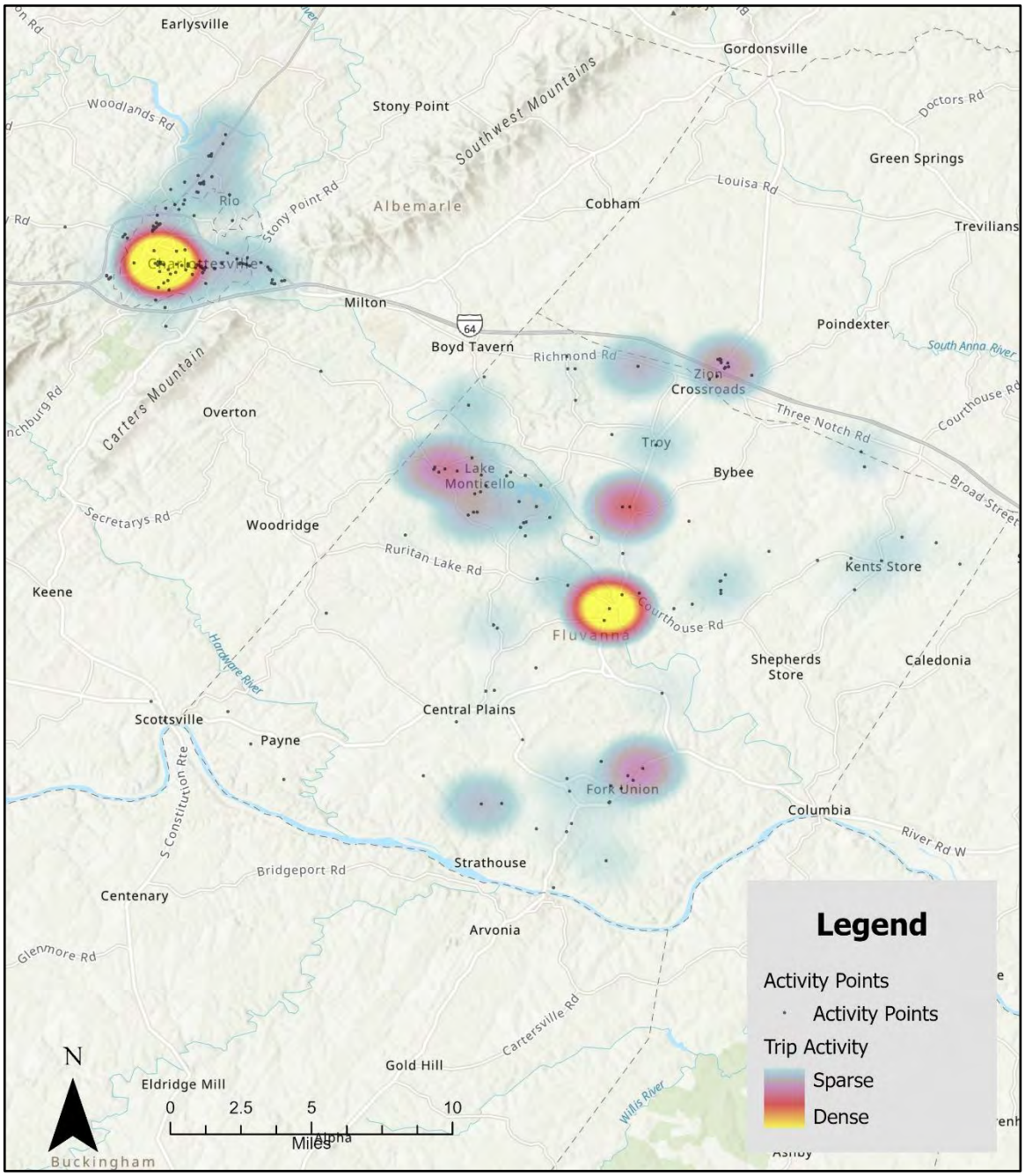
Figure 3-9: Service Profile – Albemarle County Demand Response



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.

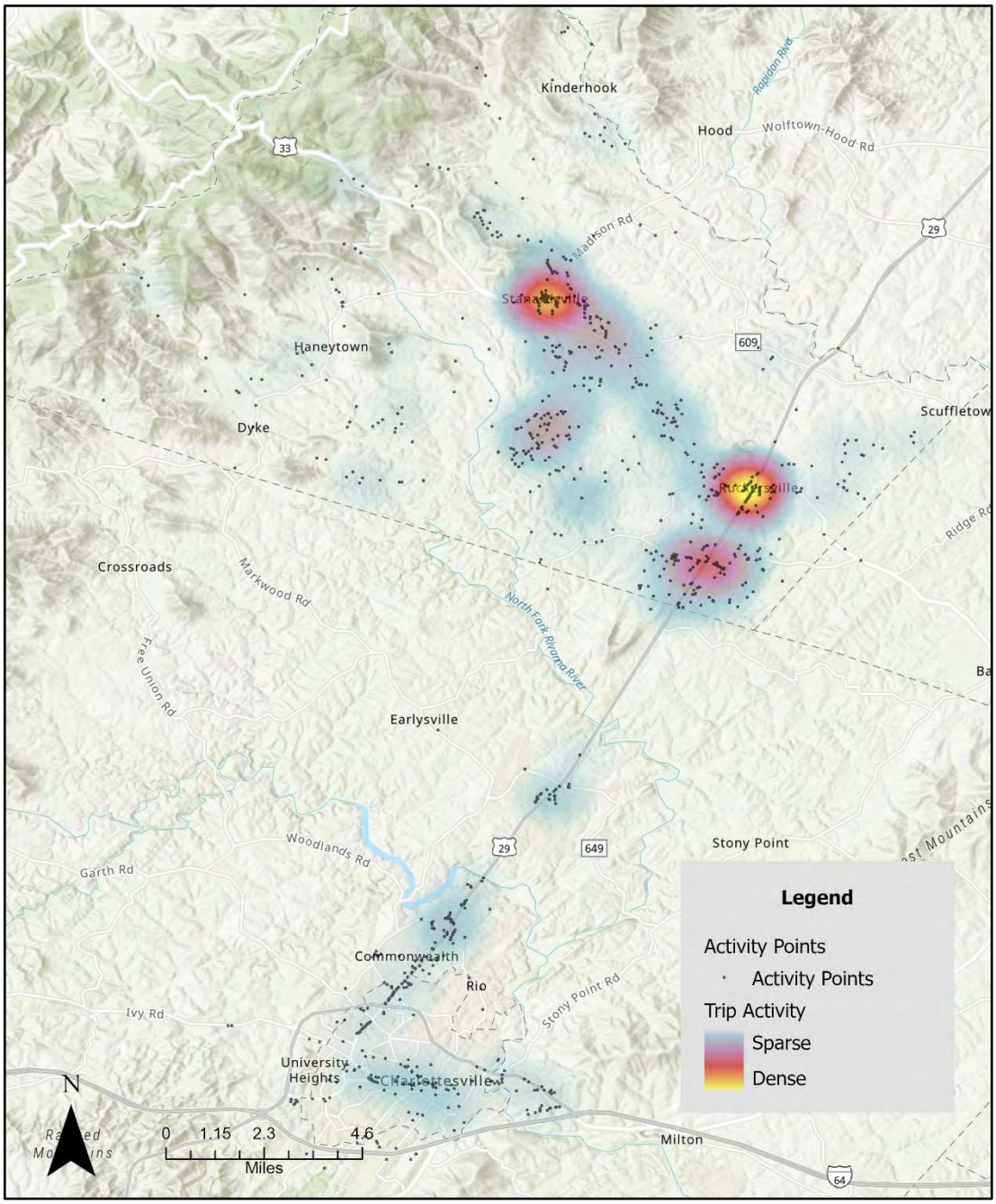
Figure 3-10: Service Profile – Fluvanna County Demand Response



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.

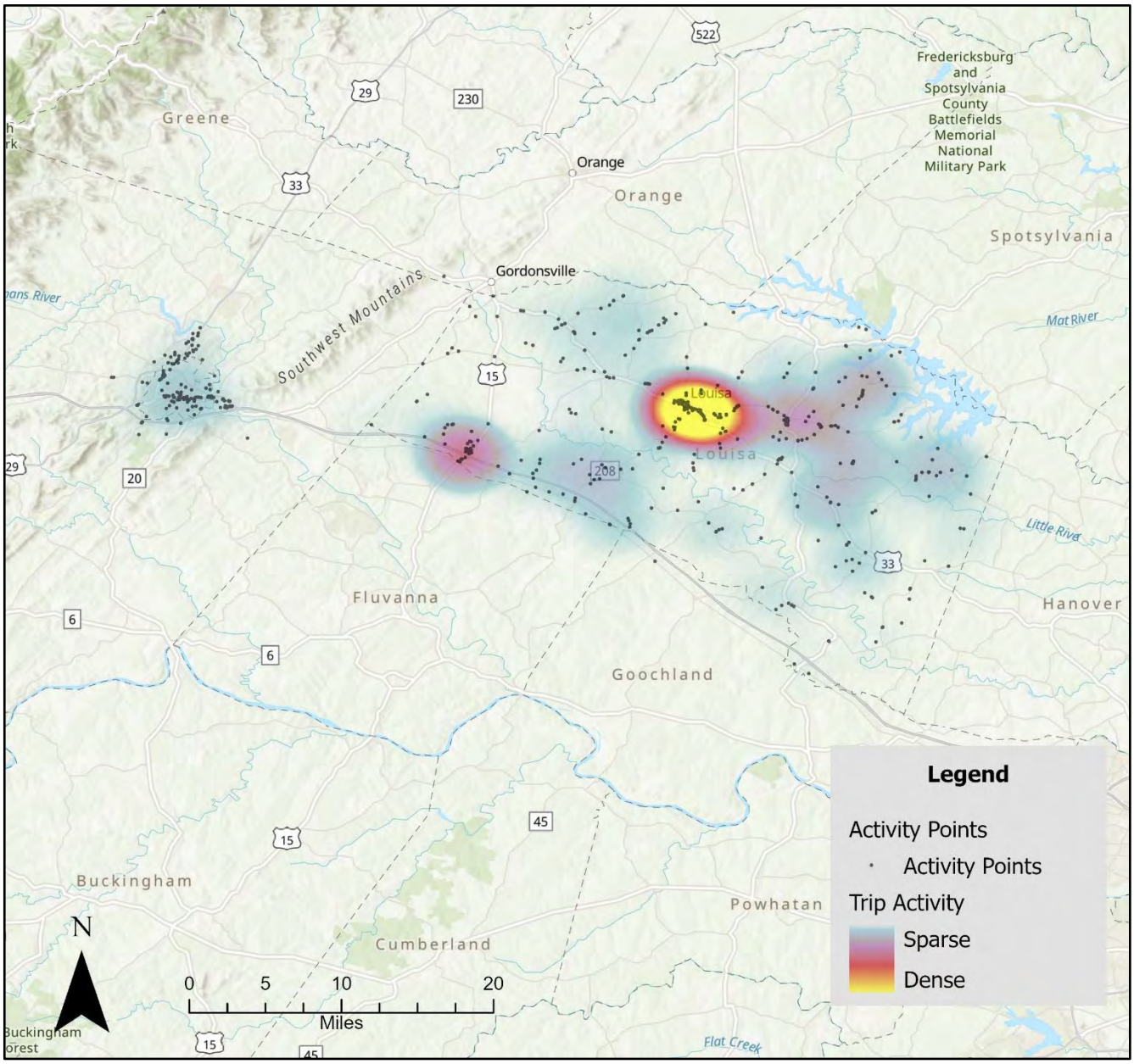
Figure 3-11: Service Profile – Greene County Transit



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.

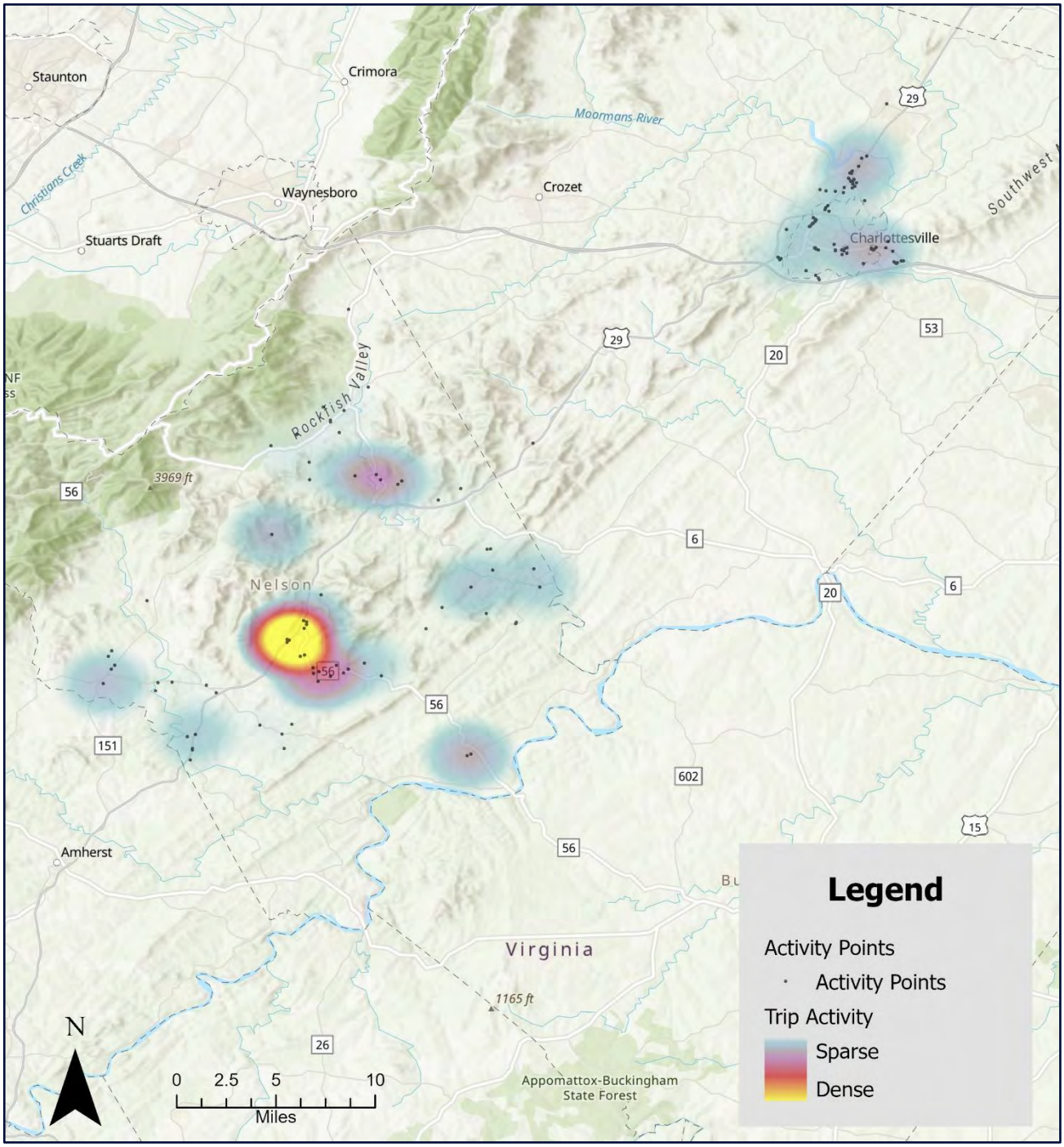
Figure 3-12: Service Profile – Louisa County Demand Response



Nelson County Demand Response

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

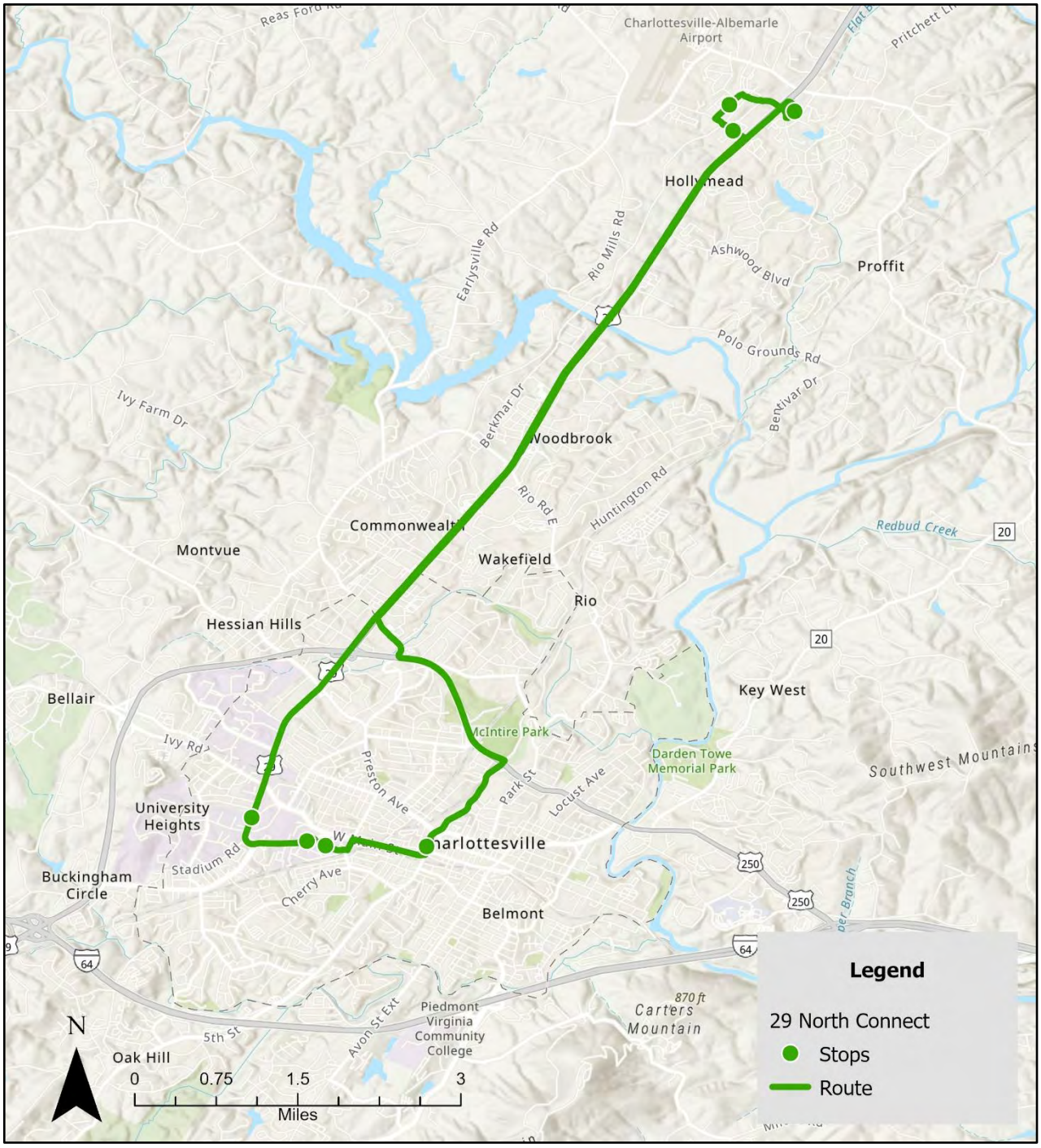
Figure 3-13: Service Profile – Nelson County Demand Response



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.

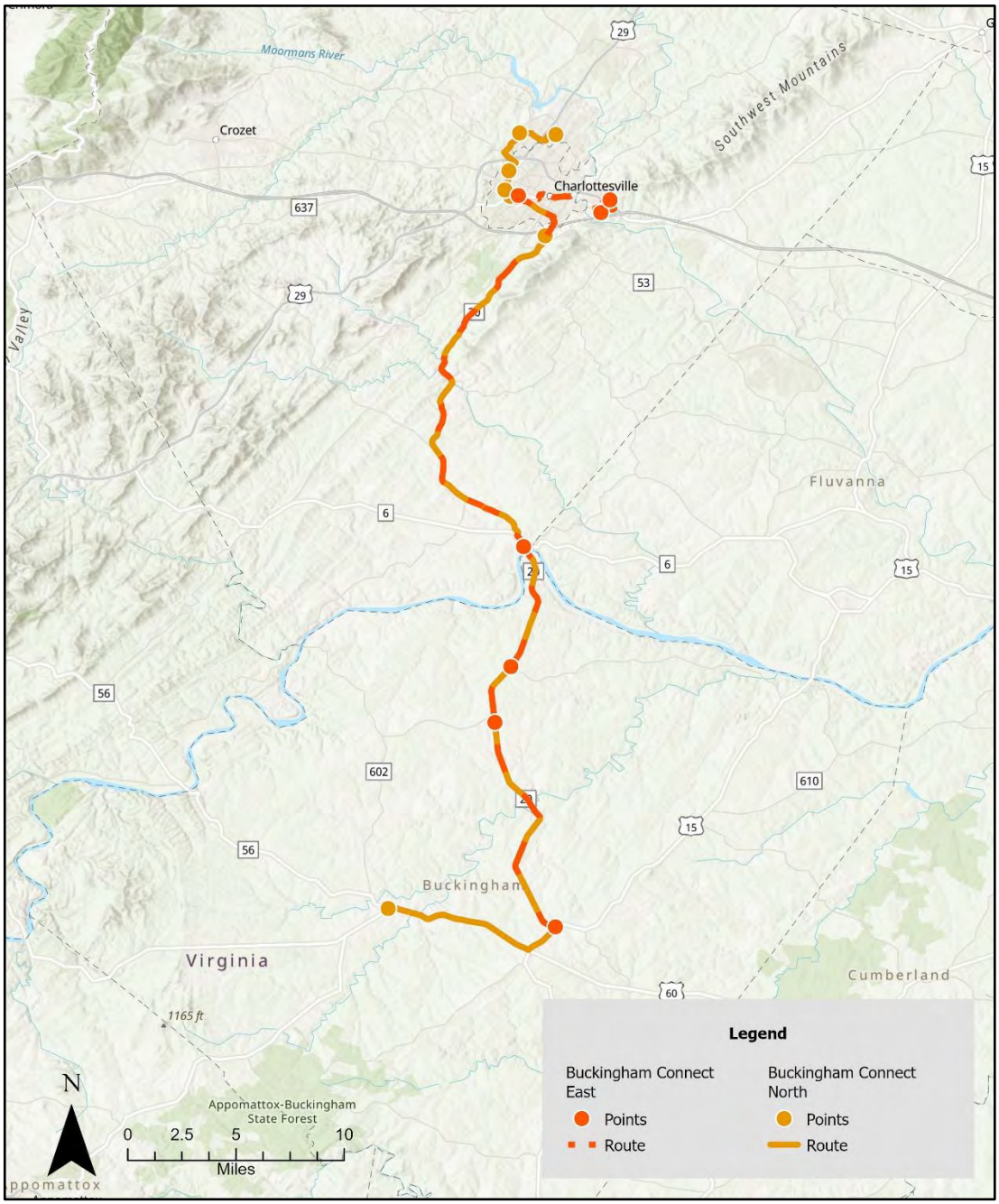
Figure 3-14: Service Profile – 29 North CONNECT



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.

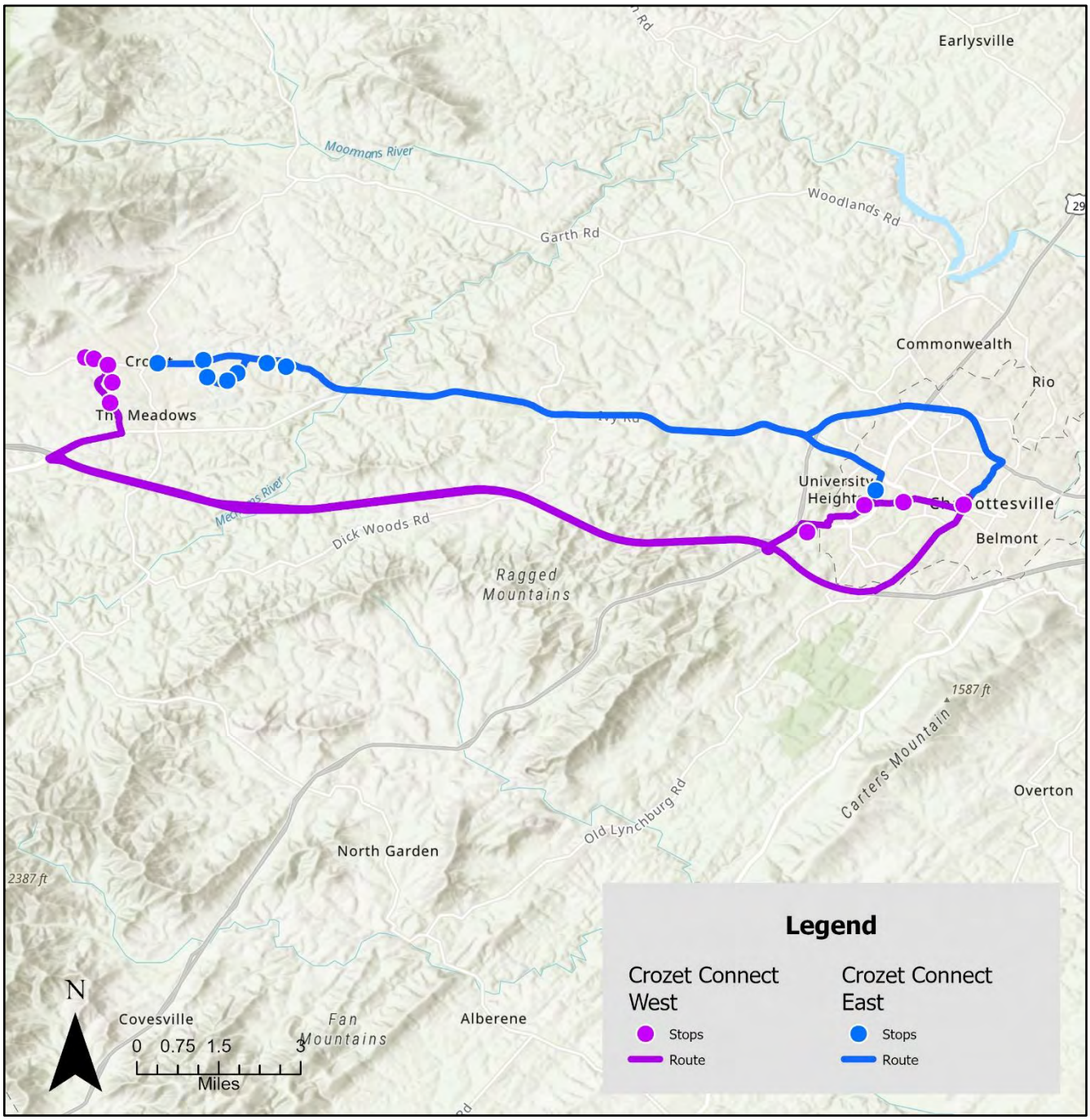
Figure 3-15: Service Profile – Buckingham CONNECT



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.

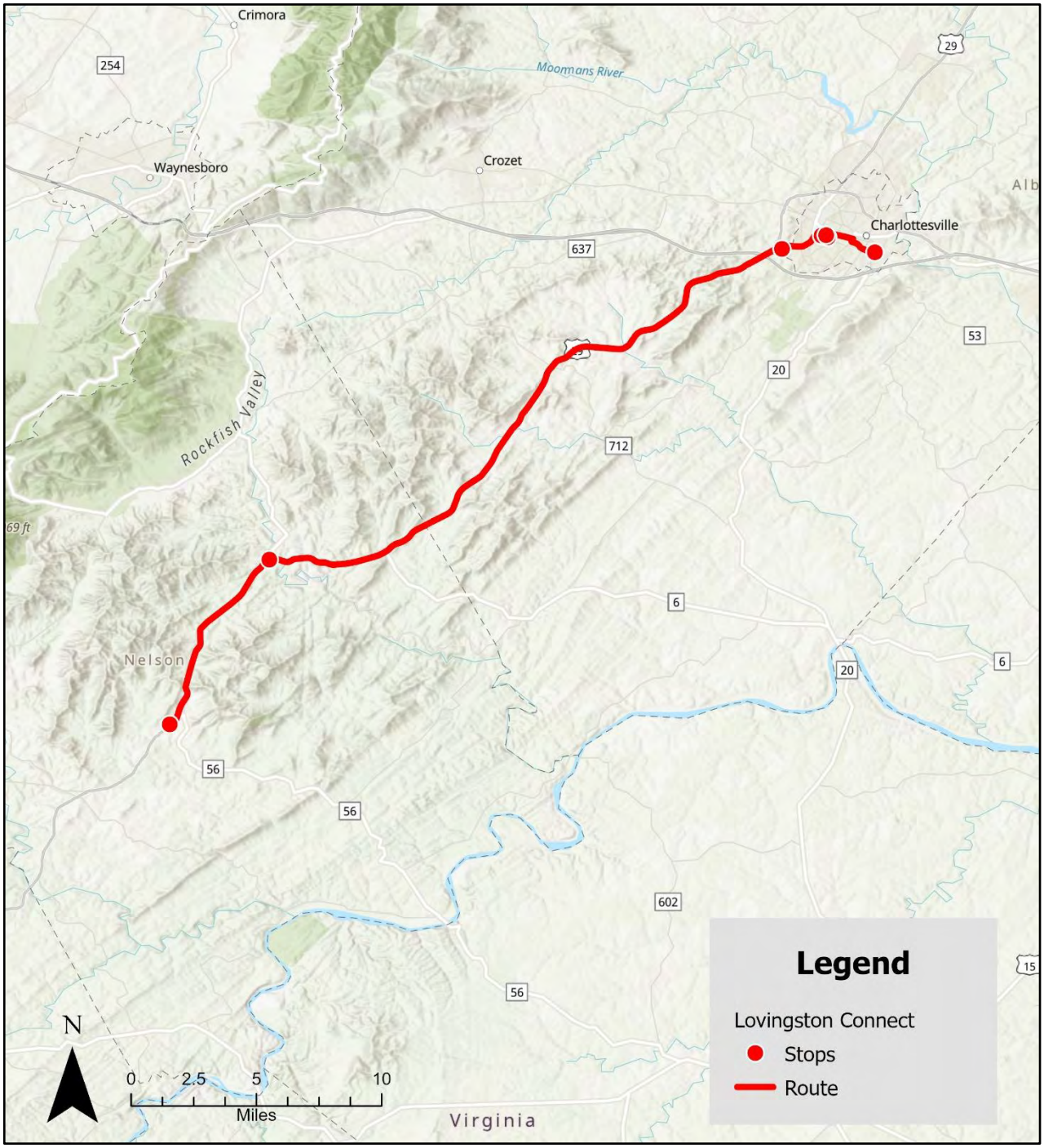
Figure 3-16: Service Profile – Crozet CONNECT



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 3-17: Service Profile – Lovingston CONNECT

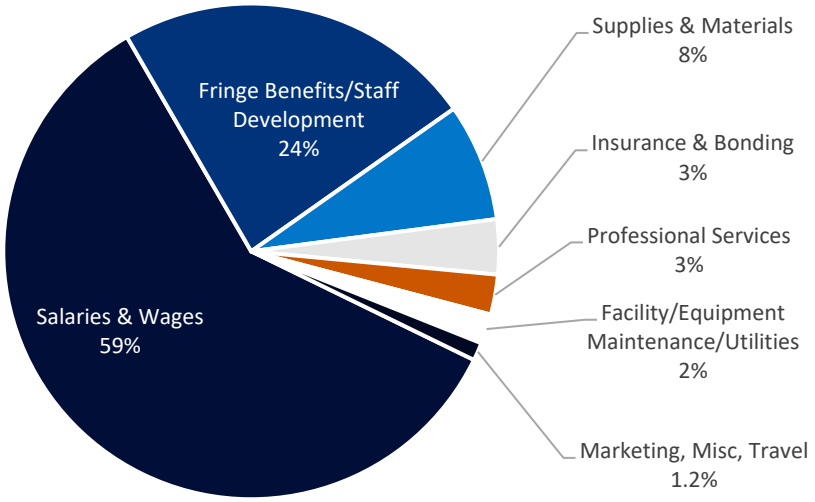


Financial Information

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 with 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
Total	**$10,602,396**



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
Total	**$10,602,396**

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

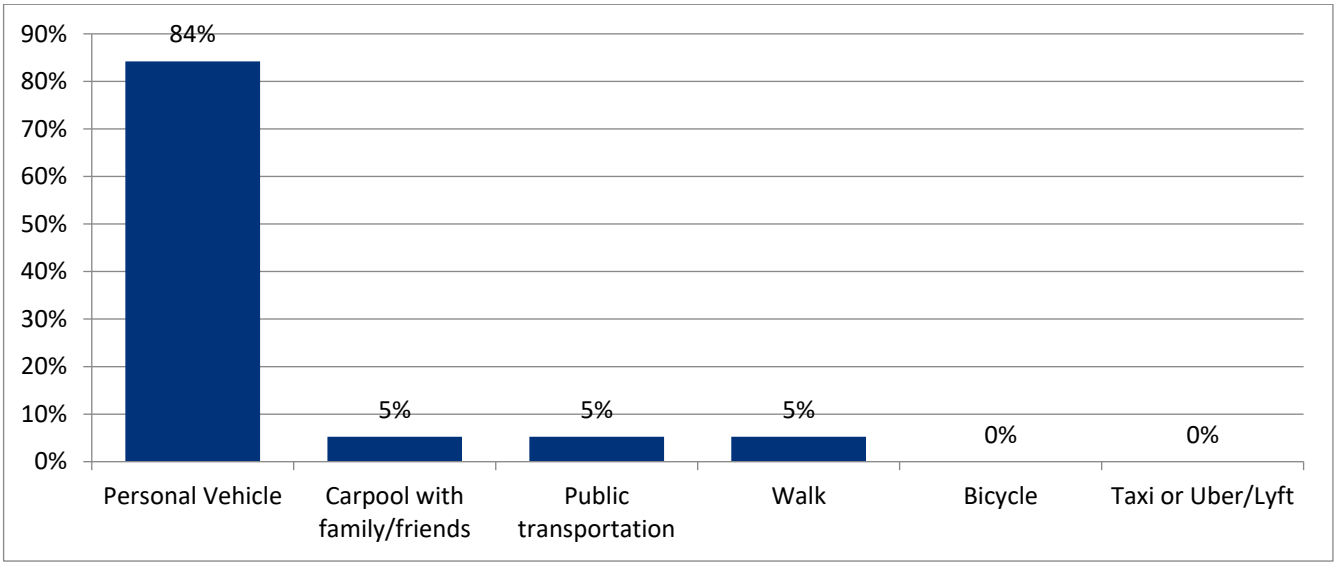
The community survey was targeted toward the general public and was available concurrently with the Jaunt rider survey. Surveys were collected for one month, running between September 12th and October 12th, 2022. A total of 38 community survey responses were received during the survey period. Jaunt staff 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 3-18: 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 3-19: Public Awareness of Jaunt

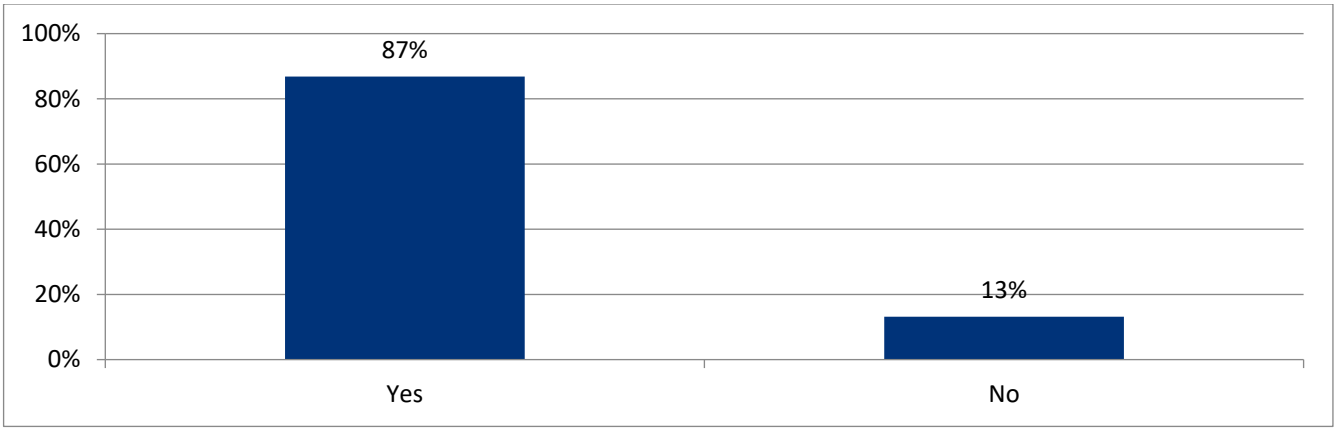
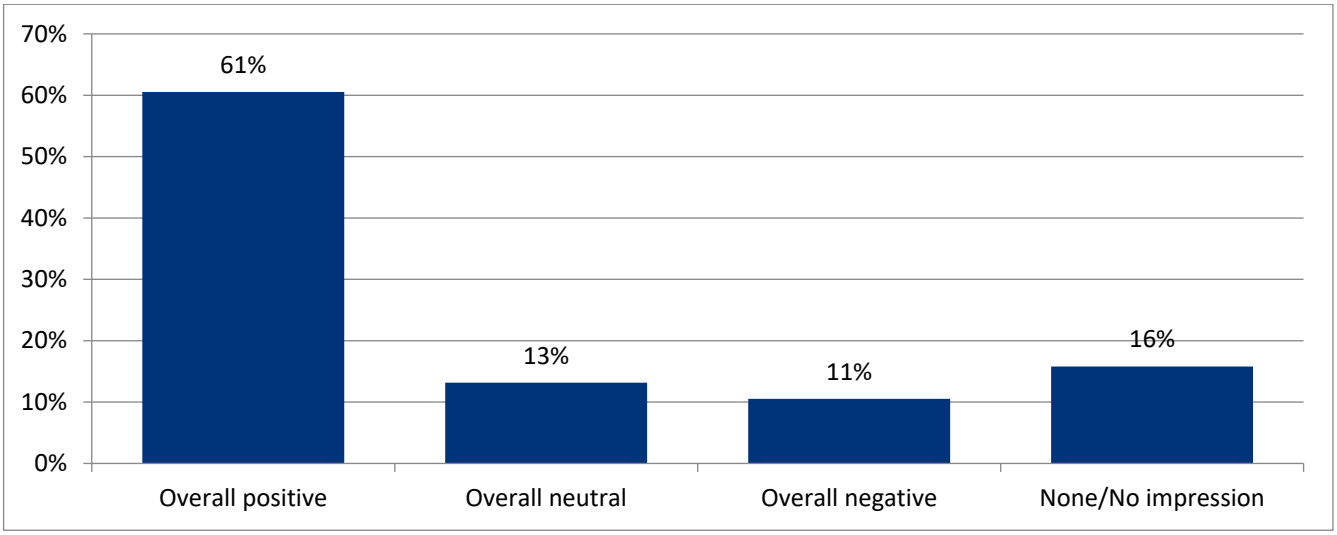


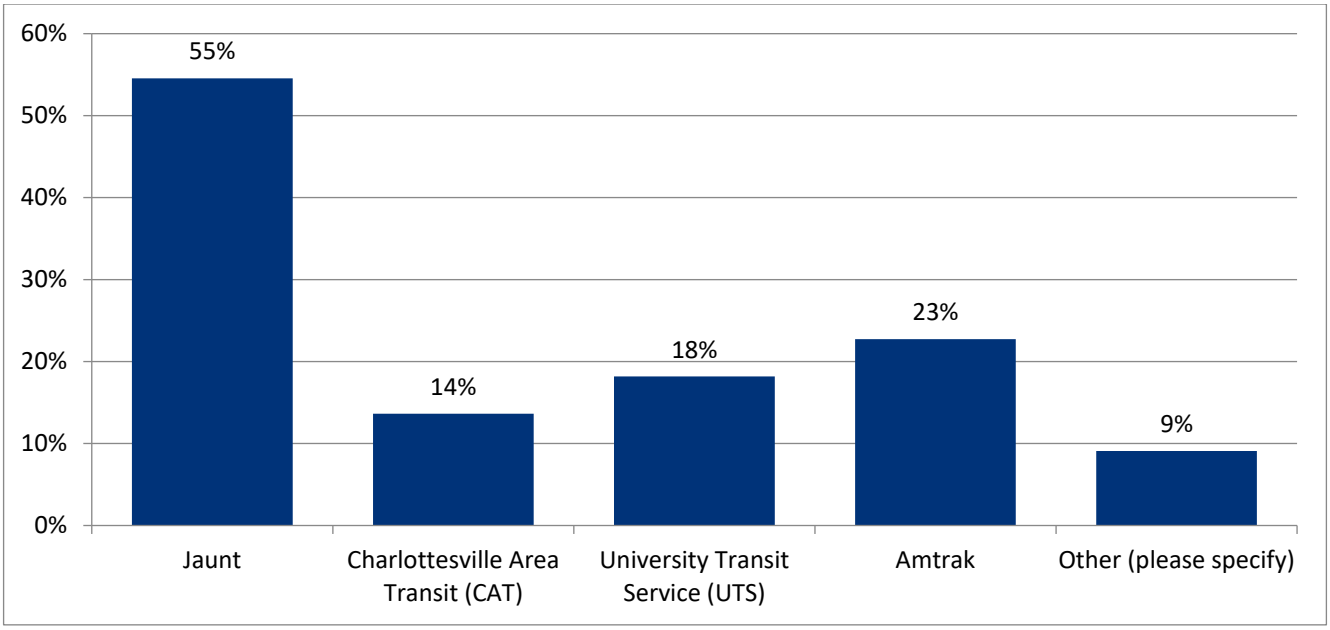
Figure 3-20: Public Perception of Jaunt



Public Transit Usage

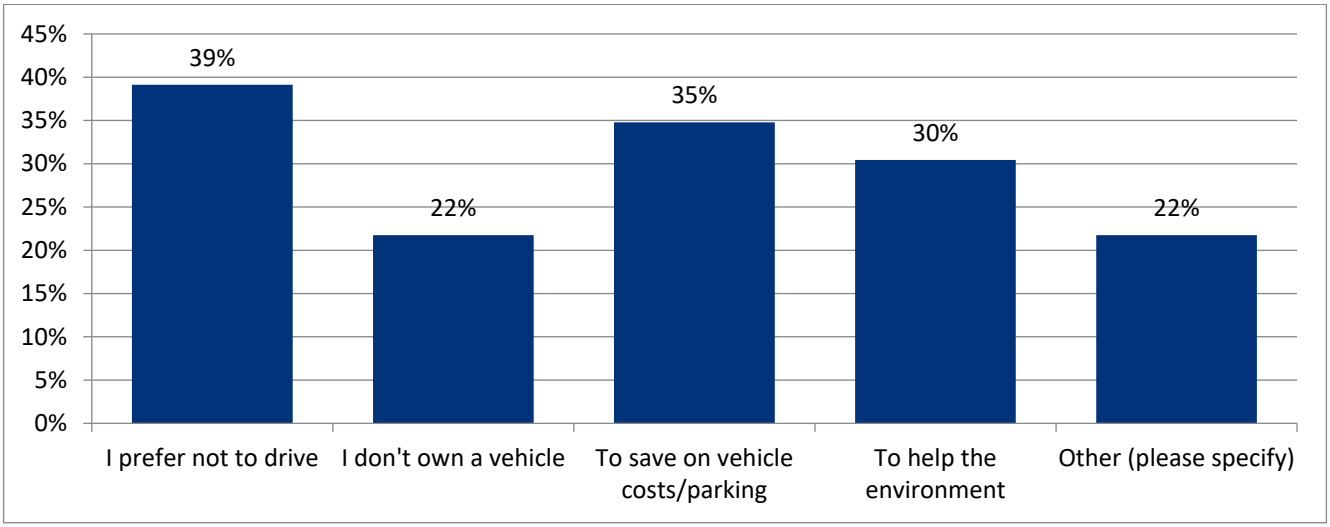
As shown in Figure 3-20, over half of the survey respondents have used Jaunt's services. Amtrak, with service at the Charlottesville Train Station, was the second largest response rate with 23 percent. Eighteen percent of respondents have used UTS and 14 percent have used CAT. "Other" transit services,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

Figure 3-21: Transit Services Used by Survey Respondents



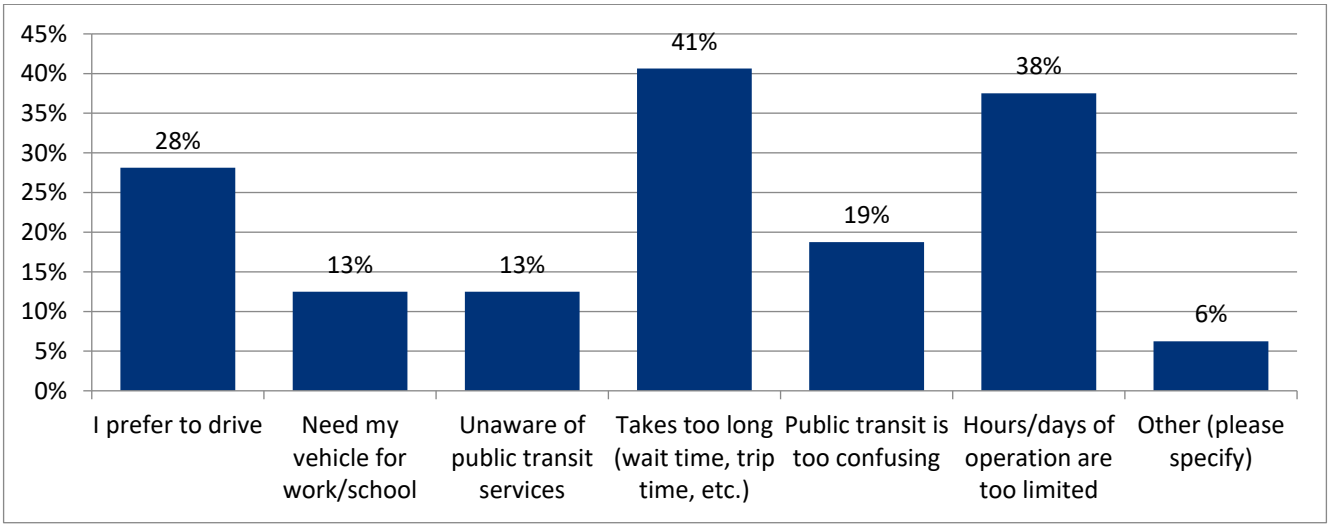
When asked "why do you use public transportation?" the majority of responses were that the individual prefers not to drive (39%). Saving on vehicle costs/parking was second (35%), followed by helping the environment (30%), and there was a tie between not owning a vehicle and other (22% each). Other reasons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

Figure 3-22: 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 3-23: 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 compliments 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

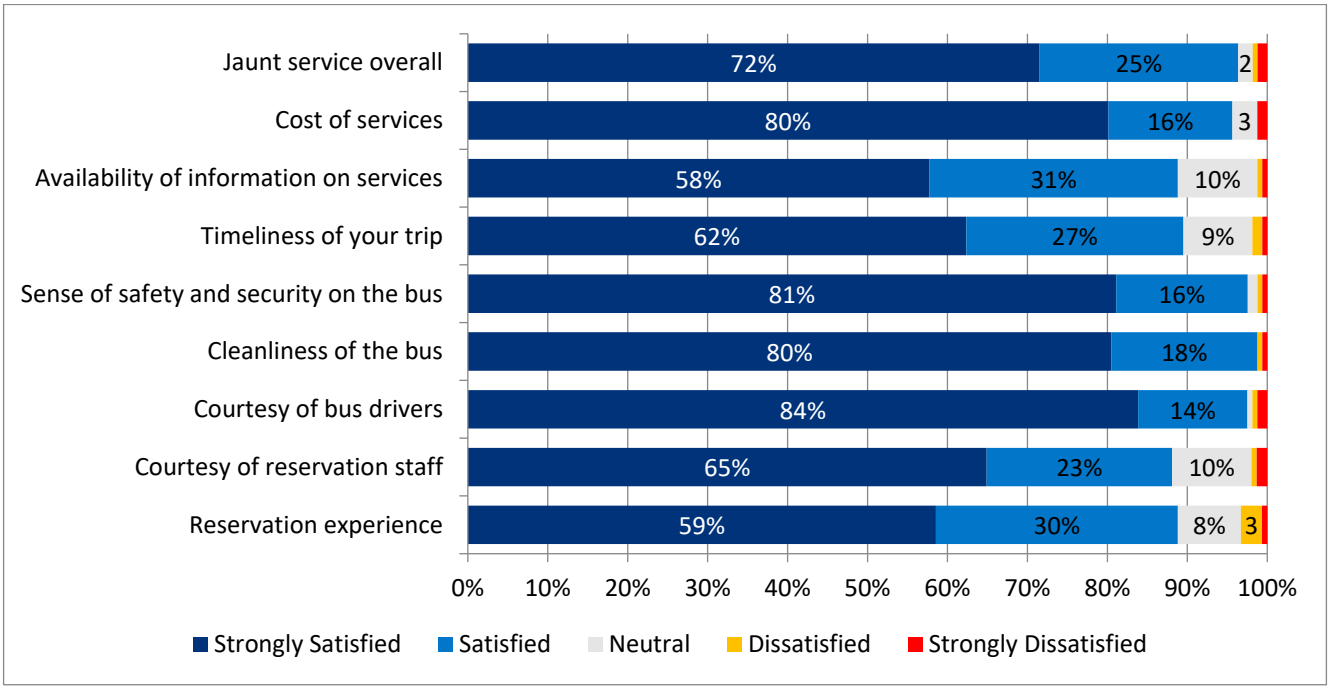
Approximately 1,250 physical copies of the Jaunt rider survey were distributed onboard vehicles and throughout the service area. The rider survey period began on August 29, 2022 and ended, in conjunction with the community survey, on October 12, 2022. During the 44-day survey period, 168 completed surveys 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 3-24: Satisfaction with Jaunt Services



Trip Frequency and Service Usage

As shown in Figure 3-24, when asked about the 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. The history of usage results are shown in Figure 3-25. Thirty-seven percent of customers have used Jaunt for more than five years.

Figure 3-25: Frequency of Use

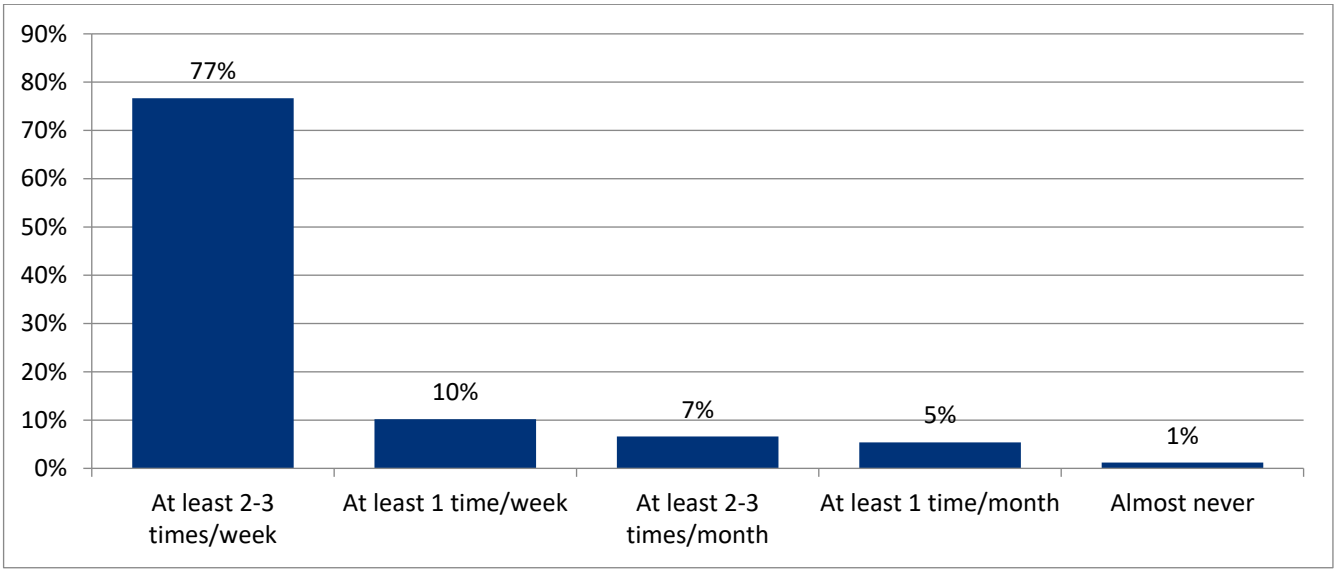
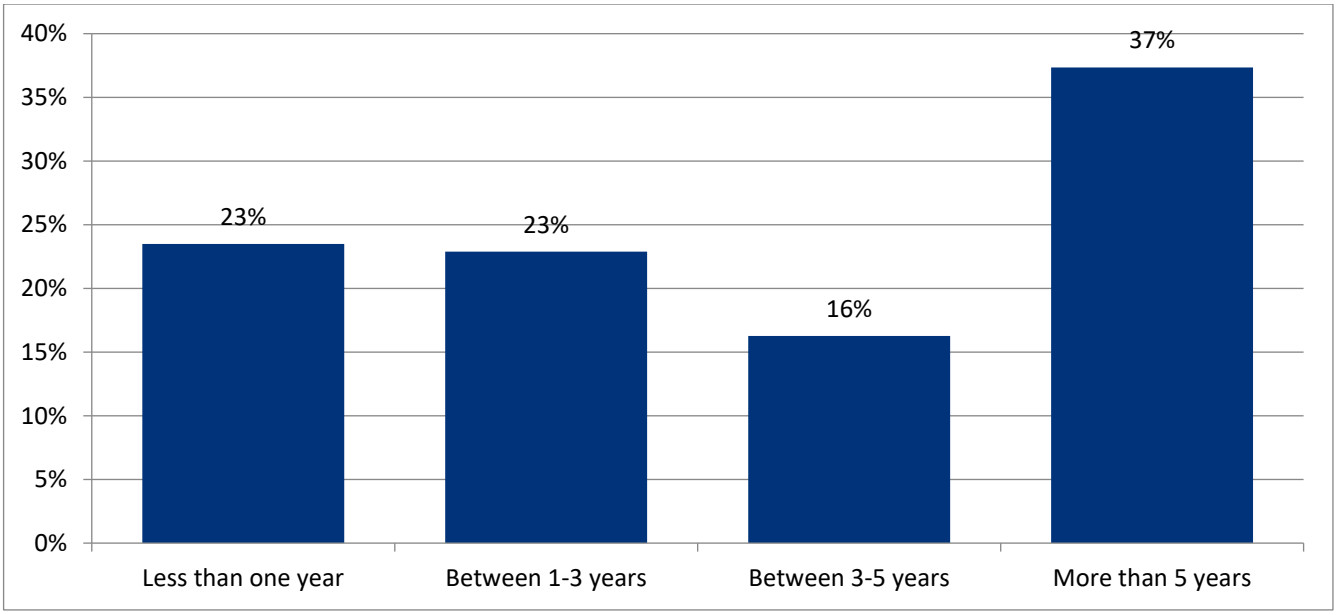


Figure 3-26: History of Use



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 3-27: Trip Purpose

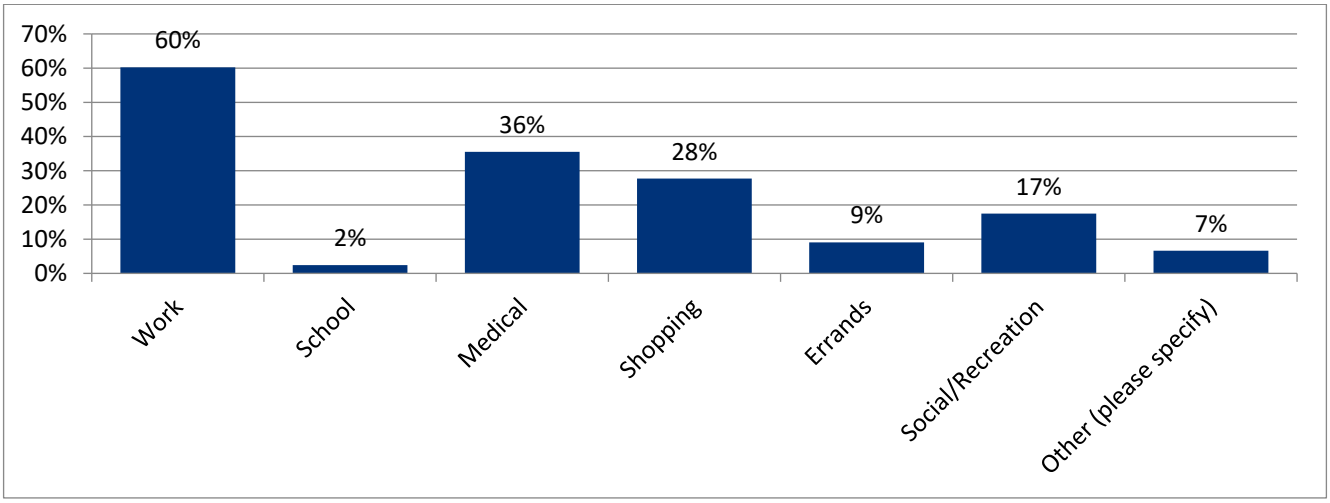
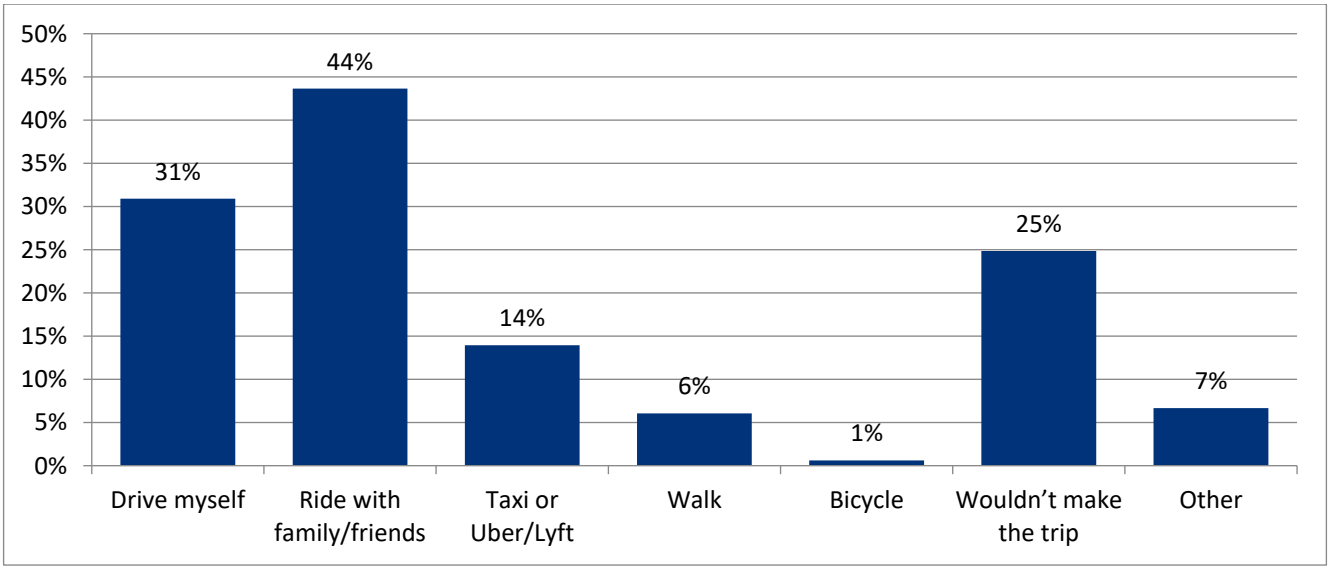


Figure 3-28: Alternative Transportation (If Jaunt Service was Unavailable)



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 3-29: What Riders Like the Most and Least About Jaunt

The survey also provided a comment field for any acknowledgments, recommendations, or suggestions. Sixty-seven respondents provided specific comments, of which the majority were positive towards Jaunt, drivers, and 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 the have a higher percent change in population than the overall Commonwealth of Virginia (25.1%, 23.7%, 22.1%, and 15.4% respectively).

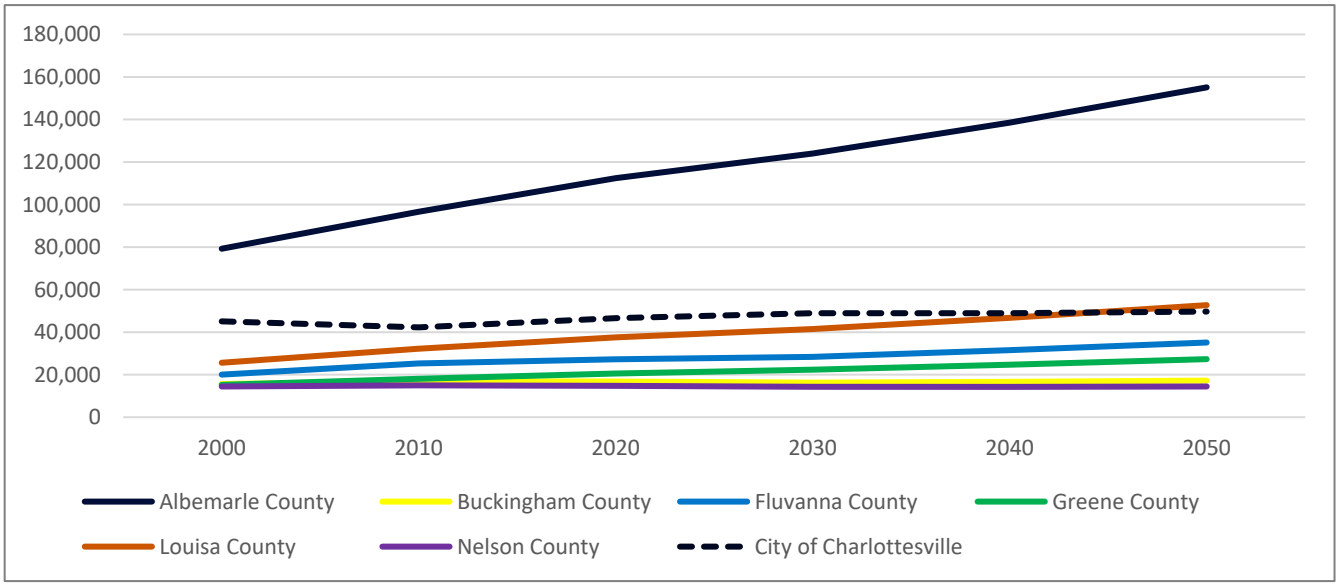
Table 3-7: Future Population Projections for JAUNT Study Area

	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 years stretching from 2000 to 2050.

Figure 3-30: Jaunt Service Area Population and Future Projection

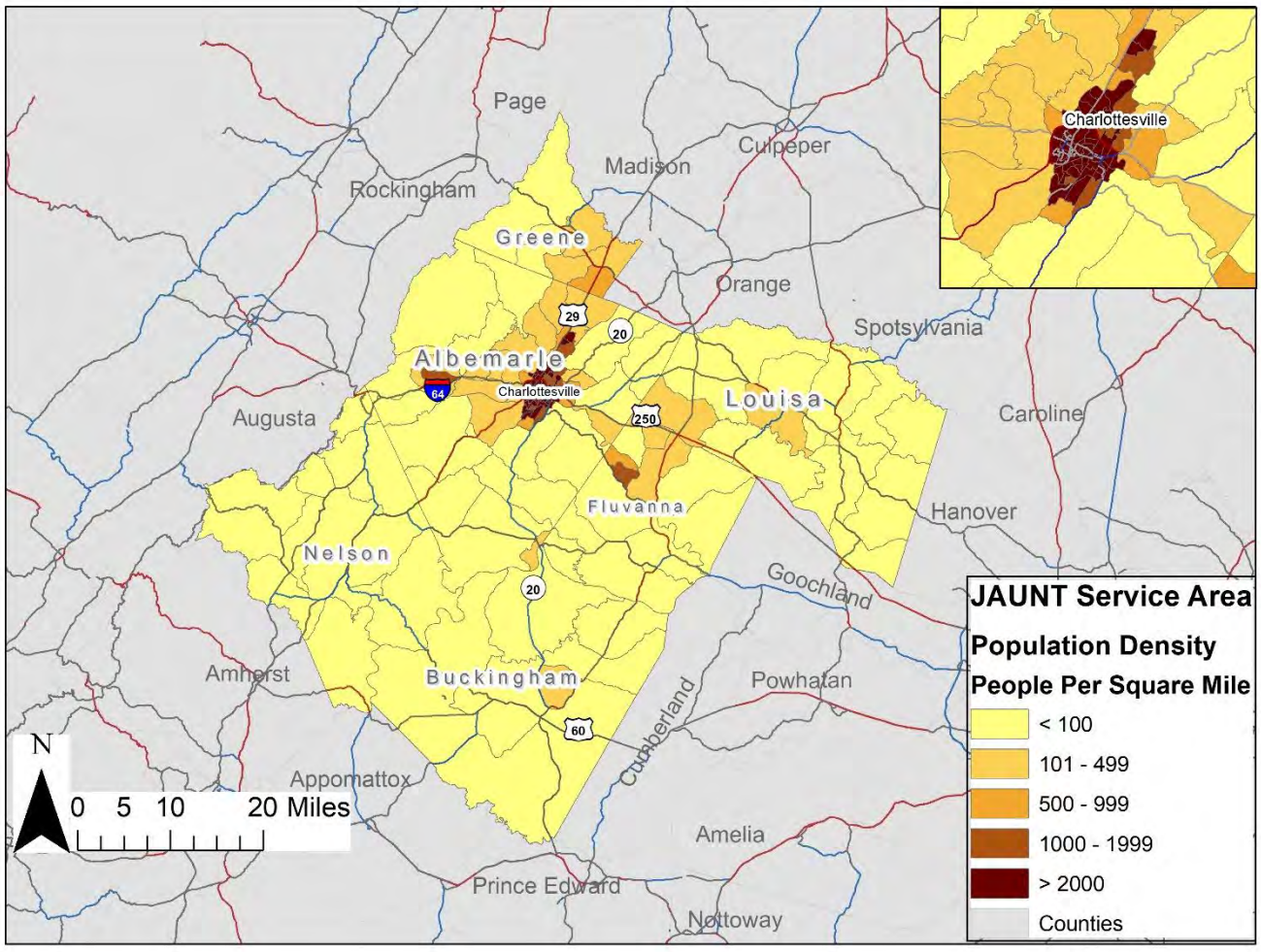


Source: U.S. Census Bureau, 2020 Census of Population and Housing (April 1, 2020), University of Virginia Weldon Cooper Center, Demographics Research Group. (2019). Virginia Population Projections.

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 3-31: Population Density



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

Transit Dependent Population Analysis

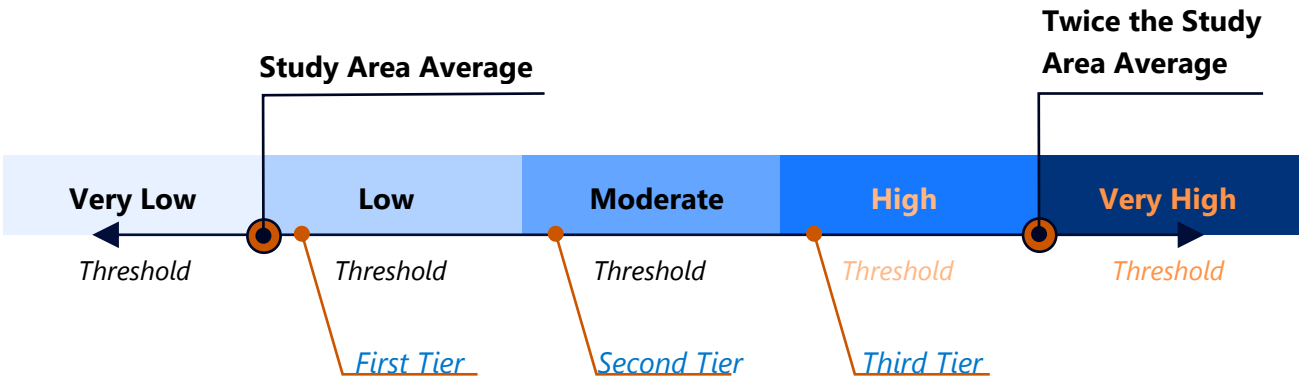
Public transportation needs are defined in part by identifying the relative size and location of those segments within the general population that are most likely to use transit services. These transit dependent populations include individuals who may not have access to a personal vehicle or are unable 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.

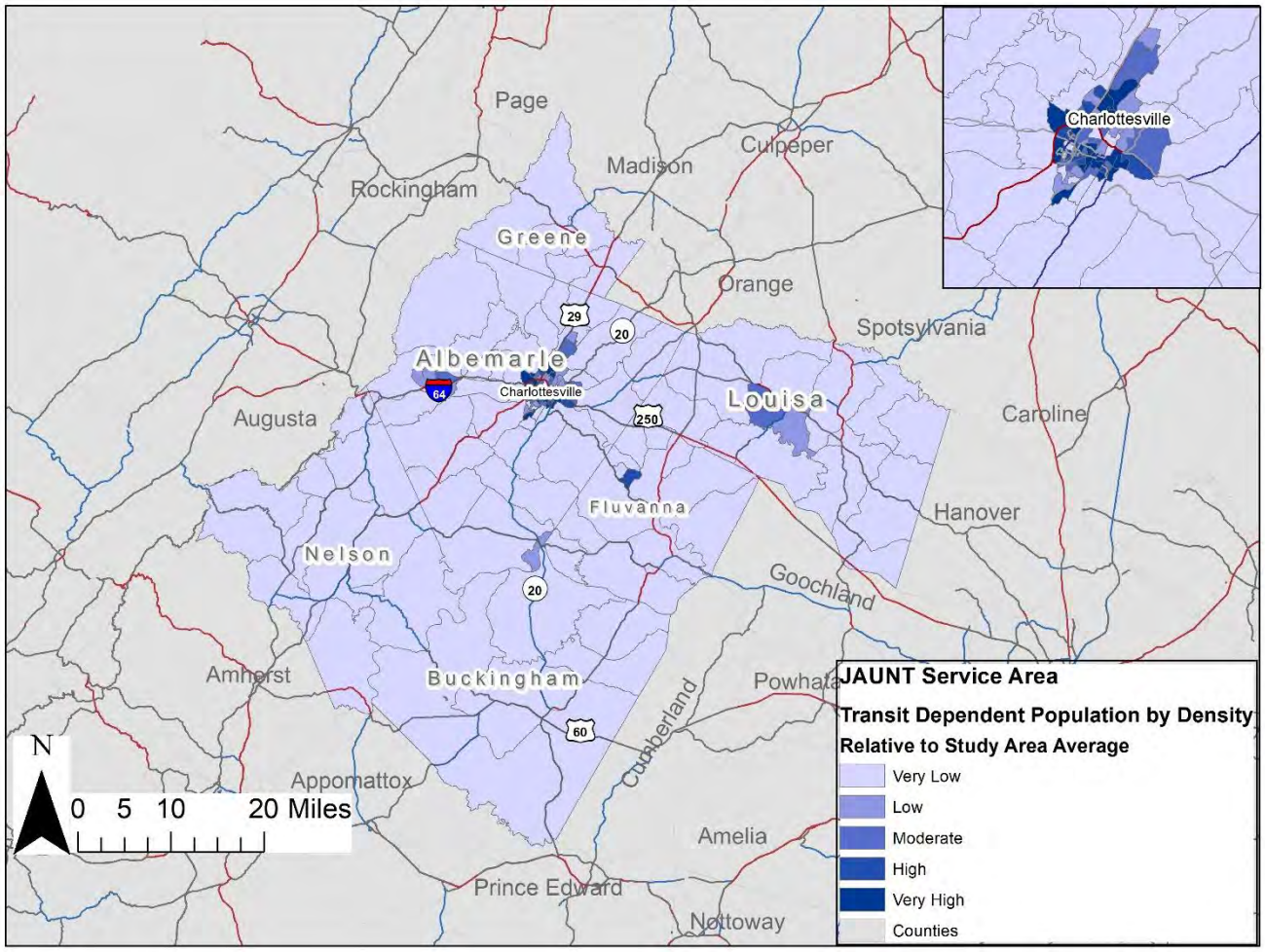
Figure 3-32: Transit Dependent Populations Classification System



Transit Dependence Index Density

The Transit Dependence Index (TDI) is an aggregate measure displaying relative concentrations of transit dependent populations. The TDI highlights the 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 3-33: Transit Dependence Index

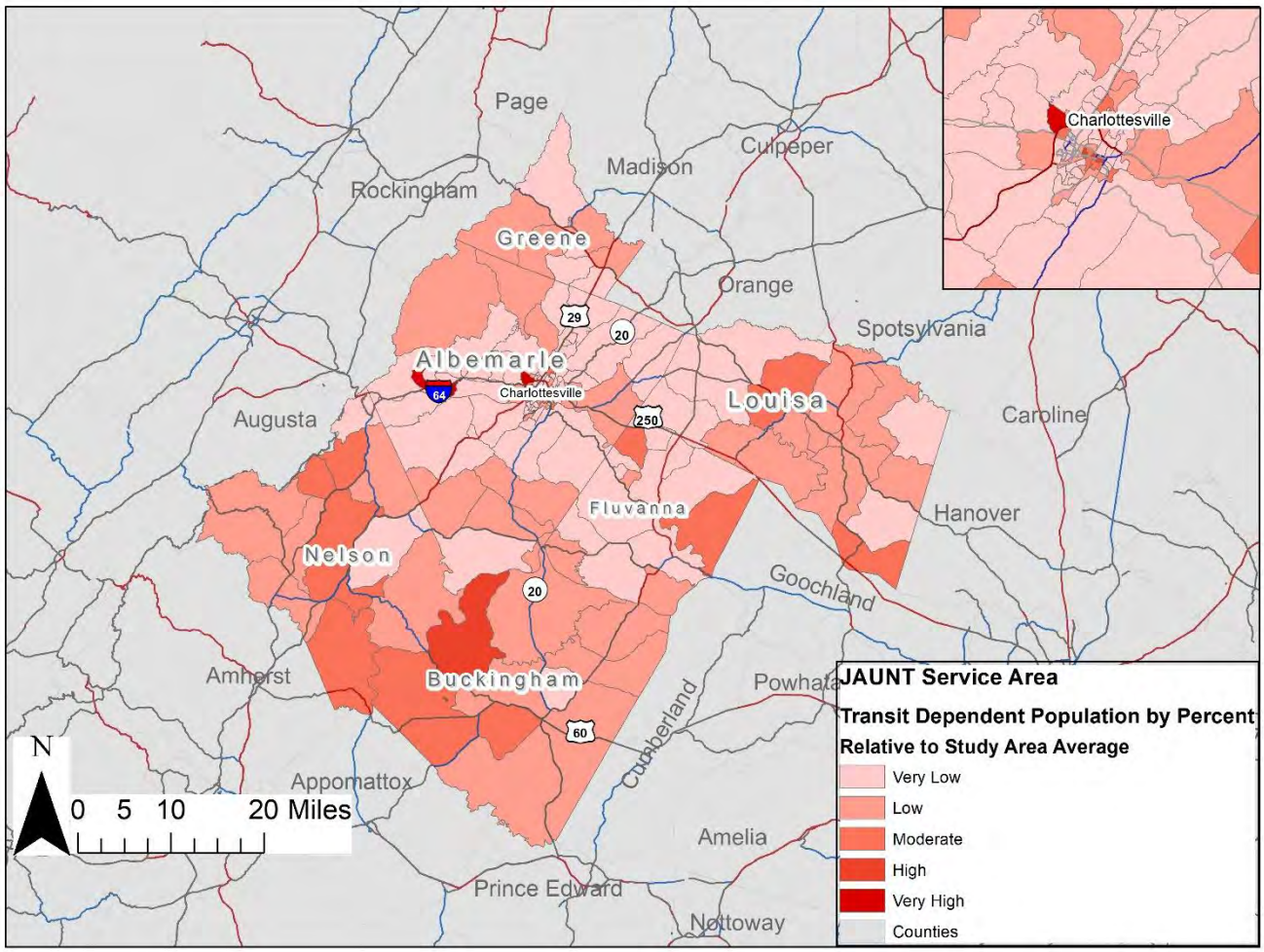


Source: American Community Survey, 5-Year Estimates, 2016-2020

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 3-34: Transit Dependence Index Percentage

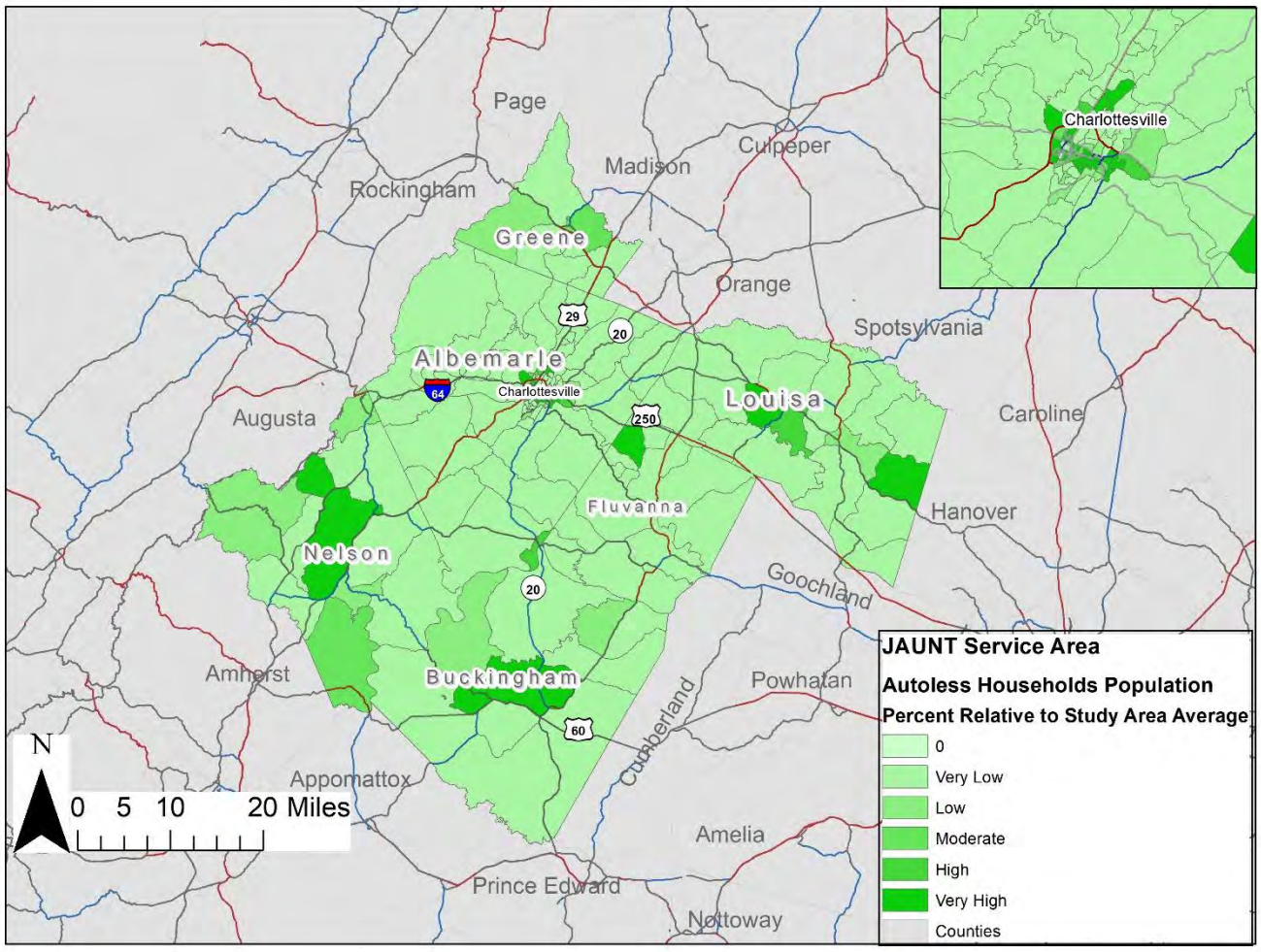


Source: American Community Survey, 5-Year Estimates, 2016-2020

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 3-35: Classification of Autoless Households

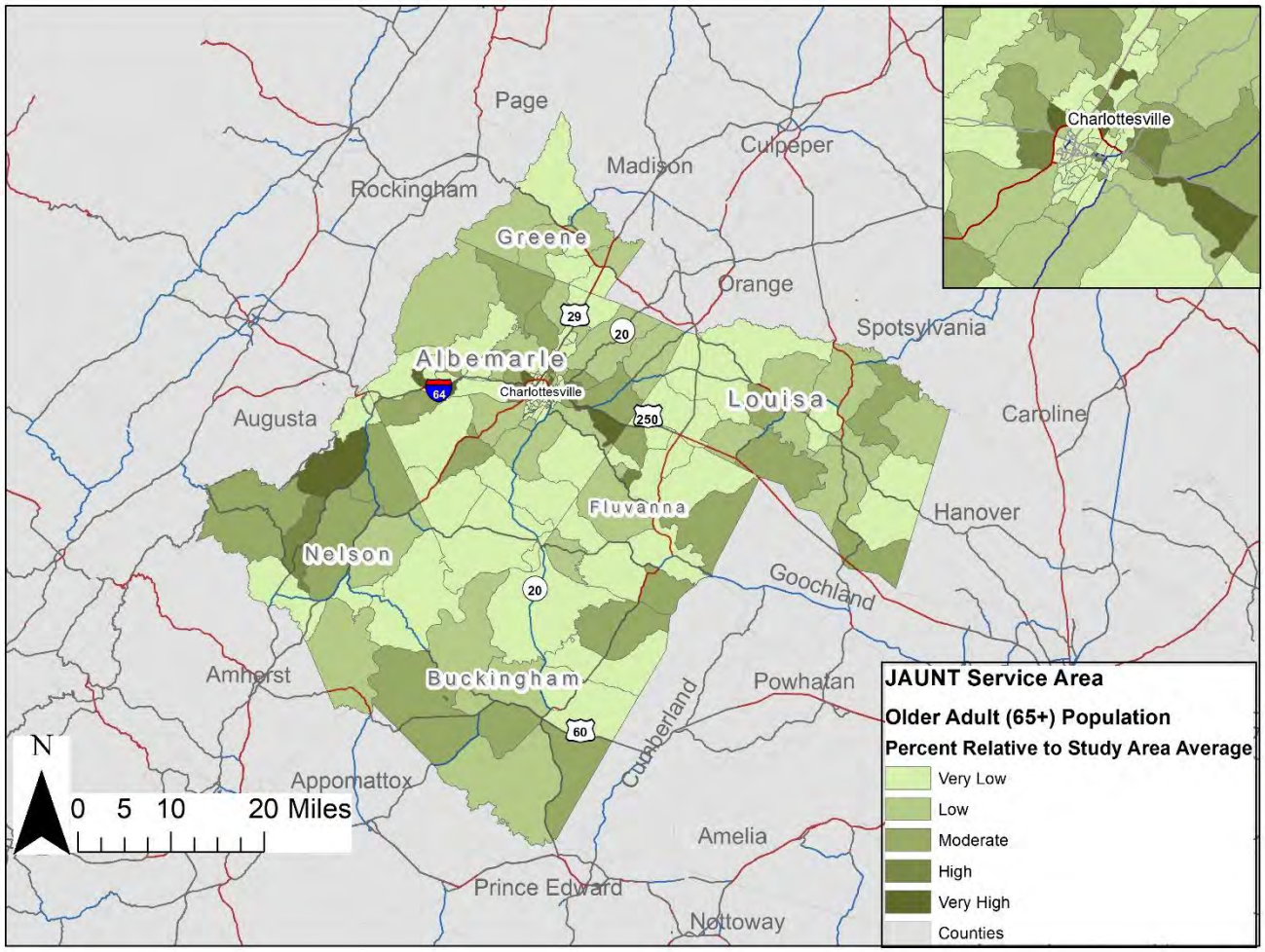


Source: American Community Survey, 5-Year Estimates, 2016-2020

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 3-36: Classification of Senior Adults

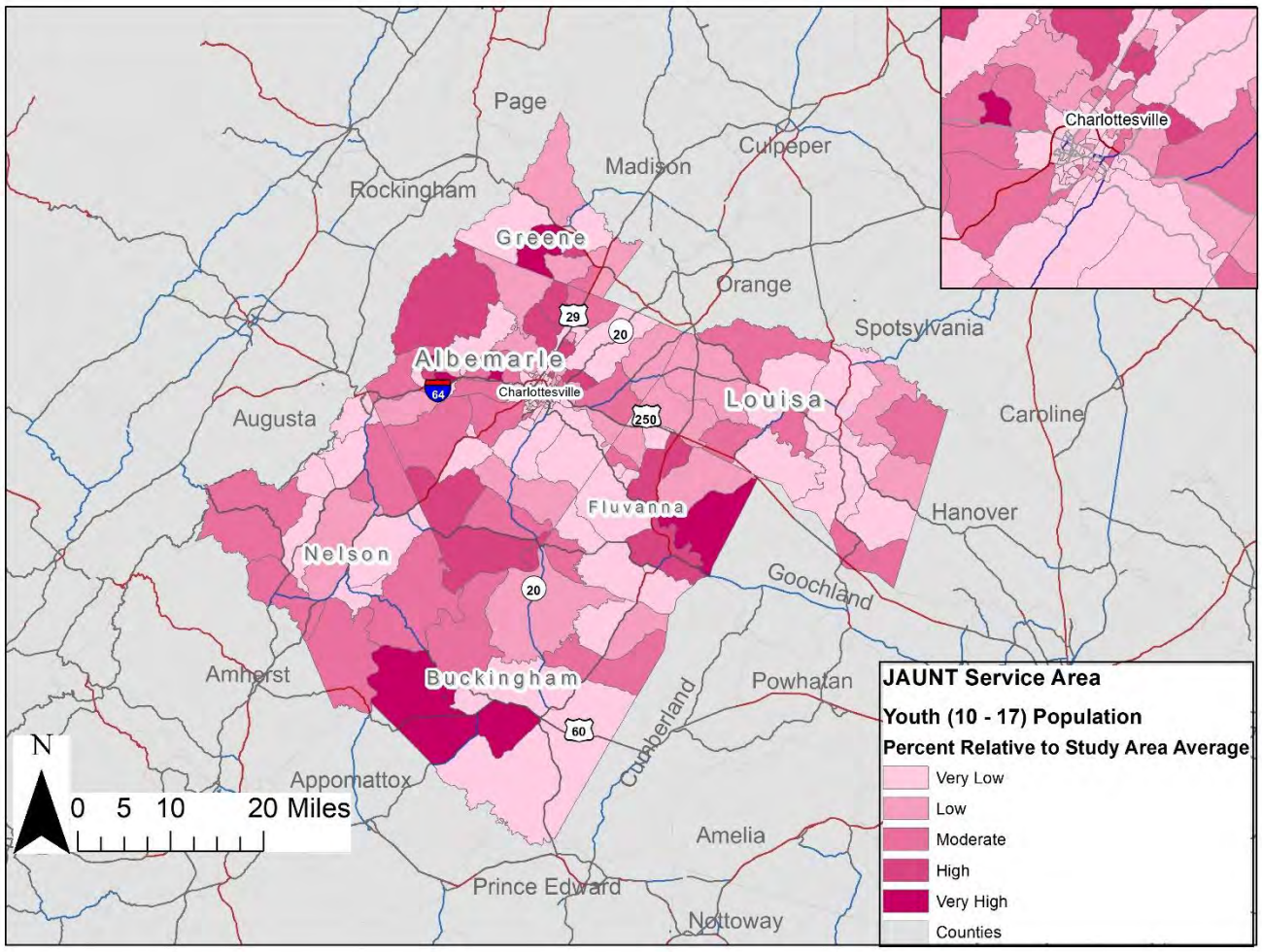


Source: American Community Survey, 5-Year Estimates, 2016-2020

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 3-37: Classification of Youths

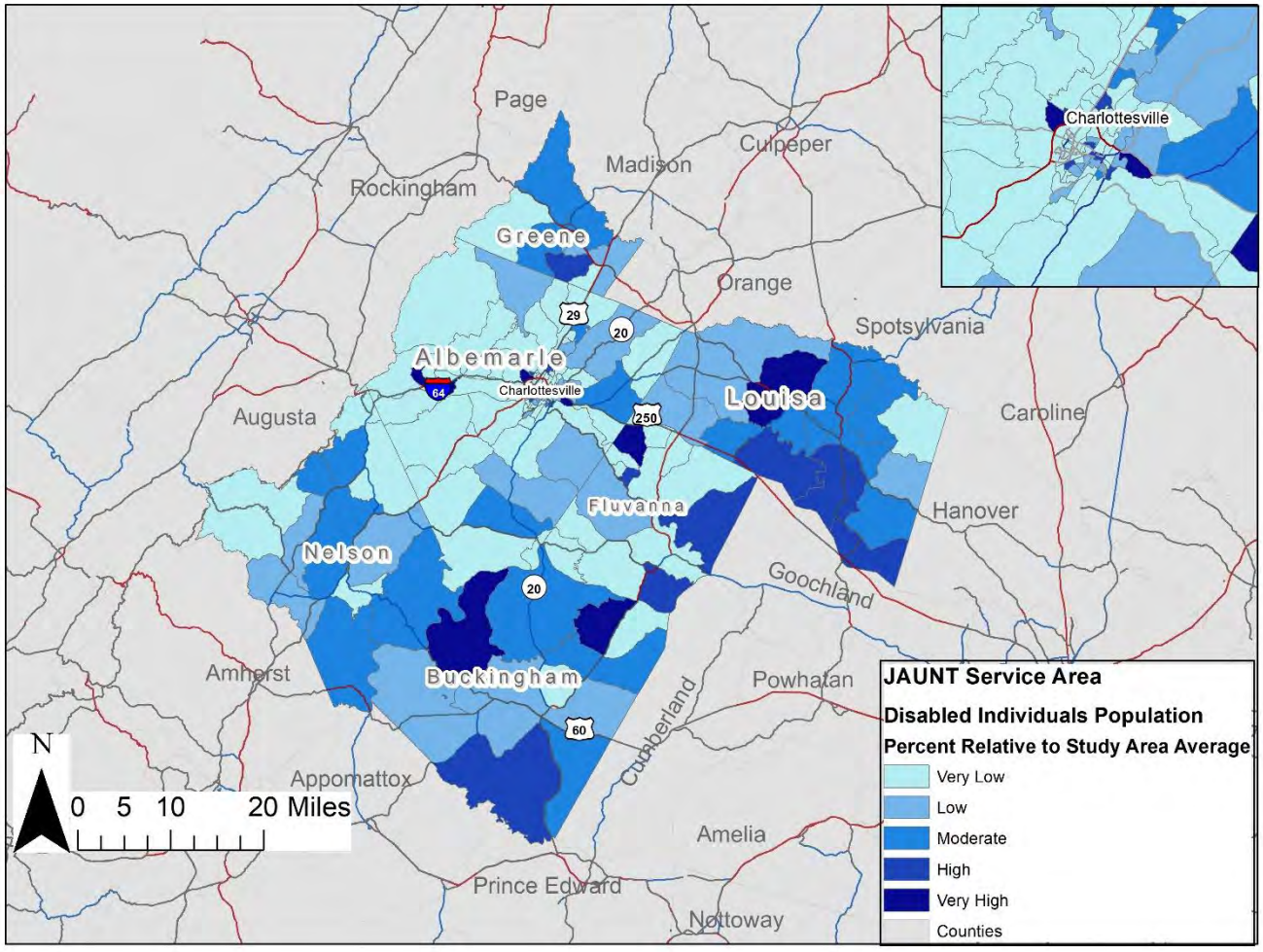


Source: American Community Survey, 5-Year Estimates, 2016-2020

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 3-38: Classification of Individuals with Disabilities



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

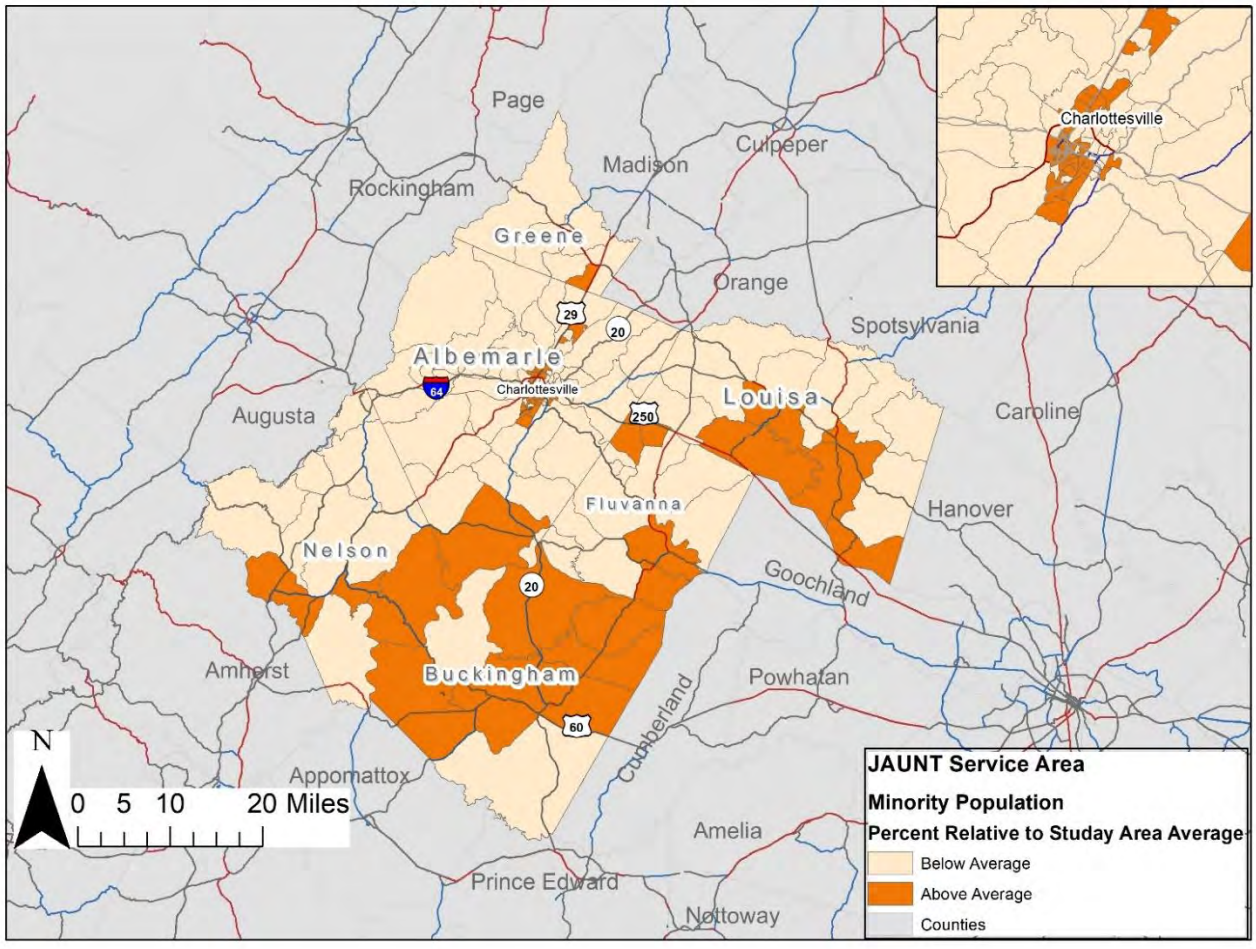
Title VI Demographic Analysis

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 3-39: 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 3-40: Individuals Below Poverty

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

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, an aging population, changing racial dynamics, 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 lies 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 concern 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, 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 complement 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 an 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 the 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, a microtransit service is also suggested in the Monticello area in the future.

Feasibility Study of Alternative Fueled Buses

In December 2022, Jaunt completed the Feasibility Study of Alternative Fueled Buses. This effort was launched to determine a preferred cleaner fuel type for Jaunt vehicles and develop a high-level implementation strategy and timeline for the preferred fuel type. The project set a goal of achieving a 45% greenhouse gas reduction by 2030 and net zero by 2050. The feasibility study's evaluation included diesel, compressed natural gas, battery electric, hydrogen fuel cell electric, propane, and biodiesel. Based on the evaluation, battery electric vehicles were identified as the most cost effective based on maintenance and operational costs. The study calls on Jaunt to begin the alternative fuel transition process by adopting an alternative energy plan and beginning to pursue grant funding opportunities for battery electric vehicles.

JAUNT Transit Development Plan

In the 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 Plan[1]. Appendix A presents Jaunt Cost Allocation Report that was submitted to DRPT. Juant has utilized the methodology in the plan and updated their fully allocated cost per hour based on the current budget, thus $105.72 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. Fluvanna Circulator Additional Service
5. Stoney Creek / Nelson County additional service
6. Streamline Crozet CONNECT

[1] DRPT approved Cost Allocation Plan

7. Streamline Buckingham CONNECT
8. New Louisa Circulator Flex Route

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

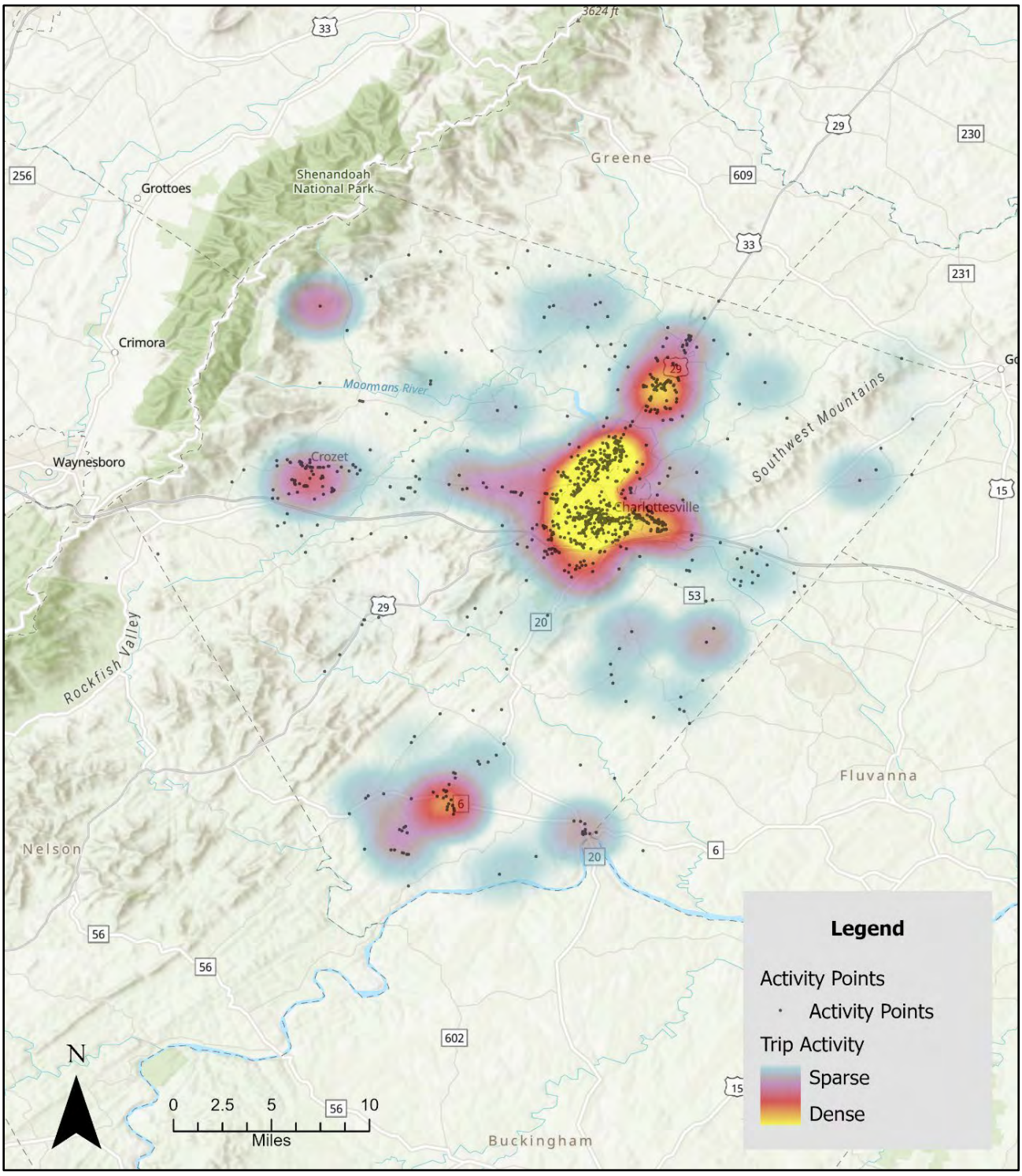


Table 4-1: Potential Impacts of App-Based Demand Response

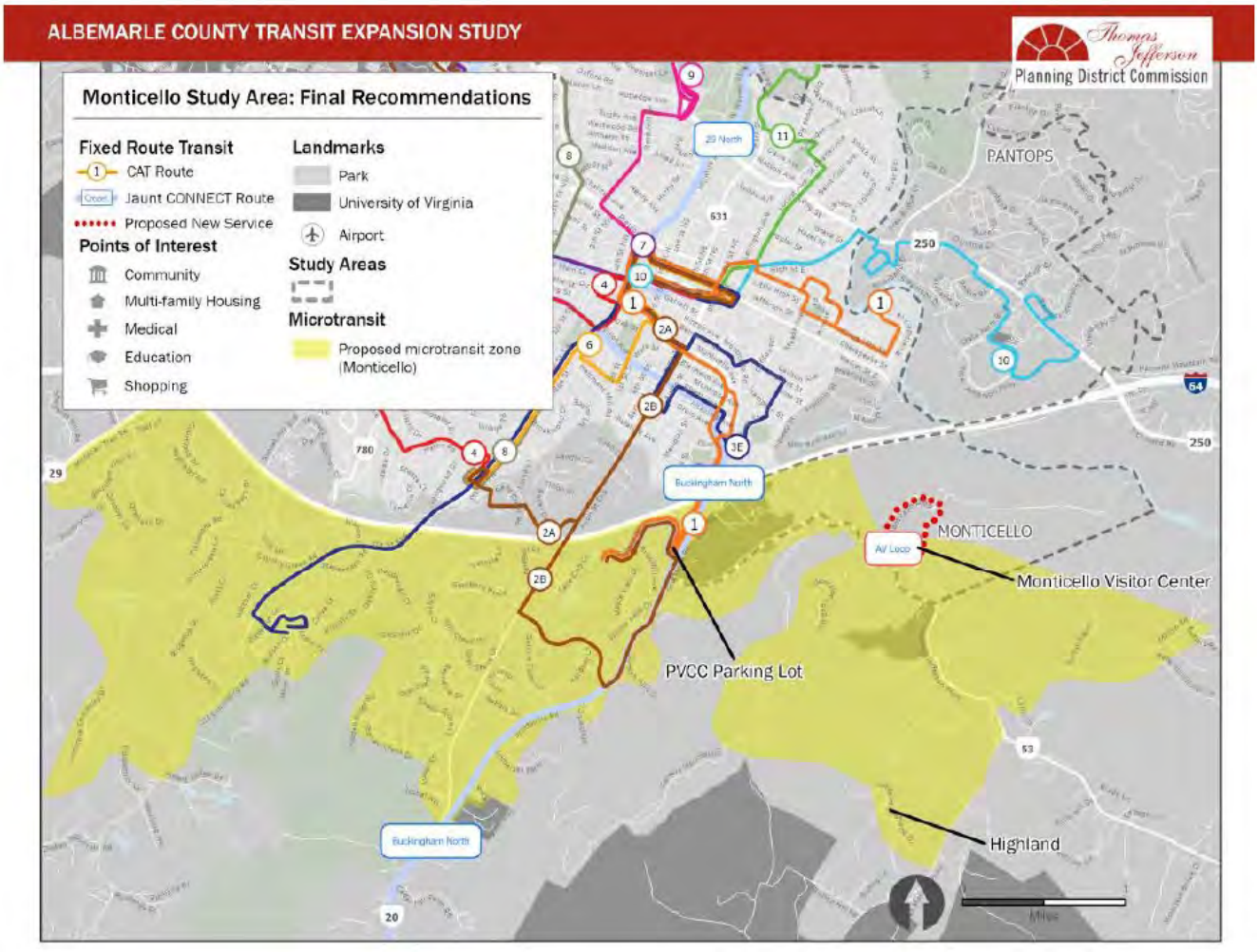
Advantages	Disadvantages
• Responds to a need that has been identified by stakeholders and survey respondents from rural areas in Albemarle County. • Significantly improves service wait time and trip productivity within designated microtransit zones. • Enhanced visibility of demand response services. • Allows planners to utilize app data to analyze ridership patterns and adjust service as necessary. • Frees up fixed route resources to other areas to increase headways on high-productivity routes.	• Adds significant operating costs and capital costs for new service and additional buses. • Learning curve for residents to adapt to using apps to schedule trips.
Operating Hours and Cost Estimates	**Ridership Impacts**
• Less fuel used – vehicles stage in centralized areas • Software costs, efficiency when used with other programs • Initial increase in admin time, leading to overall less time spent in outlying years. • Microtransit implementation: typically a one-time startup cost around $200,000, plus a monthly fee $500 per vehicle (Assuming 12 vehicles)	• Ridership would likely stay constant for this improvement. • Less focus on stops – routes • App/software efficiency will allow for improved service efficiency.

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[2] annually including software fees[3].

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



Source: Albemarle County Transit Expansion Study

[2] Study assumed $100 cost/hour per vehicle.
[3] 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
• Responds to a need that has been identified by stakeholders and a recent study. • Significantly improves service wait time and trip productivity within designated microtransit zones. • Enhanced visibility of demand response services. • Allows planners to utilize app data to analyze ridership patterns and adjust service as necessary. • 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. • Average wait time of less than 15 minutes.	• Adds significant operating costs and capital costs for new service and additional buses • Service area excluding tourist population has very low density, with fewer than one person per acre. • Service overlaps with existing shuttle system between the Visitor Center and parking lot. • 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.
Operating Hours and Cost Estimates	**Ridership Impacts**
• Cost and hours directly from the *2022 Albemarle County Transit Expansion Study* – $850,000 annually (including software fees) for weekday-only service, operating two vehicles 15 hours per day.	• Study reports approximately 33 riders per weekday initially • Potential to grow to 240 daily riders

Fluvanna County Additional Service

Jaunt provides service both within Fluvanna County (Fluvanna Circulator) and to Charlottesville and Urban Albemarle (Fluvanna Midday Link). However, this is currently limited to Monday-Wednesday-Friday for the Circulator and Tuesday/Thursday for the Midday Link. This improvement would provide additional demand response transit service for the communities in Fluvanna County, whereby service would be provided daily on weekdays.

- Expand Fluvanna Circulator service within the County (plus Zion Crossroads) from Monday-Wednesday-Friday 8:30 a.m. to 4:00 p.m. to Monday-Friday 8:30 a.m. to 4:00 p.m.

- Expand Fluvanna Midday Link service Charlottesville and Urban Albemarle from Tuesday & Thursday 7:30 a.m. to 9:30 a.m.; 1:45 p.m. to 2:45 p.m. to Monday-Friday 7:30 a.m. to 9:30 a.m.; 1:45 p.m. to 2:45 p.m.

Figure 4-3: Fluvanna Circulator – Fluvanna County Service Area

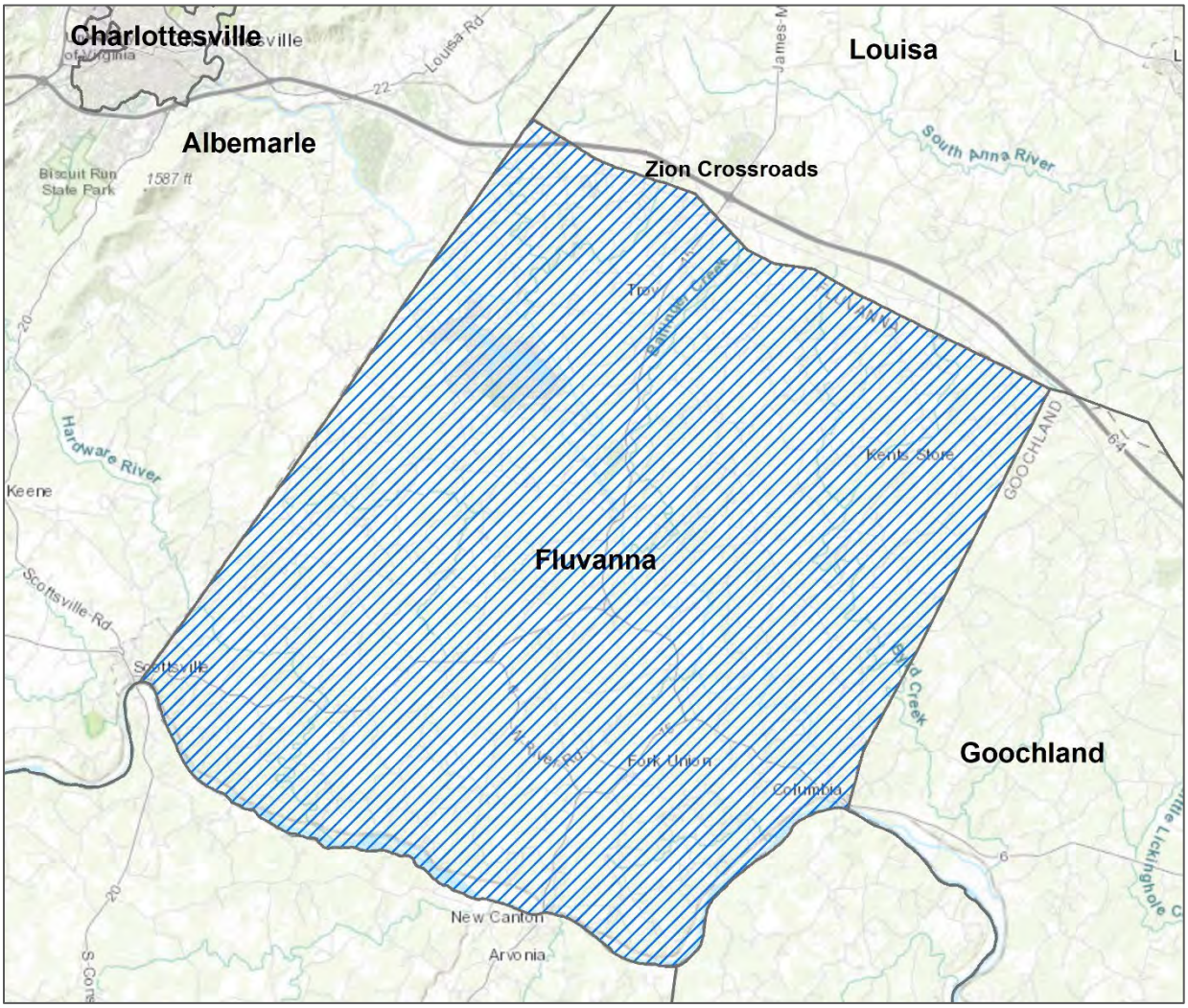


Figure 4-4: Fluvanna Midday Link

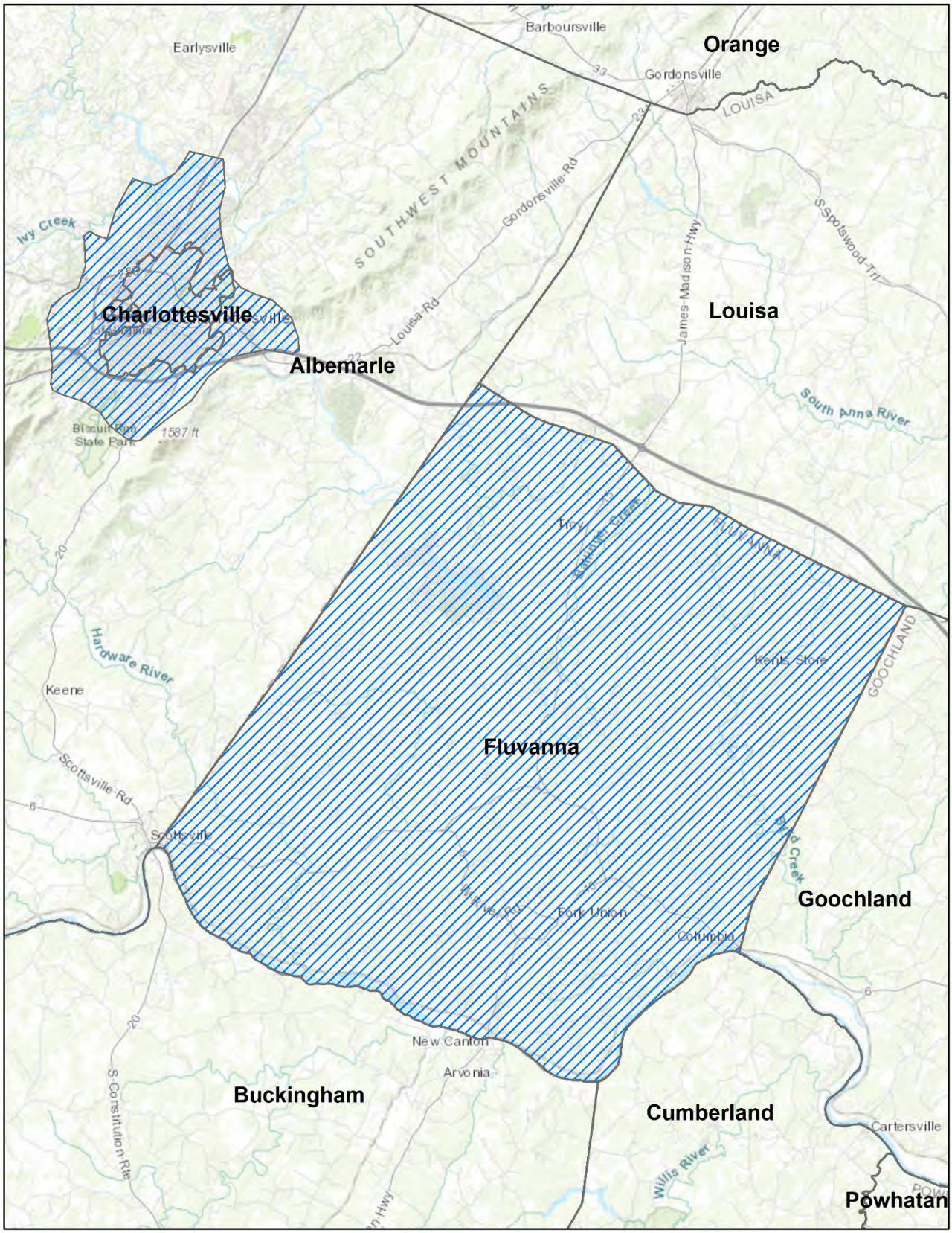


Table 4-3: Potential Impacts of Fluvanna County Additional Service

Advantages	Disadvantages
• Provides increased mobility for aging-in-place community to key destinations and potentially connections to the greater Virginia area. • Residents and County officials have already advocated for greater transit use. • More attractive to workers, increases shopping and social opportunities, greater flexibility for medical appointments	• Increase annual operating expenses. • Still might not be enough to capture untraditional working hour employees.
Operating Hours and Cost Estimates	**Ridership Impacts**
• Additional Fluvanna Circulator hours – new service Tuesday and Thursday, 8:30 am - 4:00 p.m. Cost of service is estimated to be $36,860 • Additional Fluvanna Midday Link hours – new service Monday-Wednesday Friday, 7:30 a.m. to 9:30 a.m.; 1:45 p.m. to 2:45 p.m. Cost of service is estimated to be $63,900	• It is estimated that expanding the Fluvanna Circulator ridership would be about 80% to current ridership (which is 1.54 trips per hour), thus providing around 430 new trips per year. • It is estimated that expanding the Fluvanna Midday Link ridership would be about 80% to current ridership (which is 2.14 trips per hour), thus providing around 1,035 new trips per year.

Greene/Albemarle/Charlottesville Link Service

This service improvement would provide scheduled fixed route service between Greene County and the City of 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 (see Figure 4-5).

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.

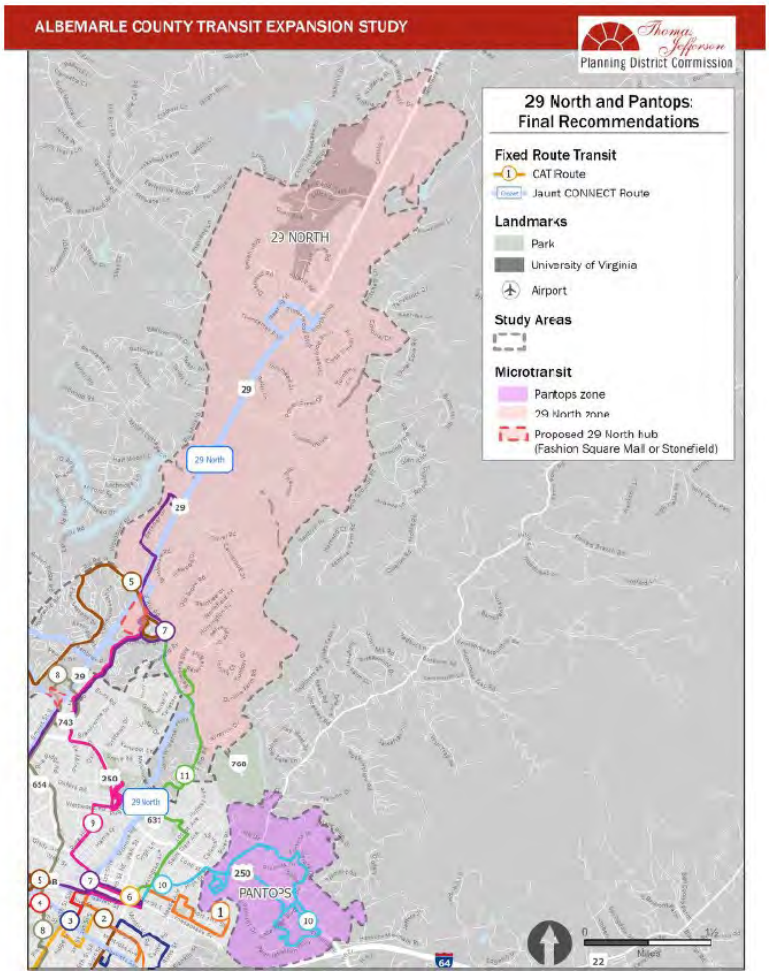


Figure 4-5: Proposed 29 North & Pantops Microtransit Zone

Source: Albemarle County Transit Expansion Study

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

Advantages	Disadvantages
• Enhances service opportunities for work, social, and medical travel between Greene County and Charlottesville along the US-29 corridor. • Provides a future option for microtransit passengers in region to transfer to CONNECT route to Charlottesville • Provides option for CONNECT passengers to transfer to microtransit to reach outlying areas • 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	• When microtransit is implemented adds significant operating costs for a transit service area that has been untested. • Could compete with existing demand response or microtransit service
Operating Hours and Cost Estimates	**Ridership Impacts**
• The "new" combined service is designed to be cost-neutral.	• It is estimated that ridership increases modestly, as increased convenience and route frequency attracts more riders.

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 Lovingston Circulator which operates Mondays and Tuesdays "within the Lovingston area of Nelson County." The Lovingston Circulator's service zone, shown in Figure 4-4, only includes the southern portion of Nelson County.

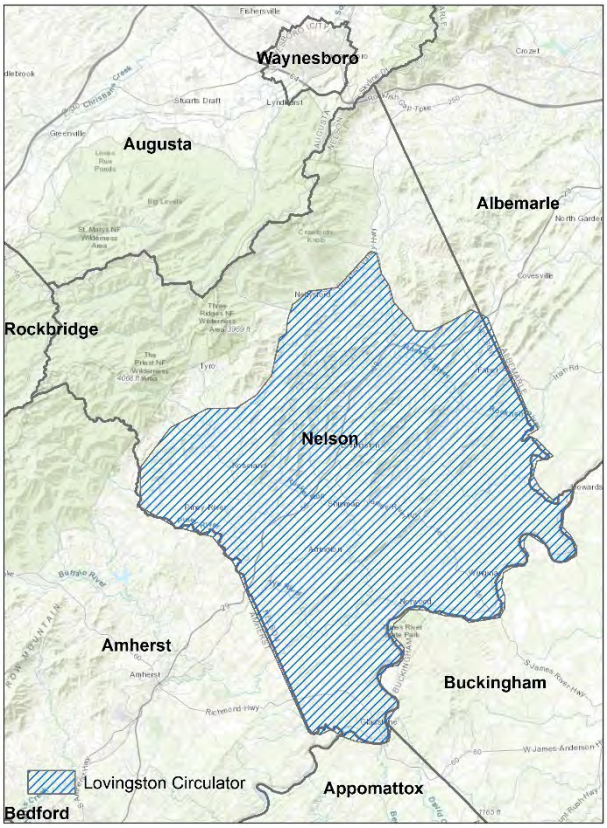


Figure 4-6: Lovingston Circulator 's Service Area

Stoney Creek is an age-in-place community and residents have expressed a strong interest in expanding transit service to support mobility. The current Lovingston 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 Lovingston Circulator is proposed to meet transit demand in this area.

Based on community input and service performance, Monday through Friday service is proposed for the Lovingston 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 Lovingston Circulator service from Monday and Tuesday only to Monday thru Friday
- Expand the Lovingston Circulator's service area north to include Stoney Creek and Wintergreen
- Expand the Lovingston 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 4-7: Stoney Creek – Nelson County Service Area

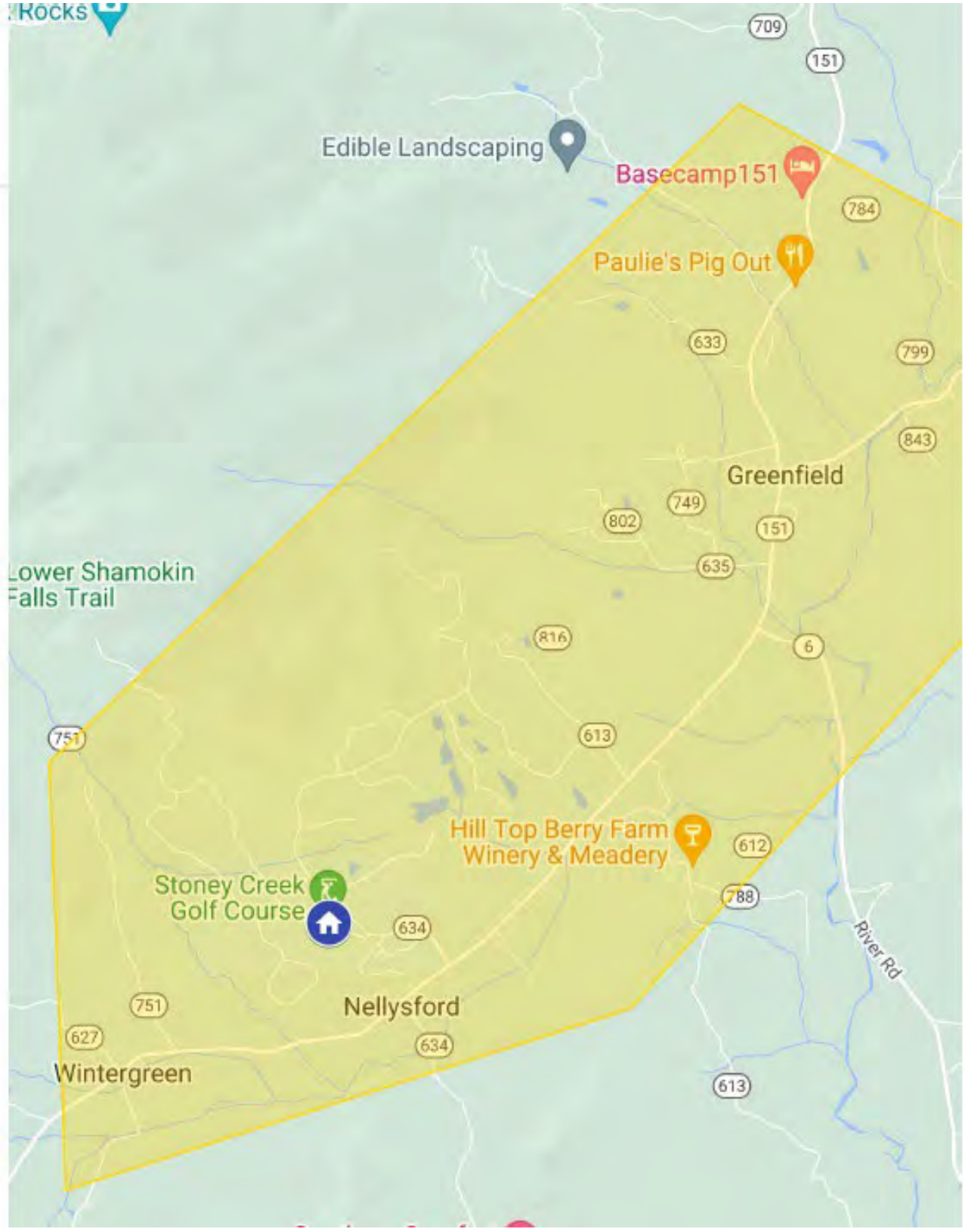


Table 4-5: Potential Impacts of Nelson County Additional Service

Advantages	Disadvantages
• Provides increased mobility for aging-in-place community to key destinations and potentially connections to the greater Virginia area. • Residents have already advocated for greater transit use, which suggests an option such as zone-based demand response or microtransit could be quickly adopted. • Provides case study for future zone-based demand response elsewhere.	• Additional expenses for zone-based demand response and buses. • Shifts staff resources and buses away from other regions. • 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.
Operating Hours and Cost Estimates	**Ridership Impacts**
• Additional Lovingston Circulator hours – new service Wednesday - Friday, 8:00 am - 4:00 p.m. Cost of service is estimated to be $126,860 (8 hours a day for three additional days, $105.72 cost per hour) • New service – Stoney Creek/Wintergreen Circulator. Cost of service is estimated to be $211,435 (8 hours a day Monday - Friday, $105.72 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. • New service – Countywide Demand Lovingston Circulator (service coverage to now include all parts of the county). Cost of service is estimated to be $211,435 (8 hours a day Monday - Friday, $105.72 cost per hour). Expansion of service may require an additional vehicle, one standard body-on-chassis is approximately $160,000.	• 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. • 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. • 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.

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 it's removal was necessary to accommodate routing along Ivy Road while avoiding excessive trip times.

Figure 4-8: Crozet CONNECT Routes

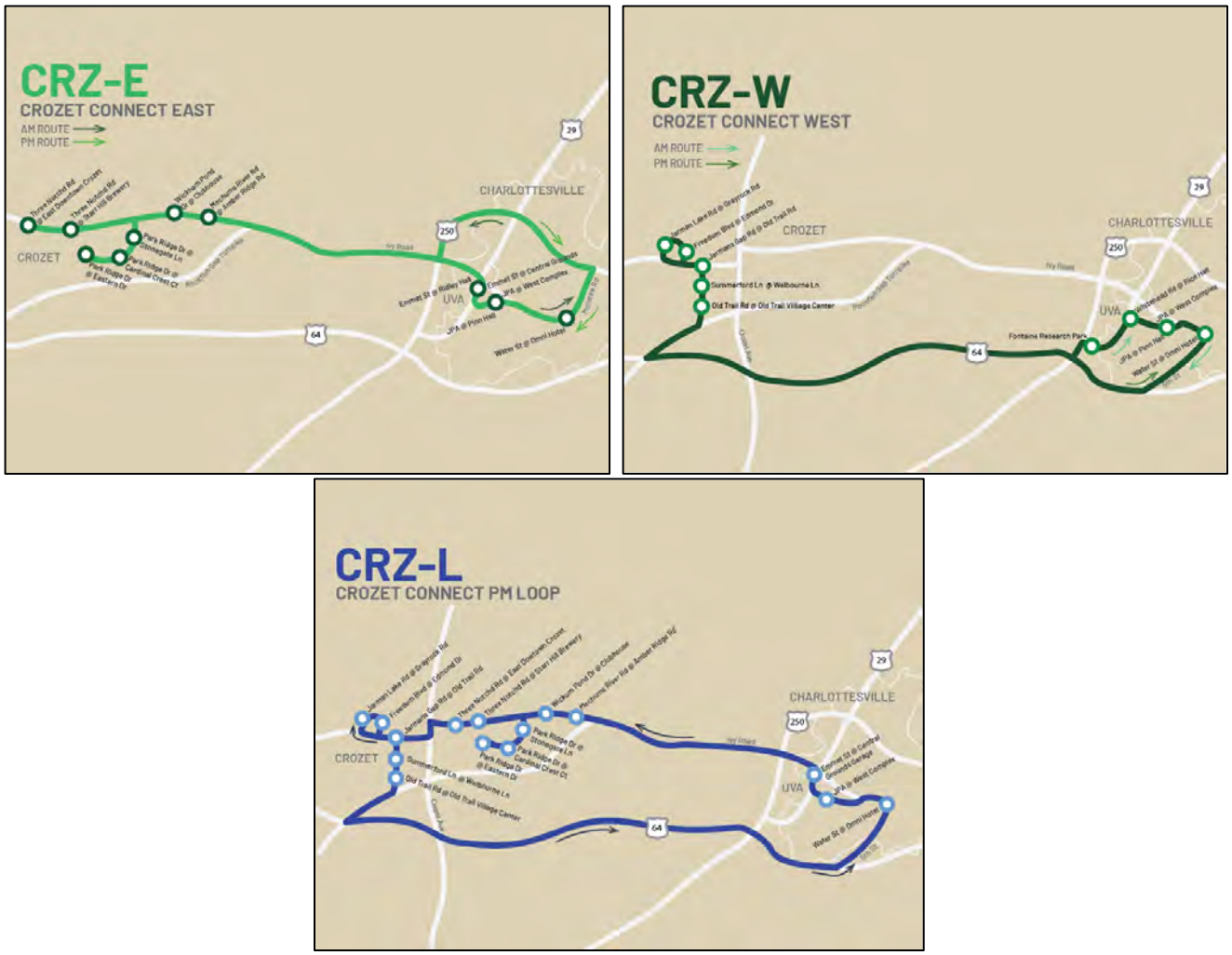


Figure 4-9: Crozet CONNECT Ridership and Potential Routing for Streamlining

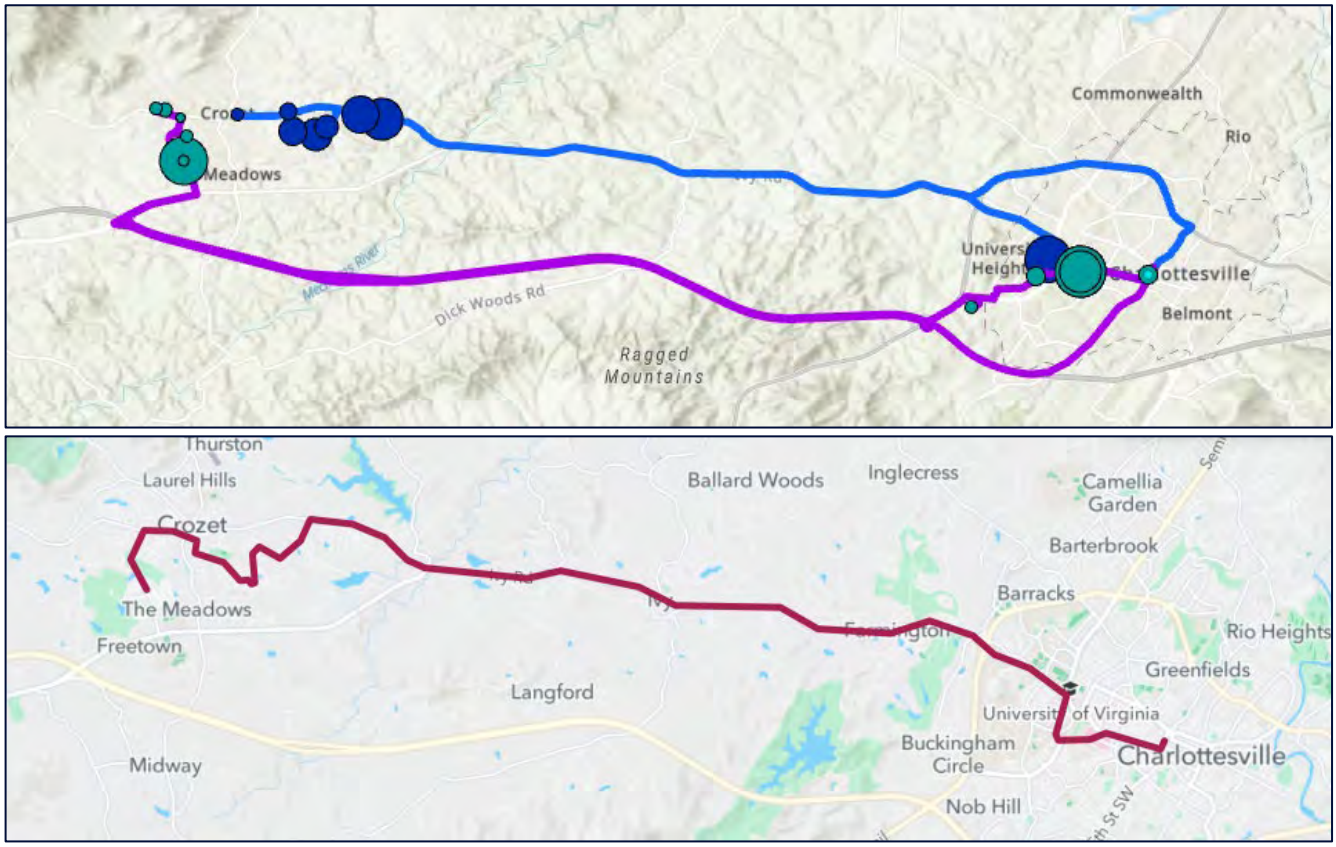


Table 4-5: Potential Impacts of Streamlining Crozet CONNECT Routes

Advantages	Disadvantages
• Potentially improves route productivity and reduces operating costs due to less vehicles and staff resources. • Simplifies route system while potentially increasing access to more transit stops for a longer period of the day. • 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.	• Potentially decreases route productivity by not focusing service in certain areas at specific times • Public awareness would be needed to inform residents of new route and stops. • Need more data to support a more specific recommendation

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 4-10: Buckingham CONNECT Routes

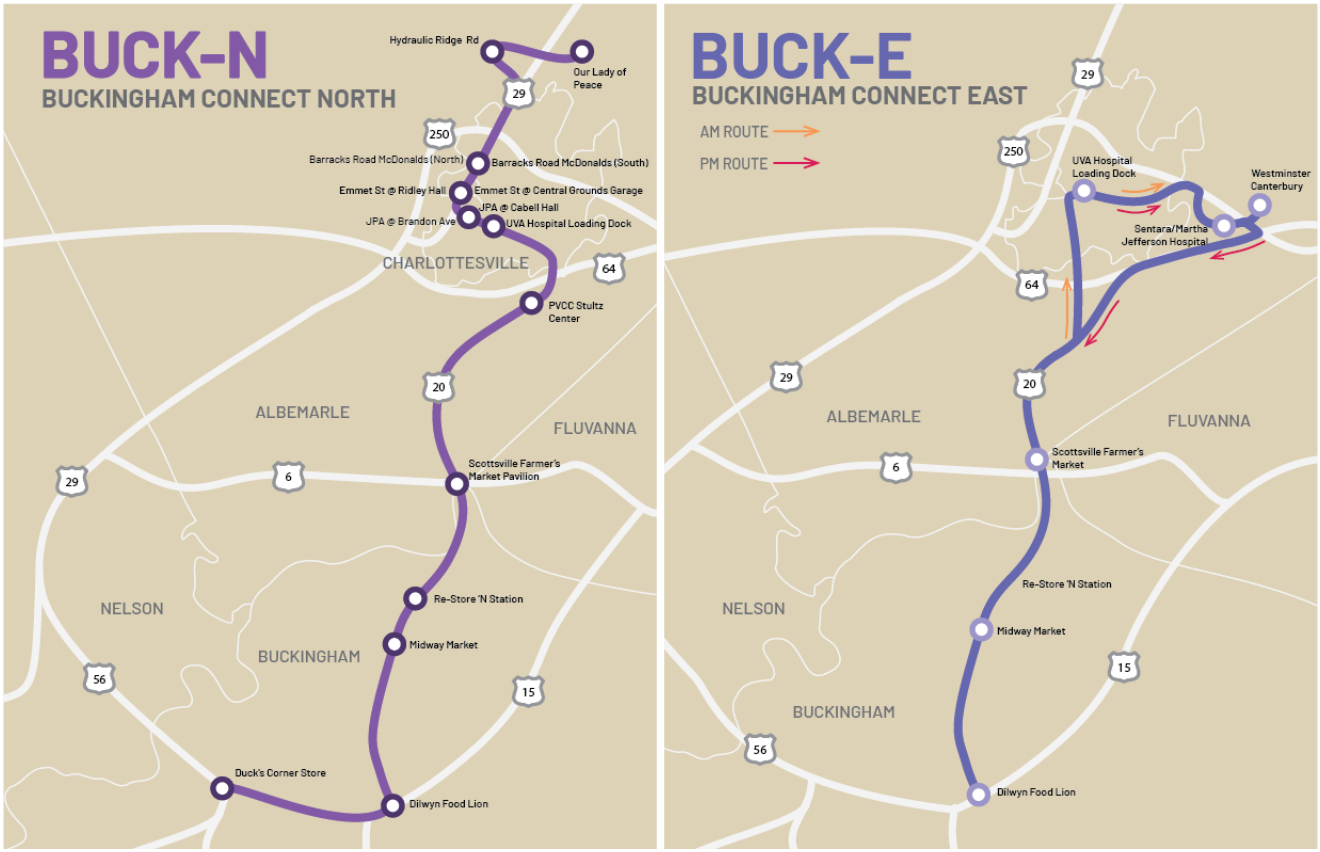


Figure 4-11: Buckingham CONNECT Ridership and Potential Routing for Streamlining

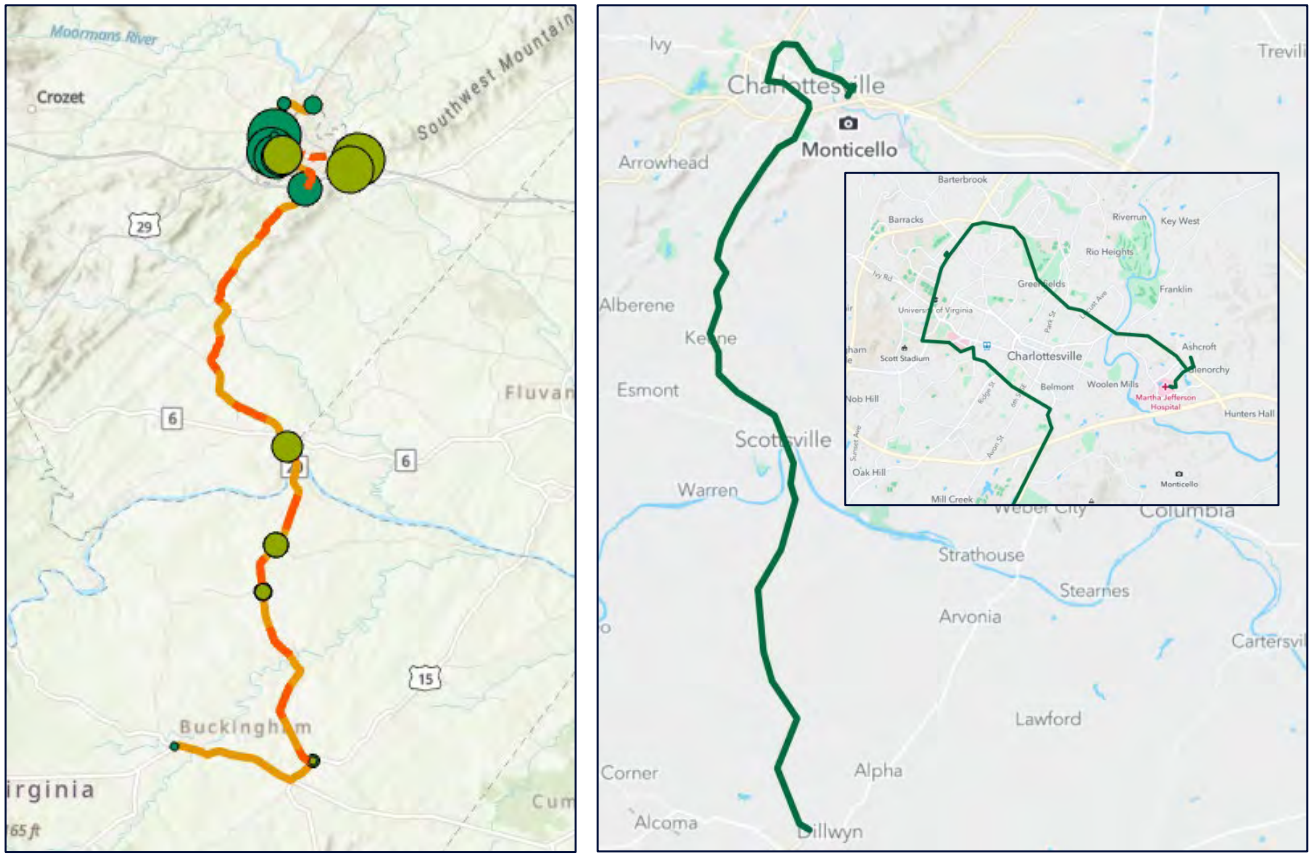


Table 4-6: Potential Impacts of Streamlining Buckingham Connect

Advantages	Disadvantages
• Potentially improves route productivity and reduces operating costs due to less vehicles and staff resources. • Simplifies route system for residents while potentially increasing access to more transit stops for a longer period of the day. • 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.	• Potentially decreases route productivity by not focusing service in certain areas at specific times • Public awareness would be needed to inform residents of new route and stops. • Need more data to support a more specific recommendation

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 4-12: Louisa and Zion Crossroads Service Area

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
• Eliminates any confusion with regard to stop locations • Increases the visibility of the transit system	• There are costs associated with purchasing, installing, and maintaining signs
Cost Estimates	**Ridership Impacts**
• The total cost for a sign, post (if needed, depending upon location) and installation is about $150. • Assuming 30 new signs are required, the cost would be $4,500.	• The higher visibility provided through the installation of bus stop signs may increase ridership incrementally

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
Operating:		
App-Based Demand Response – Microtransit	$72,000	$200,000
Monticello Microtransit	$850,000[4]	$0
Fluvanna County Additional Service		
• Fluvanna Circulator – Daily Service (2 more days a week, 8:30 am - 4:00 pm)	$36,830	$0
• Fluvanna Midday Link – Daily Service (3 more days a week, 7:30 am to 9:30 am; 1:45 pm to 2:45 pm)	$63,900	$0
Greene/Albemarle/Charlottesville Link Service	$0	$0
Nelson County Additional Service		
• Lovingston Circulator – Daily Service (3 more days a week, 8:00 am - 4:00 pm)	$126,860	$0
• Stoney Creek/Wintergreen Circulator demand response zone (5 days a week)	$211,435	$160,000
Expand service – demand response county wide (8:00 am – 4:00 pm, 5 days a week)	$211,435	$160,000
• Streamline Crozet CONNECT	$0	$0
Streamline Buckingham CONNECT	$0	$0
New Louisa Circulator Flex Route Louisa - Zion Crossroads – Daily Service (5 days a week, 8:00am - 5:00 pm – hour headways) Service	$237,860	$160,000
Subtotal Operating	**$1,810,350**	**$680,000**
Capital/Infrastructure/Technology:	**Total Annual**	**Total Capital Cost**

[4] Cost identified in the *2022 Albemarle County Transit Expansion Study*

Service and Capital Improvement Proposals	Total Annual Costs - FY23 Dollars	Capital Costs
Additional Shelters	$0	$300,000
Bus Stop Signs	$0	$4,500
Subtotal Capital/Infrastructure/Technology	**$22,400**	**$304,500**
Total Cost of All Potential TDP Proposals	**$362,400**	**$464,500**

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

- Expand Fluvanna Circulator to daily service (weekdays).
- Expand Fluvanna Midday Link to daily service (weekdays).
- Implement the streamlined Crozet CONNECT route redesign service.
- Implement the streamlined Buckingham CONNECT route redesign service.
- Expand Lovingston 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.
- Pilot electric battery vehicles per *Feasibility Study of Alternative-Fuel Vehicles*.

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 Cirulator 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.

A 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 four to five 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.[1] The TAM requirements establish state of good repair standards and four state of good repair performance measures.

[1] 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. Jaunt's capital improvement plan looks to "even out" the number of vehicles replaced on any given year. To support this process the chart below follows their replacement schedule. 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	11	11	11	11	11	TBD	TBD	TBD	TBD	TBD
Expansion										
Non-Revenue	1	2	2							
Total Vehicles	**19**	**13**	**13**	**0**	**17**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**

Estimated Vehicle Costs

The estimated vehicle replacement costs are presented in Table 5-4. These costs are based Jaunt's *Submited 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

Fiscal Year	Connect Body-On-Chassis	Standard Body-On-Chassis
2024	$212,800	$160,000
2025	$221,312	$166,400
2026	$230,164	$173,056
2027	$239,371	$179,978
2028	$248,946	$187,177
2029	$258,904	$194,664
2030	$269,260	$202,451
2031	$280,030	$210,549
2032	$291,231	$218,971
2033	$302,881	$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. The TDP recoomends that Jaunt develop a technology plan to better identify industry growth and internal needs, utilizing DRPT's technical assistance grant program. This would necessitate a feasibil 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

Projects (1)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
Projected Operating Expenses (1)										
Current Level of Service	$12,001,029	$12,566,123	$13,159,775	$13,783,543	$14,334,884	$14,908,280	$15,504,611	$16,124,795	$16,769,787	$17,440,579
TDP Improvements (2)										
Expanded Fluvanna Circulator - Daily	$36,860	$38,334	$39,868	$41,462	$43,121	$44,846	$46,640	$48,505	$50,445	$52,463
Expanded Fluvanna Midday Link - Daily	$63,900	$66,456	$69,114	$71,879	$74,754	$77,744	$80,854	$84,088	$87,452	$90,950
Streamlined Crozet CONNECT										
Streamlined Buckingham CONNECT										
Expanded Lovingston Circulator - Daily	$126,860	$131,934	$137,212	$142,700	$148,408	$154,345	$160,518	$166,939	$173,617	$180,561
Stoney Creek/ Wintergreen Circulator	$211,435	$219,892	$228,688	$237,836	$247,349	$257,243	$267,533	$278,234	$289,363	$300,938
Monticello Microtransit		$850,000	$878,900	$908,783	$939,681	$971,630	$1,004,666	$1,038,824	$1,074,144	$1,110,665
Greene/Albemarle/ Charlottesville Link Service										
App-Based Demand Response – Microtransit		$72,000	$74,880	$77,875	$80,990	$84,230	$87,599	$91,103	$94,747	$98,537
Nelson Countywide Demand Response			$211,435	$219,892	$228,688	$237,836	$247,349	$257,243	$267,533	$278,234
Louisa-Zion Crossroads Circulator					$237,860	$247,374	$257,269	$267,560	$278,263	$289,393

Projects (1)	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
Total Projected Operating Expenses	**$12,440,084**	**$13,944,740**	**$14,799,872**	**$15,483,970**	**$16,335,736**	**$16,983,527**	**$17,657,039**	**$18,357,292**	**$19,085,351**	**$19,842,320**
% Change Year by Year		**12%**	**6%**	**5%**	**6%**	**4%**	**4%**	**4%**	**4%**	**4%**
Anticipated Revenue and Subsidies (3)	**FY2024**	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**FY2030**	**FY2031**	**FY2032**	**FY2033**
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	$12,043,608	$13,647,383	$14,490,620	$15,162,349	$16,001,250	$16,635,662	$17,295,258	$17,981,041	$18,694,050	$19,435,367
Federal Funds (5)	$3,592,631	$3,628,558	$3,664,843	$3,701,492	$3,738,506	$3,775,892	$3,813,650	$3,851,787	$3,890,305	$3,929,208
State Funds (6)	$1,162,190	$1,173,812	$1,185,550	$1,197,406	$1,209,380	$1,221,473	$1,233,688	$1,246,025	$1,258,485	$1,271,070
Local Funds	$6,275,886	$6,526,922	$6,787,999	$7,059,519	$7,341,899	$7,635,575	$7,940,998	$8,258,638	$8,588,984	$8,932,543
Subtotal, Subsidies	***$11,030,708***	***$11,329,291***	***$11,638,392***	***$11,958,416***	***$12,289,785***	***$12,632,940***	***$12,988,337***	***$13,356,450***	***$13,737,774***	***$14,132,821***
Total Projected Operating Revenue and Subsidies	***$11,427,184***	***$11,626,648***	***$11,947,643***	***$12,280,037***	***$12,624,272***	***$12,980,806***	***$13,350,117***	***$13,732,702***	***$14,129,075***	***$14,539,775***
Net Deficit	***-$1,012,901***	***-$2,318,092***	***-$2,852,228***	***-$3,203,933***	***-$3,711,464***	***-$4,002,721***	***-$4,306,922***	***-$4,624,591***	***-$4,956,276***	***-$5,302,545***

(1) FY2024-FY2028 based on Jaunt's Five-Year Budget Projection; FY2028-FY2033 based on previous year's 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.
(5) Federal grants assume a 1% inflation rate per year.
(6) DRPT grants assume a 1% inflation rate per year.

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.[1] 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 $3 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 $3 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[2]:

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**

[1] DRPT, Making Efficient Responsible Investments in Transit (MERIT), Capital Assistance – Program Prioritization, FY 21 Technical Documentation.

[2] 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
Vehicle Replacements										
Connect Body-on-Chassis	4	1								
Standard Body-on-Chassis	7	10	11	11	11					
Non-Revenue Vehicles	1	2	2							
Sub-Total Replacement Vehicles	**12**	**13**	**13**	**11**	**11**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**
Replacement Vehicles Costs	**$2,001,200**	**$1,970,312**	**$1,993,616**	**$1,979,761**	**$2,058,951**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**
Other Replacement/Rehabilitation										
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
Facility Improvements	$121,000	$122,050	$123,153	$24,310	$25,000	$0	$0	$0	$0	$0
Computer/Technology Replacements	$863,566	$1,174,500	$143,200	$100,800	$50,000	$0	$0	$0	$0	$0
Total SGR Expenses	**$2,985,766**	**$3,616,862**	**$2,259,969**	**$2,104,871**	**$2,133,951**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**
Anticipated Funding Sources - Current Federal/State/Local Matching Ratios										
Federal	$1,433,168	$1,509,510	$1,084,785	$1,010,338	$1,024,297	$0	$0	$0	$0	$0
State	$477,723	$678,170	$361,595	$336,779	$341,432	$0	$0	$0	$0	$0
Local	$1,074,876	$1,307,132	$813,589	$757,753	$768,222	$0	$0	$0	$0	$0
Total Funding	**$2,985,766**	**$3,494,812**	**$2,259,969**	**$2,104,871**	**$2,133,951**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**

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	$28,350	$62,843	$65,985	$69,284	$70,000					
Real-Time Schedule Information		$20,000				$69,550				
Total MIN Expenses	**$28,350**	**$137,343**	**$115,985**	**$119,284**	**$120,000**	**$119,550**	**$50,000**	**TBD**	**TBD**	**TBD**
Anticipated Funding Sources- Current Federal/State/Local Matching Ratios (1)										
Federal	$22,680	$109,874	$92,788	$95,427	$96,000	$95,640	$40,000			
State	$4,536	$21,975	$18,558	$19,085	$19,200	$19,128	$8,000			
Local	$1,134	$5,494	$4,639	$4,771	$4,800	$4,782	$2,000			
Total Funding	**$28,350**	**$137,343**	**$115,985**	**$119,284**	**$120,000**	**$119,550**	**$50,000**	**TBD**	**TBD**	**TBD**

(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	$2,001,200	$1,970,312	$1,993,616	$1,979,761	$2,058,951					
Alternative Fuels Program - Implementation Planning	$0	$150,000	$0	$0	$0					
Administration/Maintenance Facility Study	$0	$200,000	$0	$0	$0					
Computer/Technology Replacements	$121,000	$122,050	$123,153	$24,310	$25,000					
Computer/Technology Replacements	$863,566	$1,174,500	$143,200	$100,800	$50,000					
Total SGR Expenses	**$2,985,766**	**$3,616,862**	**$2,259,969**	**$2,104,871**	**$2,133,951**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**
MIN										
Bus Stop Signs	$0	$4,500	$0	$0	$0	$0	$0			
Bus Shelters and Benches	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000			
Maintenance Equipment/Tools	$28,350	$62,843	$65,985	$69,284	$70,000	$0	$0			
Real-Time Schedule Information	$0	$20,000	$0	$0	$0	$69,550	$0			
Total MIN Expenses	**$28,350**	**$137,343**	**$115,985**	**$119,284**	**$120,000**	**$119,550**	**$50,000**	**TBD**	**TBD**	**TBD**
TOTAL CAPITAL EXPENSES	**$3,014,116**	**$3,754,205**	**$2,375,954**	**$2,224,155**	**$2,253,951**	**$119,550**	**$50,000**	**TBD**	**TBD**	**TBD**
Anticipated Funding Sources- Current Federal/State/Local Matching Ratios (1)										
Federal	$1,455,848	$1,619,384	$1,177,573	$1,105,765	$1,120,297	$95,640	$40,000			
State	$482,259	$700,145	$380,153	$355,865	$360,632	$19,128	$8,000			
Local	$1,076,010	$1,312,626	$818,228	$762,525	$773,022	$4,782	$2,000			
Total Funding	**$3,014,116**	**$3,632,155**	**$2,375,954**	**$2,224,155**	**$2,253,951**	**$119,550**	**$50,000**	**TBD**	**TBD**	**TBD**

(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.

Appendix A
Cost Allocation Plan

JAUNT
Cost Allocation Plan

Draft Final Report

September 2022

Prepared for
JAUNT

Under Contract To:

Virginia Department of Transportation

Prepared by
KFH Group, Inc.

Supplemental Technical Report
Cost Allocation Plan

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Introduction

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 cost allocation plan provides a method of allocating transportation costs to these various funding programs and services. Each of the four service/funding programs (5311 Rural/5307 Urban ADA/Agency Services/Urban Non-ADA) are clearly defined in the cost allocation plan.

Given the services and funding at JAUNT, a critical consideration in this plan is the requirement that Section 5311 operating and capital assistance is intended to serve residents of rural areas. FTA recognizes that often there are situations where a subrecipient receives both Section 5307 and 5311 funding to provide public transportation to urbanized and surrounding rural areas. However, subrecipients should use Section 5311 funds only to assist the rural portion of those localities. Because of the wide range of circumstances under which an operator may provide services in both urbanized and rural areas, FTA expects the subrecipient to develop a reasonable basis related to the service provided, for allocating operating costs between the two FTA funding sources.

Cost Allocation Plans

Defined for the purposes of this report, a cost allocation plan identifies, accumulates, and allocates operating and capital costs among various services or funding programs. It is important to note that cost allocation and overhead are different (though related) concepts.

As authorized by 2 CFR § 200.27, FTA uses the term "cost allocation plan" (CAP) to mean central service cost allocation plan. Central service cost allocation plan means the allocating the cost of centralized agency functions provided by a state or local government or Indian tribe to its departments and agencies, per 2 CFR § 200.9.

JAUNT does not have indirect costs, nor does it have overarching central services that need to be allocated. JAUNT has one purpose and one cost center/objective which is supplying transportation. There are no "central services" like a local government and or human service agencies (such as CAT's HR services are centralized with the city as a whole). Therefore, JAUNT does not have a CAP per what is outlined by FTA. Thus, the JAUNT cost allocation is intended to allocate ALL operating and capital costs to its funding programs.

Basic Cost Allocation Principles

The overall objectives for most cost allocation plans are to:

- Include all costs that need to be recovered or represented.
- Fairly represent the actual cost of providing the service.
- Be relatively easy to apply and understand.
- Be based on data that management has available or could collect (practically).

Agencies often use a combination of directly charging some costs and "allocating" other costs. Which method is appropriate (and practical) can depend on whether the services/routes are distinct or divisible (so costs can be tracked easily). Generally, the estimated cost of a particular route or service should include all costs associated with that service, including capital and operating expenses. For example, the Federal Transit Administration (FTA) guidelines require that public transit systems providing service under contract must collect in fees the "fully allocated cost" of that service. Fully allocated costs include vehicle and all capital costs; however, an agency cannot include depreciation of federally/state-funded vehicles in costs charged against federal/state grants.

Existing JAUNT Cost Allocation Plan

JAUNT has historically used service hours as the basis for how it divides up its operating expenses among funding programs/services. Month to month they use a methodology that assigns costs for those that month based on proportionate shares of overall service hours. The proportionate share of the total allowable expenses for each service is assigned based on a percentage derived from the proportionate share of the total service hours. For example, for FY2018, 70,135 hours were needed to deliver the Section 5307 services. This equates to roughly 56% of the total services hours of 125,564. In turn, 56% of the expenses, or $3,403,006, are assigned to paratransit services. Please note the annual example is for illustration and fluctuations in costs and hours can vary each month.

JAUNT currently does not allocate the cost of capital to different programs – all capital costs are borne by Section 5311.

Cost Allocation Alternatives

Our approach to testing different cost allocation models for JAUNT included a number of steps. The task began with the collection of data on operating, maintenance, and administrative costs for JAUNT, along with the amount and type of services provided by the funding program (vehicle miles, vehicle hours, trips). This data was then applied to a simple fully allocated cost model (based on miles, hours, and an indirect cost rate for fixed costs).

Cost Allocation to Various Funding Programs

Since JAUNT provides transportation services to both the general public via the Section 5307 (ADA service) and Section 5311 (rural general public) programs, as well as human service transportation, a method of allocating transportation costs to various funding programs and services is recommended.

As outlined below, separate methods are recommended for allocating operating[1] and capital costs.

JAUNT's Operating Cost Allocation

The cost allocation model employed uses the actual JAUNT operating expenses for FY2021 (inputs) along with the operating statistics for the same period (output in terms of miles, hours and trips). JAUNT provided their Trial Balance Summary (Appendix A) and Chart of Accounts (Appendix B) – to determine fixed costs, hourly-related costs, and mileage-related costs. The model classifies expenses based on whether they are fixed or variable. Fixed costs are constant over large increments of service (such as most administrative costs, and facility rent). Variable costs vary with the level of service provided (such as driver wages, gas, and maintenance). Variable costs are allocated based on whether they vary with the number of miles or hours. Fixed costs are allocated based on the total variable cost (as a percentage). Lastly, FY2021 Service Metrics - Revenue Hours and Miles (Appendix C) were provided by JAUNT for operating statistics requirements needed for the model.

Allocation Based on Cost "Model"

Costs allocated based on the two-variable cost model (using hours and miles) are presented in Table 1. This approach was employed since it is more accurate than a one variable model. The process entailed grouping costs into three categories:

- Fixed Costs – constant over large increments of service (such as most administrative costs).
- Hourly-Related Costs – vary with the hours of service provided (such as driver wages).
- Mileage-Related Costs – vary with the miles of service provided (such as fuel and maintenance).

As shown, JAUNT central fixed costs were $4,717,883. Variable costs were $4,684,948, including $3,990,325 for expenses dependent on the hours of service and $694,624 for expenses dependent on the miles of service.

[1] Operating expenses are those costs necessary to operate, maintain, and manage a public transportation system.

Table 1: JAUNT Operating Expenses by Costs Category

Cost Allocation Worksheet - Expenses

Organization Name: JAUNT
Fiscal Year: 2021

Cost Component	Total Program	Fixed Costs	Hourly-Related Costs	Mileage-Related Costs
EXPENSES				
011-50010-000-00Salaries & Wages - Cat 1	$ 670,964	$ 670,964		
011-50011-000-00Salaries & Wages - Cat 2	$ 302,533	$ 302,533		
011-51010-000-00FICA Contrib - Cat 1	$ 47,306	$ 47,306		
011-51011-000-00FICA Contrib - Cat 2	$ 21,643	$ 21,643		
011-51020-000-00SUTA - Cat 1	$ 993	$ 993		
011-51021-000-00SUTA - Cat 2	$ 505	$ 505		
011-51030-000-00EAP - Cat 1	$ 194	$ 194		
011-51031-000-00EAP - Cat 2	$ 86	$ 86		
011-51040-000-00Health Ins Exp - Cat	$ 62,324	$ 62,324		
011-51041-000-00Health Ins Exp - Cat 2	$ 43,412	$ 43,412		
011-51050-000-00Dental Ins Exp - Cat 1	$ 904	$ 904		
011-51051-000-00Dental Ins Exp - Cat 2	$ 614	$ 614		
011-51060-000-00Life Ins Exp - Cat 1	$ 2,441	$ 2,441		
011-51061-000-00Life Ins Exp - Cat 2	$ 1,495	$ 1,495		
011-51070-000-00Disability Ins Exp - Cat 1	$ 2,326	$ 2,326		
011-51071-000-00Disability Ins Exp - Cat 2	$ 1,291	$ 1,291		
011-51080-000-00Workers Comp Ins - Cat 1	$ 755	$ 755		
011-51081-000-00Workers Comp Ins - Cat 2	$ 248	$ 248		
011-51090-000-00Thrift Plan - Cat 1	$ 40,428	$ 40,428		
011-51091-000-00Thrift Plan - Cat 2	$ 24,519	$ 24,519		
011-51100-000-00Gym Fees - Cat 1	$ 273	$ 273		
011-51101-000-00Gym Fees - Cat 2	$ 136	$ 136		
011-51120-000-00AFLAC Flex One Fees	$ 1,900	$ 1,900		
011-51130-000-00Staff Development	$ -	$ -		
011-51130-000-01Staff Development	$ 867	$ 867		
011-51130-000-02Staff Development	$ 11,104	$ 11,104		
011-51130-000-03Staff Development	$ 4,123	$ 4,123		
011-51130-000-04Staff Development	$ 704	$ 704		
011-52010-000-01Travel/Meetings	$ 33	$ 33		
011-52010-000-02Travel/Meetings	$ 27	$ 27		
011-52010-000-04Travel/Meetings	$ 1	$ 1		
011-52015-000-00Business Meals (Team Meetings)	$ -	$ -		
011-53010-000-02Telephone/Communications	$ 80,852	$ 80,852		
011-53010-000-06Telephone/Communications COVID	$ 6,452	$ 6,452		
011-53020-000-00Postage	$ 1,715	$ 1,715		
011-53030-000-00Electricity	$ 20,052	$ 20,052		
011-53040-000-00Natural Gas	$ 515	$ 515		
011-53050-000-00Water, Sewer, Refuse	$ 4,876	$ 4,876		
011-53060-000-00Facility Equipment Supplies	$ -	$ -		
011-53060-000-01Facility Equipment Supplies	$ 81	$ 81		
011-53060-000-02Facility Equipment Supplies	$ 14,497	$ 14,497		
011-53060-000-03Facility Equipment Supplies	$ 1,671	$ 1,671		
011-53060-000-06Facility Equipment Suupp COVID	$ 8,345	$ 8,345		
011-54010-000-00Office Supplies & Materials	$ 88	$ 88		
011-54010-000-01Office Supplies & Materials	$ 3,321	$ 3,321		
011-54010-000-02Office Supplies & Materials	$ 31,067	$ 31,067		
011-54010-000-03Office Supplies & Materials	$ 5,653	$ 5,653		
011-54010-000-06Office Supplies & Materials - COVID	$ 40,496	$ 40,496		
011-54020-000-00First Aid & Training Supplies	$ 2,385	$ 2,385		
011-54030-000-00 Uniforms Operators	$ 16,411	$ 16,411		
011-54031-000-00 Uniforms Mechanics	$ 1,433	$ 1,433		
011-54032-000-00 Uniformss Facility	$ 529	$ 529		

Cost Component	Total Program	Fixed Costs	Hourly-Related Costs	Mileage-Related Costs
EXPENSES				
011-55010-000-00Marketing	$ 500	$ 500		
011-55010-000-01Marketing	$ 63,403	$ 63,403		
011-56010-000-03Insurance & Bonding	$ 329,267	$ 329,267		
011-57010-000-00Drug Testing & Pre-Employment Physicals	$ 16,075	$ 16,075		
011-57020-000-00Professional Services: Accounting	$ 66,383	$ 66,383		
011-57030-000-00Professional Services: Legal	$ 2,594	$ 2,594		
011-57031-000-00Legal Settlement	$ -	$ -		
011-57040-000-00Professional Services: Equipment	$ 2,127	$ 2,127		
011-57040-000-02Professional Services: Equipment	$ 88,933	$ 88,933		
011-57040-000-04Professional Services: Equipment	$ 1,391	$ 1,391		
011-57050-000-00Professional Services: Other	$ -	$ -		
011-57050-000-01Professional Services: Other	$ 27,196	$ 27,196		
011-57050-000-02Professional Services: Other	$ 871	$ 871		
011-57050-000-03Professional Services: Other	$ 15,612	$ 15,612		
011-57050-000-04Professional Services: Other	$ 21,943	$ 21,943		
011-57050-000-06Prof. Services: Other-COVID	$ 9,997	$ 9,997		
011-57060-000-00Building Maintenance	$ 350	$ 350		
011-57060-000-02Building Maintenance	$ 42,789	$ 42,789		
011-57060-000-03Building Maintenance	$ 795	$ 795		
011-57060-000-06Building Maintenance-COVID	$ 23,342	$ 23,342		
011-59010-000-00Membership Dues & Subscriptions	$ -	$ -		
011-59010-000-03Membership Dues & Subscriptions	$ 9,110	$ 9,110		
011-59010-000-04Membersheip Dues & Subscriptions	$ 349	$ 349		
011-59020-000-00Tags, Licenses & Fees	$ (50)	$ (50)		
011-59020-000-03Tags, Licenses & Fees	$ 423	$ 423		
011-59020-000-04Tags, Licenses & Fees	$ 228	$ 228		
011-59030-000-00Help Wanted	$ 2,702	$ 2,702		
011-59040-000-00Bank Service Charges	$ -	$ -		
011-59040-000-03Bank Service Charges	$ 3,545	$ 3,545		
012-50010-000-00Salaries & Wages - Cat 1	$ 1,068,947	$ 1,068,947		
012-50011-000-00Salaries & Wages - Cat 2	$ 2,446,494		$ 2,446,494	
012-50012-000-00Salaries & Wages - Cat 3	$ 177,017			$ 177,017
012-51010-000-00FICA Contrib - Cat 1	$ 77,261	$ 77,261		
012-51011-000-00FICA Contrib - Cat 2	$ 179,655		$ 179,655	
012-51012-000-00FICA Contrib - Cat 3	$ 13,220			$ 13,220
012-51020-000-00SUTA - Cat 1	$ 2,148	$ 2,148		
012-51021-000-00SUTA - Cat 2	$ 6,737		$ 6,737	
012-51022-000-00SUTA - Cat 3	$ 307			$ 307
012-51030-000-00EAP - Cat 1	$ 432	$ 432		
012-51031-000-00EAP - Cat 2	$ 1,771		$ 1,771	
012-51032-000-00EAP - Cat 3	$ 65			$ 65
012-51040-000-00Health Ins Exp Cat 1	$ 191,114	$ 191,114		
012-51041-000-00Health Ins Exp - Cat 2	$ 409,518		$ 409,518	
012-51042-000-00Health Ins Exp - Cat 3	$ 18,692			$ 18,692
012-51050-000-00Dental Ins Exp - Cat 1	$ 2,782	$ 2,782		
012-51051-000-00Dental Ins Exp - Cat 2	$ 6,424		$ 6,424	
012-51052-000-00Dental Ins Exp - Cat 3	$ 284			$ 284
012-51060-000-00Life Ins Exp - Cat 1	$ 5,102	$ 5,102		
012-51061-000-00Life Ins Exp - Cat 2	$ 12,866		$ 12,866	
012-51062-000-00Life Ins Exp - Cat 3	$ 963			$ 963

Cost Component	Total Program	Fixed Costs	Hourly-Related Costs	Mileage-Related Costs
EXPENSES				
012-51070-000-00Disability Ins Exp - Cat 1	$ 3,801	$ 3,801		
012-51071-000-00Disability Ins Exp - Cat 2	$ 9,655		$ 9,655	
012-51072-000-00Disability Ins Exp - Cat 3	$ 693			$ 693
012-51080-000-00Workers Comp Ins - Cat 1	$ 1,078	$ 1,078		
012-51081-000-00Workers Comp Ins - Cat 2	$ 128,347		$ 128,347	
012-51082-000-00Workers Comp Ins - Cat 3	$ 3,810			$ 3,810
012-51090-000-00Thrift Plan - Cat 1	$ 89,020	$ 89,020		
012-51091-000-00Thrift Plan - Cat 2	$ 172,273		$ 172,273	
012-51092-000-00Thrift Plan - Cat 3	$ 13,825			$ 13,825
012-51100-000-00Gym Fees - Cat 1	$ 50	$ 50		
012-51101-000-00Gym Fees - Cat 2	$ 10		$ 10	
012-51130-000-00Staff Development	$ -	$ -		
012-53010-000-00Telephone/Communications	$ 15,152	$ 15,152		
012-54010-000-00Office Supplies & Materials	$ 191	$ 191		
012-54010-000-06Office Supplies & Materials COVID	$ 26,816	$ 26,816		
012-54050-000-00Motor Fuels & Lubricants Revenue	$ 328,287			$ 328,287
012-54051-000-00Motor Fuels & Lubricants	$ 10,295			$ 10,295
012-54060-000-00Tires & Tubes Revenue	$ 17,284			$ 17,284
012-54061-000-00Tires & Tubes Service	$ -			$ -
012-54070-000-00Vehicle Parts	$ 30,647			$ 30,647
012-54070-000-06Vehicle Parts - COVID	$ 1,109			$ 1,109
012-57070-000-00Cleaning Vans	$ -		$ -	
012-57070-000-02Cleaning Vans	$ 2,246		$ 2,246	
012-57070-000-04Cleaning Vans	$ 6,098		$ 6,098	
012-57070-000-06Cleaning Vans - COVID	$ 167,813		$ 167,813	
012-57080-000-00Tools & Machinery	$ 1,161			$ 1,161
012-57090-000-00Contract Vehicle Maint (Labor)	$ 27,806			$ 27,806
015-50010-000-00Salaries & Wages	$ 61,608	$ 61,608		
015-51010-000-00FICA Contrib	$ 4,486	$ 4,486		
015-51020-000-00SUTA	$ 102	$ 102		
015-51030-000-00EAP	$ 22	$ 22		
015-51040-000-00Health Ins Exp	$ 13,015	$ 13,015		
015-51050-000-00Dental Ins Exp	$ 134	$ 134		
015-51060-000-00Life Ins Exp	$ 338	$ 338		
015-51070-000-00Disability Ins Exp	$ 238	$ 238		
015-51080-000-00Workers Comp Ins	$ 69	$ 69		
015-51090-000-00Thrift Plan	$ 5,237	$ 5,237		
017-50010-000-00Salaries & Wages	$ 7,520	$ 7,520		
017-51010-000-00FICA Contrib	$ 575	$ 575		
017-51020-000-00SUTA	$ 22	$ 22		
030-59040-000-00SMI-Bank Service Charges	$ 275	$ 275		
030-59050-000-00SMI Misc Exp	$ 7,393	$ 7,393		
040-51130-000-00Staff Development	$ 60	$ 60		
040-51130-000-01Staff Development	$ 2,118	$ 2,118		
040-51130-000-02Staff Development	$ 10,136	$ 10,136		
040-51130-000-03Staff Development	$ 834	$ 834		
040-51130-000-04Staff Development	$ 3,158	$ 3,158		
040-52010-000-00Travel/Meetings	$ -	$ -		
040-52010-000-01Travel/Meetings	$ 3,212	$ 3,212		

Cost Component	Total Program	Fixed Costs	Hourly-Related Costs	Mileage-Related Costs
EXPENSES				
040-52010-000-02Travel/Meetings	$ 442	$ 442		
040-52015-000-00Business Meals	$ 350	$ 350		
040-53060-000-01 Facility Equipment Supplies	$ 1,959	$ 1,959		
040-54010-000-00Supplies & Materials	$ 5,556	$ 5,556		
040-54070-000-01Vehicle Parts	$ 108	$ 108		
040-55010-000-00Marketing	$ -	$ -		
040-56010-000-03COVID Insurance Refund	$ 1,692	$ 1,692		
040-57030-000-00Professional Services: Legal	$ 150,563	$ 150,563		
040-57031-000-00Legal Settlement- -	$ 4,000	$ 4,000		
040-57040-000-02Professional Services: Equipment	$ 5,906	$ 5,906		
040-57050-000-00Professional Services: Other	$ -	$ -		
040-57050-000-01Professional Services: Other	$ 89,182	$ 89,182		
040-57050-000-02Professional Services: Other	$ 1,980	$ 1,980		
040-57050-000-04Professional Services: Other	$ 19,081	$ 19,081		
040-57060-000-00Building Maintenance	$ -	$ -		
040-59050-000-00Misc Exp	$ 217	$ 217		
040-59050-000-01Miscellaneous	$ 1,062	$ 1,062		
040-59050-000-02Miscellaneous	$ 381	$ 381		
040-59050-000-03Miscellaneous	$ 1,628	$ 1,628		
040-59050-000-04Miscellaneous	$ 143	$ 143		
041-54070-000-00Vehicle Parts (Accident)	$ 83			$ 83
041-54090-000-00Contract Vehicle Maint(Accident)	$ -			$ -
050-50010-000-00GCT - Salary & Wages CAT 1	$ 280,088	$ 280,088		
050-50011-000-00GCT - Salary & Wages CAT 2	$ 312,151		$ 312,151	
050-51010-000-00GCT - FICA Contrib CAT1	$ 21,432	$ 21,432		
050-51011-000-00GCT - FICA Contrib CAT 2	$ 23,408		$ 23,408	
050-51020-000-00GCT - SUTA CAT 1	$ 867	$ 867		
050-51021-000-00GCT - SUTA CAT 2	$ 1,244		$ 1,244	
050-51030-000-00GCT - EAP CAT 1	$ 108	$ 108		
050-51031-000-00GCT - EAP CAT 2	$ 173		$ 173	
050-51040-000-00GCT - Health Ins Exp CAT 1	$ 63,876	$ 63,876		
050-51041-000-00GCT - Health Ins Exp CAT 2	$ 60,823		$ 60,823	
050-51050-000-00GCT - Dental Ins Exp CAT 1	$ 966	$ 966		
050-51051-000-00GCT - Dental Ins Exp CAT 2	$ 868		$ 868	
050-51060-000-00GCT - Life Ins Exp CAT 1	$ 1,402	$ 1,402		
050-51061-000-00GCT - Life Ins Exp CAT 2	$ 1,030		$ 1,030	
050-51070-000-00GCT - Disability Ins Exp CAT 1	$ 996	$ 996		
050-51071-000-00GCT - Disability Ins Exp CAT 2	$ 843		$ 843	
050-51080-000-00GCT Workers Comp CAT 1	$ 994	$ 994		
050-51081-000-00GCT - Workers Comp CAT 2	$ 11,509		$ 11,509	
050-51090-000-00GCT - Thrift Plan CAT 1	$ 26,452	$ 26,452		
050-51091-000-00GCT - Thrift Plan CAT 2	$ 28,368		$ 28,368	
050-51130-000-00Staff Development-GCT	$ 4,075	$ 4,075		
050-53010-000-00GCT - Telephone	$ 12,365	$ 12,365		
050-53020-000-00GCT - Postage	$ 130	$ 130		

Cost Component	Total Program	Fixed Costs	Hourly-Related Costs	Mileage-Related Costs
EXPENSES				
050-53030-000-00GCT - Electricity	$ 3,015	$ 3,015		
050-53040-000-00GCT - Natural Gas	$ 1,391	$ 1,391		
050-53060-000-00GCT-Facility Equip Supplies	$ 8	$ 8		
050-53070-000-00GCT - Rent Exp	$ 33,000	$ 33,000		
050-54010-000-00GCT - Office Supplies & Materials	$ 4,537	$ 4,537		
050-54010-000-06GCT-Supplies & Materials COVID	$ 8,473	$ 8,473		
050-54020-000-00First Aid & Training Supplies-GCT	$ 3,525	$ 3,525		
050-54030-000-00GCT - Uniforms	$ 2,941	$ 2,941		
050-54050-000-00GCT - Motor Fuels & Lubricates	$ 41,185			$ 41,185
050-54060-000-00GCT - Tires & Tubes	$ 254			$ 254
050-54070-000-00GCT - Vehicle Parts	$ 1,777			$ 1,777
050-55010-000-00GCT - Marketing	$ 2,116	$ 2,116		
050-56010-000-00Insurance & Bonding	$ 46,173	$ 46,173		
050-57010-000-00Drug Test & Pre-Employ Physical-GCT	$ 897	$ 897		
050-57040-000-00Prof Serv: Equipment - GCT	$ 2,470	$ 2,470		
050-57050-000-00GCT-Prof. Services: Other	$ 7,855	$ 7,855		
050-57050-000-06Professional Service: Other COVID GCT	$ 53,460	$ 53,460		
050-57060-000-00Building Maintenance-GCT	$ 423	$ 423		
050-57070-000-06GTC-Cleaning Vans COVID	$ 30,691	$ 30,691		
050-57090-000-00GCT - Contract Vehicle Maintenance	$ 5,860			$ 5,860
TOTAL EXPENSES	$ 9,402,831	$ 4,717,883	$ 3,990,325	$ 694,624

(1) Based on JAUNT's Chart of Accounts
Operator inputs in yellow
Model outputs in blue

Table 2 presents the operating statistics required – revenue miles and revenue hours (performance data) for FY2021[2]. JAUNT's performance numbers were captured from a financial audit performed by DRPT. The data drew from Trapeze and RouteMatch software programs by "service mode":

- **Agency (Rural and Urban)** – contracted human service operations
- **Demand Response Rural** – Section 5311 funded service
- **Demand Response Urban** – Outside the Section 5311 funded service area
- **Paratransit (Rural and Urban)** – ADA service under contract with Charlottesville Area Transit (CAT)
- **Fixed Route Rural** – Section 5311 funded service
- **Fixed Route Urban** – Urbanized service within the JAUNT service area

Table 3 presents the allocation separating costs by variable costs and fixed costs to further detail how expenses affect the model's results. Table 4 presents the allocation of operating costs to services based on the model. The FY2021 operating cost per hour for JAUNT services was $130.71 and $8.54 per mile.

[2] Data source – JAUNT FY2021 service metrics from Trapeze. Costs and operating variables are based on a COVID fiscal year and not necessarily representative of "normal" costs. Note though that the methodology does not change.

Table 2: JAUNT Operating Statistics

Cost Allocation Worksheet - Operating Statistics

Organization Name: JAUNT
Fiscal Year: 2021

Annual Vehicle Hours

Total Vehicle Hours	0
or	
Revenue Hours	71,936

Vehicle Miles

Total Vehicle Miles	
or	
Revenue Miles	1,100,486

COST ALLOCATION COMPONENTS

Fixed Cost Percentage	100.70%
Hourly-Related Cost Factor	$55.47
Mileage-Related Cost Factor	$0.63

Operator inputs in yellow
Model outputs in blue

Table 3: JAUNT Allocated Costs Separated by Variable Costs and Fixed Costs

Cost Allocation Worksheet - Allocated Costs

Organization Name: JAUNT
Fiscal Year 2021

	Variable Costs							Fixed Costs		
Service Name	Total or Revenue Hours	Hourly Related Cost Factor	Hourly Related Costs	Total or Revenue Miles	Mileage Related Cost Factor	Mileage Related Costs	**Total Allocated Variable Cost**	Fixed Cost Factor	**Allocated Portion of Fixed Cost**	Allocated Costs
Demand Response Section 5311	24,448	$55.47	$1,356,142	481,133	$0.63	$303,690	$1,659,831	100.70%	$1,671,500	$3,331,331
Demand Response Urban	3,288	$55.47	$182,404	57,397	$0.63	$36,229	$218,633	100.70%	$220,170	$438,803
Fixed Route Section 5311	4,921	$55.47	$272,947	154,433	$0.63	$97,478	$370,425	100.70%	$373,029	$743,454
Fixed Route Urban	1,595	$55.47	$88,471	29,210	$0.63	$18,437	$106,909	100.70%	$107,660	$214,569
Agency Service Rural	3,415	$55.47	$189,426	38,889	$0.63	$24,547	$213,973	100.70%	$215,477	$429,450
Agency Service Urban	5,619	$55.47	$311,675	26,357	$0.63	$16,636	$328,312	100.70%	$330,620	$658,931
ADA Rural	281	$55.47	$15,563	3,337	$0.63	$2,107	$17,670	100.70%	$17,794	$35,464
ADA Urban	28,370	$55.47	$1,573,695	309,730	$0.63	$195,501	$1,769,196	100.70%	$1,781,633	$3,550,829
TOTAL	71,936		$3,990,325	1,100,486		$694,624	4,684,948		$4,717,883	$9,402,831

Table 4: JAUNT Allocated Costs

Cost Allocation Worksheet - Allocated Costs

Organization Name: JAUNT
Fiscal Year 2021

Service Name	Total or Revenue Hours	Total or Revenue Miles	Allocated Costs	Cost per Hour	Cost per Mile	Average Speed (MPH)
Demand Response Section 5311	24,448	481,133	$3,331,331	$136.26	$6.92	19.7
Demand Response Urban	3,288	57,397	$438,803	$133.44	$7.65	17.5
Fixed Route Section 5311	4,921	154,433	$743,454	$151.09	$4.81	31.4
Fixed Route Urban	1,595	29,210	$214,569	$134.53	$7.35	18.3
Agency Service Rural	3,415	38,889	$429,450	$125.76	$11.04	11.4
Agency Service Urban	5,619	26,357	$658,931	$117.27	$25.00	4.7
ADA Rural	281	3,337	$35,464	$126.40	$10.63	11.9
ADA Urban	28,370	309,730	$3,550,829	$125.16	$11.46	10.9
TOTAL	71,936	1,100,486	$9,402,831	$130.71	$8.54	15.3

Operator inputs in yellow
Model outputs in blue

Check - should equal	*71,936*	*1,100,486*	*$9,402,831*

JAUNT's Vehicle Capital Requirements

JAUNT operates a fleet of 77 vehicles, each vehicle travels an average of 32,000 miles a year. Historically after five years, a vehicle exceeds both its useful life expectancy for miles and age. As noted in a recent Capital Application to DRPT "replacement of aging service vehicles is critical to any transit system, and for JAUNT it is the backbone of our reliable service":

> "Without replacement of aging vehicles, JAUNT would be faced with a greater potential of mechanical failures while on the road. Given that JAUNT serves a 2,500 square mile area, a road call for service means significant delays and more importantly, passengers stranded in the rural areas. From an expense of maintenance aspect aging vehicles beyond their useful life equate to a rise in operating expenses to replace major components and extensive preventive repairs."

Capital for General Public S.5311 Rural Services

The key issue becomes how to fund new vehicles. JAUNT's existing transit bus capital is funded 80% through FTA Section 5311 funding, with both state and local matches. Local match appears to be ad hoc from the jurisdictions receiving service. Two key issues are inherent with the current process.

1. No dedicated local contribution
2. Dependent solely upon FTA Section 5311 funding

Capital for ADA Urban Service

JAUNT provides the paratransit service under "contract" for CAT's fixed-route service (Section 5307 Program). Although no Section 5311 funds are used for the operation of that service, all vehicles were purchased using Section 5311 funds. Key to this is the federal guidance for eligibility clarification. According to the Section 5311 FTA Circular 9040.1G:

> "Joint Urbanized and Rural Projects. In some localities, a subrecipient receives both Section 5307 and 5311 funding to provide public transportation to urbanized and surrounding rural areas. These subrecipients should use Section 5311 funds only to assist the rural portion of those localities.
>
> Because of the wide range of circumstances under which an operator may provide services in both urbanized and rural areas, FTA expects the subrecipient to develop a reasonable basis related to the service provided, for allocating operating costs between the two FTA funding sources. The subrecipient should also apply this procedure to "joint" capital projects. **Similarly, a subrecipient that purchases vehicles under either the Section 5307 or 5311 program for use in any part of a combined urbanized and rural service area should ensure that it has capital replacement policies in place to ensure that it is using program funds according to federal eligibility requirements.** When there is a question as to the reasonableness of the subrecipient's cost allocation methodology, FTA looks to the state to make a determination."

Capital for Human Service Agency Contract Services

This section of the report reviews JAUNT's human service contract service. JAUNT works to coordinate its service with numerous human service agencies throughout the region. As noted in their 2019 Transit Development Plan (TDP), human service agency transportation is a "contract-based service provided in partnership with local human service agencies. Schedule coordination with public services allows for increased utilization of vehicles and supplementary revenue with minimum impact to public service."

The TDP also states that "JAUNT can provide service only to approved agencies. These include agencies funded through certain federal agencies or agencies registered as a qualified human service organization for the purpose of serving persons with mobility limitations related to advanced age, with disabilities, or with low income."

There is no clear FTA dictated level of service for Section 5311 funded operations. In Virginia, like most other states, to be eligible for Section 5311, the service must be offered to the general public and be advertised as such. The intent of this definition is to ensure that the systems are designed and function as a public service rather than for the benefit of any one group. In addition, this standard is intended to discourage the substitution of Section 5311 funding for social service/human service program funding. **Services which do not meet the standard are generally handled on a contract basis with a sponsoring agency paying the full cost (usually through other federal and state funding sources) of transporting its clients**. Service areas are generally determined by the geographic boundaries of the locality applying for funding. Based on this approach, human service transportation miles will be broken out into rural and urban, and utilized as such for the model.

JAUNT's Capital Cost Allocation Model

The underlying principle of the capital cost allocation framework is to encourage transit investment that enhances the performance of JAUNT's transit network. The central feature of the capital model is a formula-based approach. The recommended model embodies JAUNT's goal – one vehicle, multiple services. This would continue to allow JAUNT to mix urban and rural trips on a single vehicle, thus increasing efficiencies.

Allocation Based on Cost "Model"

The analysis of JAUNT's operations was the key determinant in crafting their capital cost allocation. The model's importance stems from a service area with multiple jurisdictions that lie in both urban and rural designated areas. Therefore, the ability to fund capital with the appropriate federal grant program is paramount – the right mix of urban and rural funding. A one-variable model based on vehicle revenue miles captures both the appropriate funding apparatus and local funding source.

For Fiscal Year 2021, the revenue miles for the rural and urban services are presented in Table 5. See Appendix D for the supporting data which is provided in greater detail.

Table 5: JAUNT Revenue Miles by Service

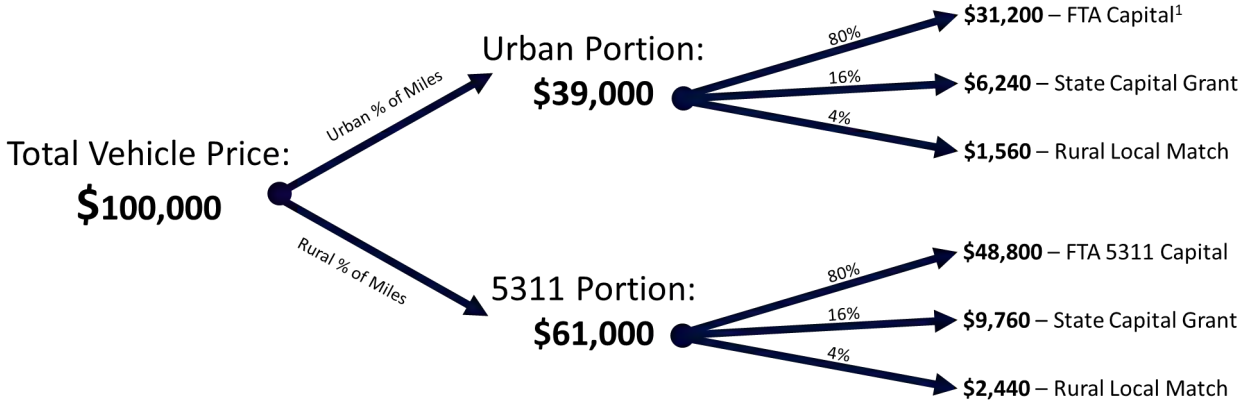
Rural Service Revenue Miles					Urban Service Revenue Miles						
DR S.5311	FR S.5311	Agency	Subtotal	Percent	ADA	DR	Agency	FR	Subtotal	Percent	Total
481,133	154,433	38,889	674,455	61%	313,067	57,397	26,357	29,210	426,031	39%	1,100,486

Capital Cost Allocation Exercise

As an example, JAUNT is planning to procure a $100,000 bus from the upcoming DRPT capital application. First, the calculation of JAUNT's most recent fiscal year(s) is required to determine the breakdown of rural and urban revenue miles. Data for service revenue miles by rural and urban classifications from Table 5 are assumed for this exercise. Figure 1. Sample Capital Purchase Using Allocation illustrates the funding sources to purchase the bus.

Figure 1: Sample Capital Purchase Using Allocation

Service	Prior FY Revenue Miles	% of Total
Urban – ADA/Agency/DR/FR	426,031	39%
Rural – Section 5311 DR &FR/Agency	674,455	61%
Total	1,103,689	100%



[1]FTA capital is discretionary and not guaranteed, thus the non-state capital match of $32,760 might be required locally.

Capital Cost Allocation Using FY2021

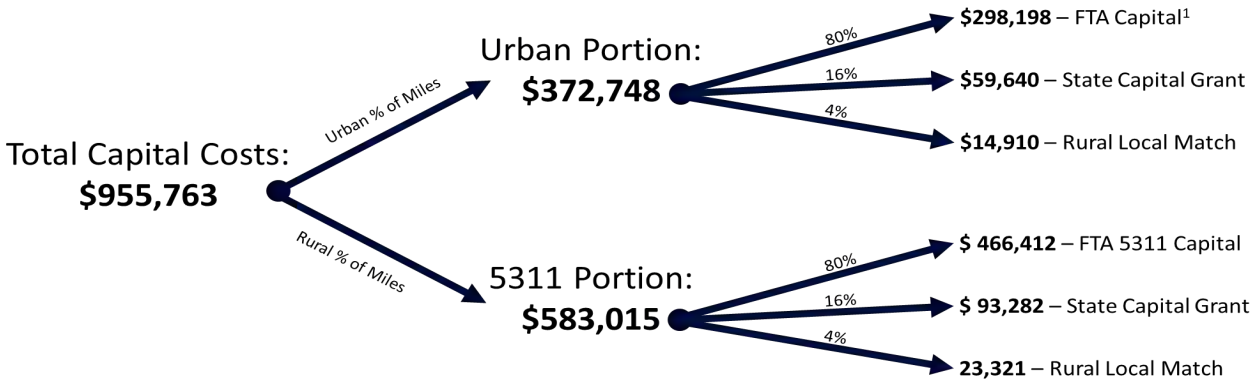
Using this process we can apply it to JAUNT's FY2021 capital expenses. The following capital costs totaling $955,763 were incurred in FY2021:

- Phone System - $7,935
- Revenue Vehicle - Electric/Other - $92,508
- Capital - Revenue Vehicles - $128,324
- Revenue Vehicles (9) - $726,995

Figure 2 provides the federal/state/local funding shares based on the FY2021 allocation model.

Figure 2: FY2021 Capital Expenses Using Allocation

Service	Prior FY Revenue Miles	% of Total
Urban – ADA/Agency/DR/FR	426,031	39%
Rural – Section 5311 DR &FR/Agency	674,455	61%
Total	1,103,689	100%



[1]FTA capital is discretionary and not guaranteed, thus the non-state capital match of $313,108 might be required locally.

Summary of Recommendations

KFH Group examined JAUNT's existing cost allocation procedures, chart of accounts, balance summary, and service metrics in order to make recommendations concerning JAUNT's allocation of costs for service and capital purchases. These recommendations are specific to the Section 5311 rural program, CAT ADA complementary transit, and human service transportation contract work. The data analyzed and employed was from Fiscal Year 2021 and serve as a model that can be replicated going forward.

- FY2021 fully allocated cost by service:[3]
  - Demand Response Section 5311 – $136.26
  - Demand Response Urban – $133.44
  - Fixed Route Section 5311 – $151.09
  - Fixed Route Urban – $134.53
  - Agency Service Rural – $125.76
  - Agency Service Urban – $117.27
  - ADA Rural – $126.40
  - ADA Urban –$125.16
  - All Services Combined –$130.71
- FY2021 capital purchase allocation percentage:
  - Urban – 39%
  - Rural – 61 %

[3] FY2021 fully allocated cost by services are derived from a COVID fiscal year and not necessarily representative of "normal" allocated cost by service.

Appendix A
Trial Balance Summary

FY21 (12 Months) Jul20-Jun21

Account Descript		Ending Balance 6/30/22	Current Roll Up	Current Roll Up Description	Account Description	Expense Type	NTD Reporting Column
011-50010-000-00	Salaries & Wages - Cat 1	$670,964.27	011-50010-000	Sal & Wages - CAT 1 (Admin)	Salaries & Wages - Cat 1	Fixed Cost	General Administration (GA)
011-50011-000-00	Salaries & Wages - Cat 2	$302,532.63	011-50011-000	Sal & Wages - CAT 2 (Admin as Ops)	Salaries & Wages - Cat 2	Fixed Cost	General Administration (GA)
011-51010-000-00	FICA Contrib - Cat 1	$47,305.54	011-510x0-000	Fringe Benefits - CAT 1 (Admin)	FICA Contrib - Cat 1	Fixed Cost	General Administration (GA)
011-51011-000-00	FICA Contrib - Cat 2	$21,643.34	011-510x1-000	Fringe Benefits - CAT 2 (Admin as Ops)	FICA Contrib - Cat 2	Fixed Cost	General Administration (GA)
011-51020-000-00	SUTA - Cat 1	$992.94	011-510x0-000	Fringe Benefits - CAT 1 (Admin)	SUTA - Cat 1	Fixed Cost	General Administration (GA)
011-51021-000-00	SUTA - Cat 2	$505.38	011-510x1-000	Fringe Benefits - CAT 2 (Admin as Ops)	SUTA - Cat 2	Fixed Cost	General Administration (GA)
011-51030-000-00	EAP - Cat 1	$194.40	011-510x0-000	Fringe Benefits - CAT 1 (Admin)	EAP - Cat 1	Fixed Cost	General Administration (GA)
011-51031-000-00	EAP - Cat 2	$86.40	011-510x1-000	Fringe Benefits - CAT 2 (Admin as Ops)	EAP - Cat 2	Fixed Cost	General Administration (GA)
011-51040-000-00	Health Ins Exp - Cat	$62,324.21	011-510x0-000	Fringe Benefits - CAT 1 (Admin)	Health Ins Exp - Cat 1	Fixed Cost	General Administration (GA)
011-51041-000-00	Health Ins Exp - Cat 2	$43,412.36	011-510x1-000	Fringe Benefits - CAT 2 (Admin as Ops)	Health Ins Exp - Cat 2	Fixed Cost	General Administration (GA)
011-51050-000-00	Dental Ins Exp - Cat 1	$904.32	011-510x0-000	Fringe Benefits - CAT 1 (Admin)	Dental Ins Exp - Cat 1	Fixed Cost	General Administration (GA)
011-51051-000-00	Dental Ins Exp - Cat 2	$614.37	011-510x1-000	Fringe Benefits - CAT 2 (Admin as Ops)	Dental Ins Exp - Cat 2	Fixed Cost	General Administration (GA)
011-51060-000-00	Life Ins Exp - Cat 1	$2,440.95	011-510x0-000	Fringe Benefits - CAT 1 (Admin)	Life Ins Exp - Cat 1	Fixed Cost	General Administration (GA)
011-51061-000-00	Life Ins Exp - Cat 2	$1,495.23	011-510x1-000	Fringe Benefits - CAT 2 (Admin as Ops)	Life Ins Exp - Cat 2	Fixed Cost	General Administration (GA)
011-51070-000-00	Disability Ins Exp - Cat 1	$2,326.44	011-510x0-000	Fringe Benefits - CAT 1 (Admin)	Disability Ins Exp - Cat 1	Fixed Cost	General Administration (GA)
011-51071-000-00	Disability Ins Exp - Cat 2	$1,291.39	011-510x1-000	Fringe Benefits - CAT 2 (Admin as Ops)	Disability Ins Exp - Cat 2	Fixed Cost	General Administration (GA)
011-51080-000-00	Workers Comp Ins - Cat 1	$754.97	011-510x0-000	Fringe Benefits - CAT 1 (Admin)	Workers Comp Ins - Cat 1	Fixed Cost	General Administration (GA)
011-51081-000-00	Workers Comp Ins - Cat 2	$248.26	011-510x1-000	Fringe Benefits - CAT 2 (Admin as Ops)	Workers Comp Ins - Cat 2	Fixed Cost	General Administration (GA)
011-51090-000-00	Thrift Plan - Cat 1	$40,427.74	011-510x0-000	Fringe Benefits - CAT 1 (Admin)	Thrift Plan - Cat 1	Fixed Cost	General Administration (GA)
011-51091-000-00	Thrift Plan - Cat 2	$24,518.50	011-510x1-000	Fringe Benefits - CAT 2 (Admin as Ops)	Thrift Plan - Cat 2	Fixed Cost	General Administration (GA)
011-51100-000-00	Gym Fees - Cat 1	$272.66	011-510x0-000	Fringe Benefits - CAT 1 (Admin)	Gym Fees - Cat 1	Fixed Cost	General Administration (GA)
011-51101-000-00	Gym Fees - Cat 2	$136.12	011-510x1-000	Fringe Benefits - CAT 2 (Admin as Ops)	Gym Fees - Cat 2	Fixed Cost	General Administration (GA)
011-51120-000-00	AFLAC Flex One Fees	$1,900.00	011-510x0-000	Fringe Benefits - CAT 1 (Admin)	AFLAC Flex One Fees	Fixed Cost	General Administration (GA)
011-51130-000-00	Staff Development	$0.00	011-510x0-000	Fringe Benefits - CAT 1 (Admin)	Staff Development	Fixed Cost	General Administration (GA)
011-51130-000-01	Staff Development	$866.52	011-52010-000	Travel/Business Meals/Meetings/Training	Travel/Meetings	Fixed Cost	General Administration (GA)
011-51130-000-02	Staff Development	$11,104.31	011-52010-000	Travel/Business Meals/Meetings/Training	Business Meals (Team Meetings)	Fixed Cost	General Administration (GA)
011-51130-000-03	Staff Development	$4,122.65	011-530x0-000	Facility/Equipment Maintenance/Utilities	Telephone/Communications	Fixed Cost	General Administration (GA)
011-51130-000-04	Staff Development	$703.95	011-530x0-000	Facility/Equipment Maintenance/Utilities	Telephone/Communications COVID	Fixed Cost	General Administration (GA)
011-52010-000-01	Travel/Meetings	$33.00	011-530x0-000	Facility/Equipment Maintenance/Utilities	Postage	Fixed Cost	General Administration (GA)
011-52010-000-02	Travel/Meetings	$27.00	011-530x0-000	Facility/Equipment Maintenance/Utilities	Electricity	Fixed Cost	General Administration (GA)

011-52010-000-04	Travel/Meetings	$1.00	011-530x0-000	Facility/Equipment Maintenance/Utilities	Natural Gas	Fixed Cost	General Administration (GA)
011-52015-000-00	Business Meals (Team Meetings)	$0.00	011-530x0-000	Facility/Equipment Maintenance/Utilities	Water, Sewer, Refuse	Fixed Cost	General Administration (GA)
011-53010-000-02	Telephone/Communications	$80,851.93	011-530x0-000	Facility/Equipment Maintenance/Utilities	Facility Equipment Supplies	Fixed Cost	Facility Maintenance (FM)
011-53010-000-06	Telephone/Communications COVID	$6,452.00	011-530x0-000	Facility/Equipment Maintenance/Utilities	Facility Equipment Supp COVID	Fixed Cost	Facility Maintenance (FM)
011-53020-000-00	Postage	$1,715.06	011-530x0-000	Facility/Equipment Maintenance/Utilities	Legal/Help Wanted Advertising	Fixed Cost	General Administration (GA)
011-53030-000-00	Electricity	$20,052.04	011-540x0-000	Supplies & Materials	Office Supplies & Materials	Fixed Cost	General Administration (GA)
011-53040-000-00	Natural Gas	$515.30	011-540x0-000	Supplies & Materials	Office Supplies & Materials - COVID	Fixed Cost	General Administration (GA)
011-53050-000-00	Water, Sewer, Refuse	$4,875.82	011-540x0-000	Supplies & Materials	First Aid & Training Supplies	Fixed Cost	General Administration (GA)
011-53060-000-00	Facility Equipment Supplies	$0.00	011-540x0-000	Supplies & Materials	Uniforms - Operators	Fixed Cost	Vehicle Operations (VO)
011-53060-000-01	Facility Equipment Supplies	$80.95	011-540x0-000	Supplies & Materials	Uniforms - Mechanics	Fixed Cost	Vehicle Maintenance (VM)
011-53060-000-02	Facility Equipment Supplies	$14,497.47	011-540x0-000	Supplies & Materials	Uniforms - Facility	Fixed Cost	Facility Maintenance (FM)
011-53060-000-03	Facility Equipment Supplies	$1,670.59	011-55010-000	Marketing & Advertising	Marketing	Fixed Cost	General Administration (GA)
011-53060-000-06	Facility Equipment Suupp COVID	$8,344.62	011-56010-000	Insurance & Bonding	Insurance & Bonding	Fixed Cost	General Administration (GA)
011-54010-000-00	Office Supplies & Materials	$87.80	011-570x0-000	Professional Services	Drug Testing & Pre-Employment Physicals	Fixed Cost	Vehicle Operations (VO)
011-54010-000-01	Office Supplies & Materials	$3,320.52	011-570x0-000	Professional Services	Professional Services: Accounting	Fixed Cost	General Administration (GA)
011-54010-000-02	Office Supplies & Materials	$31,066.65	011-570x0-000	Professional Services	Professional Services: Legal	Fixed Cost	General Administration (GA)
011-54010-000-03	Office Supplies & Materials	$5,652.72	011-570x0-000	Professional Services	Legal Settlement	Fixed Cost	General Administration (GA)
011-54010-000-06	Office Supplies & Materials - COVID	$40,495.57	011-570x0-000	Professional Services	Professional Services: Equipment	Fixed Cost	Facility Maintenance (FM)
011-54020-000-00	First Aid & Training Supplies	$2,385.21	011-570x0-000	Professional Services	Professional Services: Other	Fixed Cost	General Administration (GA)
011-54030-000-00	Uniforms Operators	$16,411.40	011-570x0-000	Professional Services	Prof. Services: Other-COVID	Fixed Cost	General Administration (GA)
011-54031-000-00	Uniforms Mechanics	$1,433.36	011-570x0-000	Professional Services	Building Maintenance	Fixed Cost	Facility Maintenance (FM)
011-54032-000-00	Uniformss Facility	$528.95	011-570x0-000	Professional Services	Building Maintenance-COVID	Fixed Cost	Facility Maintenance (FM)
011-55010-000-00	Marketing	$500.00	011-590x0-000	Miscellaneous	Membership Dues & Subscriptions	Fixed Cost	General Administration (GA)
011-55010-000-01	Marketing	$63,402.77	011-590x0-000	Miscellaneous	Tags, Licenses & Fees	Fixed Cost	Vehicle Operations (VO)
011-56010-000-03	Insurance & Bonding	$329,266.73	011-590x0-000	Miscellaneous	Help Wanted	Fixed Cost	General Administration (GA)
011-57010-000-00	Drug Testing & Pre-Employment Physicals	$16,074.62	011-590x0-000	Miscellaneous	Bank Service Charges	Fixed Cost	General Administration (GA)
011-57020-000-00	Professional Services: Accounting	$66,382.66		#N/A	VDRPT Repayment	Fixed Cost	
011-57030-000-00	Professional Services: Legal	$2,594.00	012-50010-000	Sal & Wages - CAT 1 (Res/Dis/Sups)	Salaries & Wages - Cat 1	Fixed Cost	Vehicle Operations (VO)
011-57031-000-00	Legal Settlement	$0.00	012-50011-002	Sal & Wages - CAT 2 (Drivers)	Salaries & Wages - Cat 2	Hour Cost	Vehicle Operations (VO)
011-57040-000-00	Professional Services: Equipment	$2,127.08	012-50012-000	Sal & Wages - CAT 3 (Mechanics)	Salaries & Wages - Cat 3	Mile Cost	Vehicle Maintenance (VM)
011-57040-000-02	Professional Services: Equipment	$88,932.56	012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	FICA Contrib - Cat 1	Fixed Cost	Vehicle Operations (VO)
011-57040-000-04	Professional Services: Equipment	$1,390.85	012-510x1-000	Fringe Benefits - CAT 2 (Drivers)	FICA Contrib - Cat 2	Hour Cost	Vehicle Operations (VO)
011-57050-000-00	Professional Services: Other	$0.00	012-510x2-000	Fringe Benefits - CAT 3 (Mechanics)	FICA Contrib - Cat 3	Mile Cost	Vehicle Maintenance (VM)

011-57050-000-01	Professional Services: Other	$27,196.00	012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	SUTA - Cat 1	Fixed Cost	Vehicle Operations (VO)
011-57050-000-02	Professional Services: Other	$870.81	012-510x1-000	Fringe Benefits - CAT 2 (Drivers)	SUTA - Cat 2	Hour Cost	Vehicle Operations (VO)
011-57050-000-03	Professional Services: Other	$15,612.44	012-510x2-000	Fringe Benefits - CAT 3 (Mechanics)	SUTA - Cat 3	Mile Cost	Vehicle Maintenance (VM)
011-57050-000-04	Professional Services: Other	$21,942.58	012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	EAP - Cat 1	Fixed Cost	Vehicle Operations (VO)
011-57050-000-06	Prof. Services: Other-COVID	$9,997.48	012-510x1-000	Fringe Benefits - CAT 2 (Drivers)	EAP - Cat 2	Hour Cost	Vehicle Operations (VO)
011-57060-000-00	Building Maintenance	$349.93	012-510x2-000	Fringe Benefits - CAT 3 (Mechanics)	EAP - Cat 3	Mile Cost	Vehicle Maintenance (VM)
011-57060-000-02	Building Maintenance	$42,789.38	012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	Health Ins Exp - Cat 1	Fixed Cost	Vehicle Operations (VO)
011-57060-000-03	Building Maintenance	$795.32	012-510x1-000	Fringe Benefits - CAT 2 (Drivers)	Health Ins Exp - Cat 2	Hour Cost	Vehicle Operations (VO)
011-57060-000-06	Building Maintenance-COVID	$23,342.00	012-510x2-000	Fringe Benefits - CAT 3 (Mechanics)	Health Ins Exp - Cat 3	Mile Cost	Vehicle Maintenance (VM)
011-59010-000-00	Membership Dues & Subscriptions	$0.00	012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	Dental Ins Exp - Cat 1	Fixed Cost	Vehicle Operations (VO)
011-59010-000-03	Membership Dues & Subscriptions	$9,110.48	012-510x1-000	Fringe Benefits - CAT 2 (Drivers)	Dental Ins Exp - Cat 2	Hour Cost	Vehicle Operations (VO)
011-59010-000-04	Membersheip Dues & Subscriptions	$349.00	012-510x2-000	Fringe Benefits - CAT 3 (Mechanics)	Dental Ins Exp - Cat 3	Mile Cost	Vehicle Maintenance (VM)
011-59020-000-00	Tags, Licenses & Fees	-$50.00	012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	Life Ins Exp - Cat 1	Fixed Cost	Vehicle Operations (VO)
011-59020-000-03	Tags, Licenses & Fees	$422.75	012-510x1-000	Fringe Benefits - CAT 2 (Drivers)	Life Ins Exp - Cat 2	Hour Cost	Vehicle Operations (VO)
011-59020-000-04	Tags, Licenses & Fees	$228.49	012-510x2-000	Fringe Benefits - CAT 3 (Mechanics)	Life Ins Exp - Cat 3	Mile Cost	Vehicle Maintenance (VM)
011-59030-000-00	Help Wanted	$2,702.00	012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	Disability Ins Exp - Cat 1	Fixed Cost	Vehicle Operations (VO)
011-59040-000-00	Bank Service Charges	$0.00	012-510x1-000	Fringe Benefits - CAT 2 (Drivers)	Disability Ins Exp - Cat 2	Hour Cost	Vehicle Operations (VO)
011-59040-000-03	Bank Service Charges	$3,544.97	012-510x2-000	Fringe Benefits - CAT 3 (Mechanics)	Disability Ins Exp - Cat 3	Mile Cost	Vehicle Maintenance (VM)
012-50010-000-00	Salaries & Wages - Cat 1	$1,068,946.76	012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	Workers Comp Ins - Cat 1	Fixed Cost	Vehicle Operations (VO)
012-50011-000-00	Salaries & Wages - Cat 2	$2,446,494.14	012-510x1-000	Fringe Benefits - CAT 2 (Drivers)	Workers Comp Ins - Cat 2	Hour Cost	Vehicle Operations (VO)
012-50012-000-00	Salaries & Wages - Cat 3	$177,016.64	012-510x2-000	Fringe Benefits - CAT 3 (Mechanics)	Workers Comp Ins - Cat 3	Mile Cost	Vehicle Maintenance (VM)
012-51010-000-00	FICA Contrib - Cat 1	$77,261.45	012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	Thrift Plan - Cat 1	Fixed Cost	Vehicle Operations (VO)
012-51011-000-00	FICA Contrib - Cat 2	$179,655.18	012-510x1-000	Fringe Benefits - CAT 2 (Drivers)	Thrift Plan - Cat 2	Hour Cost	Vehicle Operations (VO)
012-51012-000-00	FICA Contrib - Cat 3	$13,219.92	012-510x2-000	Fringe Benefits - CAT 3 (Mechanics)	Thrift Plan - Cat 3	Mile Cost	Vehicle Maintenance (VM)
012-51020-000-00	SUTA - Cat 1	$2,147.76	012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	Gym Fees - Cat 1	Fixed Cost	Vehicle Operations (VO)
012-51021-000-00	SUTA - Cat 2	$6,737.09	012-510x1-000	Fringe Benefits - CAT 2 (Drivers)	Gym Fees - Cat 2	Hour Cost	Vehicle Operations (VO)
012-51022-000-00	SUTA - Cat 3	$307.20	012-510x2-000	Fringe Benefits - CAT 3 (Mechanics)	Gym Fees - Cat 3	Mile Cost	Vehicle Maintenance (VM)
012-51030-000-00	EAP - Cat 1	$432.00	012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	Staff Development	Fixed Cost	Vehicle Operations (VO)
012-51031-000-00	EAP - Cat 2	$1,771.20	012-53010-000	Facility/Equipment Maintenance/Utilities	Telephone/Communications	Fixed Cost	General Administration (GA)
012-51032-000-00	EAP - Cat 3	$64.80	012-540x0-000	Supplies & Materials	Office Supplies & Materials	Fixed Cost	Facility Maintenance (FM)
012-51040-000-00	Health Ins Exp Cat 1	$191,114.44	012-540x0-000	Supplies & Materials	Office Supplies & Materials COVID	Fixed Cost	Facility Maintenance (FM)
012-51041-000-00	Health Ins Exp - Cat 2	$409,518.32	012-540x0-000	Supplies & Materials	Motor Fuels & Lubricants - Revenue	Mile Cost	Vehicle Operations (VO)
012-51042-000-00	Health Ins Exp - Cat 3	$18,691.92	012-540x0-000	Supplies & Materials	Motor Fuels & Lubricants - Service	Mile Cost	Vehicle Maintenance (VM)

012-51050-000-00	Dental Ins Exp - Cat 1	$2,781.67	012-540x0-000	Supplies & Materials	Tires & Tubes - Revenue	Mile Cost	Vehicle Operations (VO)
012-51051-000-00	Dental Ins Exp - Cat 2	$6,423.58	012-540x0-000	Supplies & Materials	Tires & Tubes - Service	Mile Cost	Vehicle Maintenance (VM)
012-51052-000-00	Dental Ins Exp - Cat 3	$284.49	012-540x0-000	Supplies & Materials	Vehicle Parts	Mile Cost	Vehicle Maintenance (VM)
012-51060-000-00	Life Ins Exp - Cat 1	$5,101.89	012-540x0-000	Supplies & Materials	Vehicle Parts - COVID	Mile Cost	Vehicle Maintenance (VM)
012-51061-000-00	Life Ins Exp - Cat 2	$12,866.05	012-570x0-000	Professional Services	Cleaning Vans	Hour Cost	Vehicle Operations (VO)
012-51062-000-00	Life Ins Exp - Cat 3	$963.46	012-570x0-000	Professional Services	Cleaning Vans - COVID	Hour Cost	Vehicle Operations (VO)
012-51070-000-00	Disability Ins Exp - Cat 1	$3,801.09	012-570x0-000	Professional Services	Tools & Machinery	Mile Cost	Vehicle Maintenance (VM)
012-51071-000-00	Disability Ins Exp - Cat 2	$9,654.91	012-570x0-000	Professional Services	Contract Vehicle Maint (Labor)	Mile Cost	Vehicle Maintenance (VM)
012-51072-000-00	Disability Ins Exp - Cat 3	$692.99	011-590x0-000	Miscellaneous	Tags, Licenses & Fees	Fixed Cost	Vehicle Operations (VO)
012-51080-000-00	Workers Comp Ins - Cat 1	$1,077.75	015-50010-000	Salaries and Wages	Salaries & Wages	Fixed Cost	Vehicle Operations (VO)
012-51081-000-00	Workers Comp Ins - Cat 2	$128,347.40	015-510x0-000	Fringe Benefits	FICA Contrib	Fixed Cost	Vehicle Operations (VO)
012-51082-000-00	Workers Comp Ins - Cat 3	$3,809.63	015-510x0-000	Fringe Benefits	SUTA	Fixed Cost	Vehicle Operations (VO)
012-51090-000-00	Thrift Plan - Cat 1	$89,019.74	015-510x0-000	Fringe Benefits	EAP	Fixed Cost	Vehicle Operations (VO)
012-51091-000-00	Thrift Plan - Cat 2	$172,273.12	015-510x0-000	Fringe Benefits	Health Ins Exp	Fixed Cost	Vehicle Operations (VO)
012-51092-000-00	Thrift Plan - Cat 3	$13,825.12	015-510x0-000	Fringe Benefits	Dental Ins Exp	Fixed Cost	Vehicle Operations (VO)
012-51100-000-00	Gym Fees - Cat 1	$49.65	015-510x0-000	Fringe Benefits	Life Ins Exp	Fixed Cost	Vehicle Operations (VO)
012-51101-000-00	Gym Fees - Cat 2	$10.00	015-510x0-000	Fringe Benefits	Disability Ins Exp	Fixed Cost	Vehicle Operations (VO)
012-51130-000-00	Staff Development	$0.00	015-510x0-000	Fringe Benefits	Workers Comp Ins	Fixed Cost	Vehicle Operations (VO)
012-53010-000-00	Telephone/Communications	$15,151.53	015-510x0-000	Fringe Benefits	Thrift Plan	Fixed Cost	Vehicle Operations (VO)
012-54010-000-00	Office Supplies & Materials	$191.23	015-510x0-000	Fringe Benefits	Gym Fees	Fixed Cost	Vehicle Operations (VO)
012-54010-000-06	Office Supplies & Materials COVID	$26,816.40	015-52010-000	Travel/Business Meals/Meetings	Travel/Meetings	Fixed Cost	Vehicle Operations (VO)
012-54050-000-00	Motor Fuels & Lubricants Revenue	$328,287.13	015-54010-000	Supplies/Transp/Shelters	Office Supplies & Materials	Fixed Cost	Vehicle Operations (VO)
012-54051-000-00	Motor Fuels & Lubricants	$10,294.93	015-59010-000	Miscellaneous	Membership Dues & Subscriptions	Fixed Cost	Vehicle Operations (VO)
012-54060-000-00	Tires & Tubes Revenue	$17,283.91	017-50010-000	Salaries and Wages	Salaries & Wages	Fixed Cost	Vehicle Operations (VO)
012-54061-000-00	Tires & Tubes Service	$0.00	017-510x0-000	Fringe Benefits	FICA Contrib	Fixed Cost	Vehicle Operations (VO)
012-54070-000-00	Vehicle Parts	$30,646.57	017-510x0-000	Fringe Benefits	SUTA	Fixed Cost	Vehicle Operations (VO)
012-54070-000-06	Vehicle Parts - COVID	$1,109.00	019-51130-000	Staff Development (RTAP)	Staff Development (RTAP)	Fixed Cost	General Administration (GA)
012-57070-000-00	Cleaning Vans	$0.00	040-51130-000	Fringe Benefits/Staff Development	Staff Development	Fixed Cost	General Administration (GA)
012-57070-000-02	Cleaning Vans	$2,245.87	040-5201x-000	Travel/Business Meals/Meetings/Training	Travel/Meetings	Fixed Cost	General Administration (GA)
012-57070-000-04	Cleaning Vans	$6,098.19	040-5201x-000	Travel/Business Meals/Meetings/Training	Business Meals	Fixed Cost	General Administration (GA)
012-57070-000-06	Cleaning Vans - COVID	$167,812.81	040-53060-000	Facility/Equipment Maintenance	Facility Equipment Supplies	Fixed Cost	General Administration (GA)
012-57080-000-00	Tools & Machinery	$1,161.30	040-540x0-000	Supplies & Materials	Office Supplies & Materials	Fixed Cost	General Administration (GA)
012-57090-000-00	Contract Vehicle Maint (Labor)	$27,806.15	040-540x0-000	Supplies & Materials	Office Supplies & Materials-COVID	Fixed Cost	General Administration (GA)

015-50010-000-00	Salaries & Wages	$61,607.96	040-540x0-000	Supplies & Materials	Uniforms	Fixed Cost	Vehicle Operations (VO)
015-51010-000-00	FICA Contrib	$4,486.03	040-540x0-000	Supplies & Materials	Vehicle Parts	Fixed Cost	Vehicle Maintenance (VM)
015-51020-000-00	SUTA	$102.40	040-55000-000	Marketing & Advertising	Marketing	Fixed Cost	General Administration (GA)
015-51030-000-00	EAP	$21.60	040-570x0-000	Professional Services	Professional Services: Legal	Fixed Cost	General Administration (GA)
015-51040-000-00	Health Ins Exp	$13,014.66	040-570x0-000	Professional Services	Legal Settlement- -	Fixed Cost	General Administration (GA)
015-51050-000-00	Dental Ins Exp	$134.40	040-570x0-000	Professional Services	Professional Services: Equipment	Fixed Cost	Facility Maintenance (FM)
015-51060-000-00	Life Ins Exp	$337.56	040-570x0-000	Professional Services	Professional Services: Other	Fixed Cost	General Administration (GA)
015-51070-000-00	Disability Ins Exp	$237.60	040-570x0-000	Professional Services	Professional Services: Other-COVID	Fixed Cost	General Administration (GA)
015-51080-000-00	Workers Comp Ins	$68.55	040-570x0-000	Professional Services	Building Maintenance	Fixed Cost	Facility Maintenance (FM)
015-51090-000-00	Thrift Plan	$5,236.50	040-570x0-000	Professional Services	Van Cleaning - COVID	Fixed Cost	Vehicle Operations (VO)
017-50010-000-00	Salaries & Wages	$7,520.00	040-59050-000	Miscellaneous	Misc Exp	Fixed Cost	General Administration (GA)
017-51010-000-00	FICA Contrib	$575.29		#N/A	VDRPT Repayment- -	Fixed Cost	
017-51020-000-00	SUTA	$22.30	041-54070-000	Vehicle Parts (Accident)	Vehicle Parts (Accident)	Mile Cost	Vehicle Maintenance (VM)
019-51130-000-00	Staff Development (RTAP)	$7,500.00	041-57090-000	Contract Vehicle Maint (Accidents)	Contract Vehicle Maint (Accidents)	Mile Cost	Vehicle Maintenance (VM)
020-72000-211-00	Phone System - 42021-15	$7,935.48					
020-74000-000-00	Revenue Vehicle - Electric/Other	$92,508.00					
020-74000-192-00	Capital - Revenue Vehicles 42019-12	$128,324.00					
020-74000-201-00	Revenue Vehicles (9) 42020-15	$726,995.02					
020-74500-211-00	Transmissions - 42021-16	$0.00					
030-59040-000-00	SMI-Bank Service Charges	$274.58					
030-59050-000-00	SMI Misc Exp	$7,392.89					
040-51130-000-00	Staff Development	$60.00					
040-51130-000-01	Staff Development	$2,117.55					
040-51130-000-02	Staff Development	$10,135.85					
040-51130-000-03	Staff Development	$833.66					
040-51130-000-04	Staff Development	$3,157.92					
040-52010-000-00	Travel/Meetings	$0.00					
040-52010-000-01	Travel/Meetings	$3,212.10					
040-52010-000-02	Travel/Meetings	$441.99					
040-52015-000-00	Business Meals	$349.83					
040-53060-000-01	Facility Equipment Supplies	$1,958.65					
040-54010-000-00	Supplies & Materials	$5,556.26					
040-54070-000-01	Vehicle Parts	$108.45					

040-55010-000-00	Marketing	$0.00					
040-56010-000-03	COVID Insurance Refund	$1,692.20					
040-57030-000-00	Professional Services: Legal	$150,563.36					
040-57031-000-00	Legal Settlement- -	$4,000.00					
040-57040-000-02	Professional Services: Equipment	$5,906.43					
040-57050-000-00	Professional Services: Other	$0.00					
040-57050-000-01	Professional Services: Other	$89,182.41					
040-57050-000-02	Professional Services: Other	$1,980.00					
040-57050-000-04	Professional Services: Other	$19,081.00					
040-57060-000-00	Building Maintenance	$0.00					
040-59050-000-00	Misc Exp	$216.91					
040-59050-000-01	Miscellaneous	$1,062.38					
040-59050-000-02	Miscellaneous	$381.42					
040-59050-000-03	Miscellaneous	$1,628.22					
040-59050-000-04	Miscellaneous	$143.01					
041-54070-000-00	Vehicle Parts (Accident)	$82.66					
041-54090-000-00	Contract Vehicle Maint(Accident)	$0.00					
050-50010-000-00	GCT - Salary & Wages CAT 1	$280,087.75					
050-50011-000-00	GCT - Salary & Wages CAT 2	$312,151.25					
050-51010-000-00	GCT - FICA Contrib CAT1	$21,431.83					
050-51011-000-00	GCT - FICA Contrib CAT 2	$23,407.55					
050-51020-000-00	GCT - SUTA CAT 1	$867.22					
050-51021-000-00	GCT - SUTA CAT 2	$1,243.75					
050-51030-000-00	GCT - EAP CAT 1	$108.00					
050-51031-000-00	GCT - EAP CAT 2	$172.80					
050-51040-000-00	GCT - Health Ins Exp CAT 1	$63,875.70					
050-51041-000-00	GCT - Health Ins Exp CAT 2	$60,823.10					
050-51050-000-00	GCT - Dental Ins Exp CAT 1	$966.19					
050-51051-000-00	GCT - Dental Ins Exp CAT 2	$867.92					
050-51060-000-00	GCT - Life Ins Exp CAT 1	$1,402.43					
050-51061-000-00	GCT - Life Ins Exp CAT 2	$1,030.45					
050-51070-000-00	GCT - Disability Ins Exp CAT 1	$995.77					
050-51071-000-00	GCT - Disability Ins Exp CAT 2	$843.29					

050-51080-000-00	GCT Workers Comp CAT 1	$993.53					
050-51081-000-00	GCT - Workers Comp CAT 2	$11,508.91					
050-51090-000-00	GCT - Thrift Plan CAT 1	$26,451.62					
050-51091-000-00	GCT - Thrift Plan CAT 2	$28,367.63					
050-51130-000-00	Staff Development-GCT	$4,075.00					
050-53010-000-00	GCT - Telephone	$12,364.60					
050-53020-000-00	GCT - Postage	$130.00					
050-53030-000-00	GCT - Electricity	$3,014.87					
050-53040-000-00	GCT - Natural Gas	$1,390.82					
050-53060-000-00	GCT-Facility Equip Supplies	$7.97					
050-53070-000-00	GCT - Rent Exp	$33,000.00					
050-54010-000-00	GCT - Office Supplies & Materials	$4,536.90					
050-54010-000-06	GCT-Supplies & Materials COVID	$8,472.85					
050-54020-000-00	First Aid & Training Supplies-GCT	$3,524.80					
050-54030-000-00	GCT - Uniforms	$2,941.01					
050-54050-000-00	GCT - Motor Fuels & Lubricates	$41,185.27					
050-54060-000-00	GCT - Tires & Tubes	$253.78					
050-54070-000-00	GCT - Vehicle Parts	$1,776.70					
050-55010-000-00	GCT - Marketing	$2,116.47					
050-56010-000-00	Insurance & Bonding	$46,172.75					
050-57010-000-00	Drug Test & Pre-Employ Physical-GCT	$896.52					
050-57040-000-00	Prof Serv: Equipment - GCT	$2,470.43					
050-57050-000-00	GCT-Prof. Services: Other	$7,855.00					
050-57050-000-06	Professional Service: Other COVID GCT	$53,460.00					
050-57060-000-00	Building Maintenance-GCT	$423.00					
050-57070-000-06	GTC-Cleaning Vans COVID	$30,690.58					
050-57090-000-00	GCT - Contract Vehicle Maintenance	$5,860.16					
Grand Totals:		**$10,366,093.34**					

Appendix B
Chart of Accounts

Current Roll Up	Current Roll Up Description	Account Number	Account Description	Posting Type	Account Category Number	Expense Type	NTD Reporting Column	NTD Reporting Row
011-50010-000	Sal & Wages - CAT 1 (Admin)	011-50010-000-00	Salaries & Wages - Cat 1	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Other Salaries and Wages (5013)
011-50011-000	Sal & Wages - CAT 2 (Admin as Ops)	011-50011-000-00	Salaries & Wages - Cat 2	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Other Salaries and Wages (5013)
011-510x0-000	Fringe Benefits - CAT 1 (Admin)	011-51010-000-00	FICA Contrib - Cat 1	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-510x1-000	Fringe Benefits - CAT 2 (Admin as Ops)	011-51011-000-00	FICA Contrib - Cat 2	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-510x0-000	Fringe Benefits - CAT 1 (Admin)	011-51020-000-00	SUTA - Cat 1	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-510x1-000	Fringe Benefits - CAT 2 (Admin as Ops)	011-51021-000-00	SUTA - Cat 2	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-510x0-000	Fringe Benefits - CAT 1 (Admin)	011-51030-000-00	EAP - Cat 1	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-510x1-000	Fringe Benefits - CAT 2 (Admin as Ops)	011-51031-000-00	EAP - Cat 2	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-510x0-000	Fringe Benefits - CAT 1 (Admin)	011-51040-000-00	Health Ins Exp - Cat 1	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-510x1-000	Fringe Benefits - CAT 2 (Admin as Ops)	011-51041-000-00	Health Ins Exp - Cat 2	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-510x0-000	Fringe Benefits - CAT 1 (Admin)	011-51050-000-00	Dental Ins Exp - Cat 1	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-510x1-000	Fringe Benefits - CAT 2 (Admin as Ops)	011-51051-000-00	Dental Ins Exp - Cat 2	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-510x0-000	Fringe Benefits - CAT 1 (Admin)	011-51060-000-00	Life Ins Exp - Cat 1	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-510x1-000	Fringe Benefits - CAT 2 (Admin as Ops)	011-51061-000-00	Life Ins Exp - Cat 2	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-510x0-000	Fringe Benefits - CAT 1 (Admin)	011-51070-000-00	Disability Ins Exp - Cat 1	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-510x1-000	Fringe Benefits - CAT 2 (Admin as Ops)	011-51071-000-00	Disability Ins Exp - Cat 2	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-510x0-000	Fringe Benefits - CAT 1 (Admin)	011-51080-000-00	Workers Comp Ins - Cat 1	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-510x1-000	Fringe Benefits - CAT 2 (Admin as Ops)	011-51081-000-00	Workers Comp Ins - Cat 2	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-510x0-000	Fringe Benefits - CAT 1 (Admin)	011-51090-000-00	Thrift Plan - Cat 1	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-510x1-000	Fringe Benefits - CAT 2 (Admin as Ops)	011-51091-000-00	Thrift Plan - Cat 2	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-510x0-000	Fringe Benefits - CAT 1 (Admin)	011-51100-000-00	Gym Fees - Cat 1	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-510x1-000	Fringe Benefits - CAT 2 (Admin as Ops)	011-51101-000-00	Gym Fees - Cat 2	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-510x0-000	Fringe Benefits - CAT 1 (Admin)	011-51120-000-00	AFLAC Flex One Fees	Profit and Loss	Other Employee Expenses	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-510x0-000	Fringe Benefits - CAT 1 (Admin)	011-51130-000-00	Staff Development	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
011-52010-000	Travel/Business Meals/Meetings/Training	011-52010-000-00	Travel/Meetings	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Miscellaneous Expenses (5090)
011-52010-000	Travel/Business Meals/Meetings/Training	011-52015-000-00	Business Meals (Team Meetings)	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Miscellaneous Expenses (5090)
011-530x0-000	Facility/Equipment Maintenance/Utilities	011-53010-000-00	Telephone/Communications	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Utilities (5040)
011-530x0-000	Facility/Equipment Maintenance/Utilities	011-53010-000-06	Telephone/Communications COVID	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Utilities (5040)
011-530x0-000	Facility/Equipment Maintenance/Utilities	011-53020-000-00	Postage	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Utilities (5040)
011-530x0-000	Facility/Equipment Maintenance/Utilities	011-53030-000-00	Electricity	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Utilities (5040)
011-530x0-000	Facility/Equipment Maintenance/Utilities	011-53040-000-00	Natural Gas	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Utilities (5040)
011-530x0-000	Facility/Equipment Maintenance/Utilities	011-53050-000-00	Water, Sewer, Refuse	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Utilities (5040)
011-530x0-000	Facility/Equipment Maintenance/Utilities	011-53060-000-00	Facility Equipment Supplies	Profit and Loss	Administrative Expense	Fixed Cost	Facility Maintenance (FM)	Other Materials and Supplies (5039)
011-530x0-000	Facility/Equipment Maintenance/Utilities	011-53060-000-06	Facility Equipment Supp COVID	Profit and Loss	Administrative Expense	Fixed Cost	Facility Maintenance (FM)	Other Materials and Supplies (5039)
011-530x0-000	Facility/Equipment Maintenance/Utilities	011-53500-000-00	Legal/Help Wanted Advertising	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Miscellaneous Expenses (5090)
011-540x0-000	Supplies & Materials	011-54010-000-00	Office Supplies & Materials	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Other Materials and Supplies (5039)
011-540x0-000	Supplies & Materials	011-54010-000-06	Office Supplies & Materials - COVID	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Other Materials and Supplies (5039)
011-540x0-000	Supplies & Materials	011-54020-000-00	First Aid & Training Supplies	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Other Materials and Supplies (5039)
011-540x0-000	Supplies & Materials	011-54030-000-00	Uniforms - Operators	Profit and Loss	Administrative Expense	Fixed Cost	Vehicle Operations (VO)	Services (5020)
011-540x0-000	Supplies & Materials	011-54031-000-00	Uniforms - Mechanics	Profit and Loss	Administrative Expense	Fixed Cost	Vehicle Maintenance (VM)	Services (5020)
011-540x0-000	Supplies & Materials	011-54032-000-00	Uniforms - Facility	Profit and Loss	Administrative Expense	Fixed Cost	Facility Maintenance (FM)	Services (5020)
011-55010-000	Marketing & Advertising	011-55010-000-00	Marketing	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Miscellaneous Expenses (5090)

011-56010-000	Insurance & Bonding	011-56010-000-00	Insurance & Bonding	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Casuality and Liability Costs (5050)
011-570x0-000	Professional Services	011-57010-000-00	Drug Testing & Pre-Employment Physicals	Profit and Loss	Administrative Expense	Fixed Cost	Vehicle Operations (VO)	Services (5020)
011-570x0-000	Professional Services	011-57020-000-00	Professional Services: Accounting	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Services (5020)
011-570x0-000	Professional Services	011-57030-000-00	Professional Services: Legal	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Services (5020)
011-570x0-000	Professional Services	011-57031-000-00	Legal Settlement	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Services (5020)
011-570x0-000	Professional Services	011-57040-000-00	Professional Services: Equipment	Profit and Loss	Administrative Expense	Fixed Cost	Facility Maintenance (FM)	Services (5020)
011-570x0-000	Professional Services	011-57050-000-00	Professional Services: Other	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Services (5020)
011-570x0-000	Professional Services	011-57050-000-06	Prof. Services: Other-COVID	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Services (5020)
011-570x0-000	Professional Services	011-57060-000-00	Building Maintenance	Profit and Loss	Administrative Expense	Fixed Cost	Facility Maintenance (FM)	Services (5020)
011-570x0-000	Professional Services	011-57060-000-06	Building Maintenance-COVID	Profit and Loss	Administrative Expense	Fixed Cost	Facility Maintenance (FM)	Services (5020)
011-590x0-000	Miscellaneous	011-59010-000-00	Membership Dues & Subscriptions	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Miscellaneous Expenses (5090)
011-590x0-000	Miscellaneous	011-59020-000-00	Tags, Licenses & Fees	Profit and Loss	Administrative Expense	Fixed Cost	Vehicle Operations (VO)	Taxes (5060)
011-590x0-000	Miscellaneous	011-59030-000-00	Help Wanted	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Miscellaneous Expenses (5090)
011-590x0-000	Miscellaneous	011-59040-000-00	Bank Service Charges	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Miscellaneous Expenses (5090)
	#N/A	011-81000-000-00	VDRPT Repayment	Profit and Loss	Administrative Expense	Fixed Cost		
012-50010-000	Sal & Wages - CAT 1 (Res/Dis/Sups)	012-50010-000-00	Salaries & Wages - Cat 1	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Other Salaries and Wages (5013)
012-50011-002	Sal & Wages - CAT 2 (Drivers)	012-50011-000-00	Salaries & Wages - Cat 2	Profit and Loss	Other Employee Expenses	Hour Cost	Vehicle Operations (VO)	Operators' Salaries and Wages (5011)
012-50012-000	Sal & Wages - CAT 3 (Mechanics)	012-50012-000-00	Salaries & Wages - Cat 3	Profit and Loss	Other Employee Expenses	Mile Cost	Vehicle Maintenance (VM)	Other Salaries and Wages (5013)
012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	012-51010-000-00	FICA Contrib - Cat 1	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
012-510x1-000	Fringe Benefits - CAT 2 (Drivers)	012-51011-000-00	FICA Contrib - Cat 2	Profit and Loss	Other Employee Expenses	Hour Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
012-510x2-000	Fringe Benefits - CAT 3 (Mechanics)	012-51012-000-00	FICA Contrib - Cat 3	Profit and Loss	Other Employee Expenses	Mile Cost	Vehicle Maintenance (VM)	Fringe Benefits (5015)
012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	012-51020-000-00	SUTA - Cat 1	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
012-510x1-000	Fringe Benefits - CAT 2 (Drivers)	012-51021-000-00	SUTA - Cat 2	Profit and Loss	Other Employee Expenses	Hour Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
012-510x2-000	Fringe Benefits - CAT 3 (Mechanics)	012-51022-000-00	SUTA - Cat 3	Profit and Loss	Other Employee Expenses	Mile Cost	Vehicle Maintenance (VM)	Fringe Benefits (5015)
012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	012-51030-000-00	EAP - Cat 1	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
012-510x1-000	Fringe Benefits - CAT 2 (Drivers)	012-51031-000-00	EAP - Cat 2	Profit and Loss	Other Employee Expenses	Hour Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
012-510x2-000	Fringe Benefits - CAT 3 (Mechanics)	012-51032-000-00	EAP - Cat 3	Profit and Loss	Other Employee Expenses	Mile Cost	Vehicle Maintenance (VM)	Fringe Benefits (5015)
012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	012-51040-000-00	Health Ins Exp - Cat 1	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
012-510x1-000	Fringe Benefits - CAT 2 (Drivers)	012-51041-000-00	Health Ins Exp - Cat 2	Profit and Loss	Other Employee Expenses	Hour Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
012-510x2-000	Fringe Benefits - CAT 3 (Mechanics)	012-51042-000-00	Health Ins Exp - Cat 3	Profit and Loss	Other Employee Expenses	Mile Cost	Vehicle Maintenance (VM)	Fringe Benefits (5015)
012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	012-51050-000-00	Dental Ins Exp - Cat 1	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
012-510x1-000	Fringe Benefits - CAT 2 (Drivers)	012-51051-000-00	Dental Ins Exp - Cat 2	Profit and Loss	Other Employee Expenses	Hour Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
012-510x2-000	Fringe Benefits - CAT 3 (Mechanics)	012-51052-000-00	Dental Ins Exp - Cat 3	Profit and Loss	Other Employee Expenses	Mile Cost	Vehicle Maintenance (VM)	Fringe Benefits (5015)
012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	012-51060-000-00	Life Ins Exp - Cat 1	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
012-510x1-000	Fringe Benefits - CAT 2 (Drivers)	012-51061-000-00	Life Ins Exp - Cat 2	Profit and Loss	Other Employee Expenses	Hour Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
012-510x2-000	Fringe Benefits - CAT 3 (Mechanics)	012-51062-000-00	Life Ins Exp - Cat 3	Profit and Loss	Other Employee Expenses	Mile Cost	Vehicle Maintenance (VM)	Fringe Benefits (5015)
012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	012-51070-000-00	Disability Ins Exp - Cat 1	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
012-510x1-000	Fringe Benefits - CAT 2 (Drivers)	012-51071-000-00	Disability Ins Exp - Cat 2	Profit and Loss	Other Employee Expenses	Hour Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
012-510x2-000	Fringe Benefits - CAT 3 (Mechanics)	012-51072-000-00	Disability Ins Exp - Cat 3	Profit and Loss	Other Employee Expenses	Mile Cost	Vehicle Maintenance (VM)	Fringe Benefits (5015)
012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	012-51080-000-00	Workers Comp Ins - Cat 1	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
012-510x1-000	Fringe Benefits - CAT 2 (Drivers)	012-51081-000-00	Workers Comp Ins - Cat 2	Profit and Loss	Other Employee Expenses	Hour Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
012-510x2-000	Fringe Benefits - CAT 3 (Mechanics)	012-51082-000-00	Workers Comp Ins - Cat 3	Profit and Loss	Other Employee Expenses	Mile Cost	Vehicle Maintenance (VM)	Fringe Benefits (5015)
012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	012-51090-000-00	Thrift Plan - Cat 1	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)

012-510x1-000	Fringe Benefits - CAT 2 (Drivers)	012-51091-000-00	Thrift Plan - Cat 2	Profit and Loss	Other Employee Expenses	Hour Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
012-510x2-000	Fringe Benefits - CAT 3 (Mechanics)	012-51092-000-00	Thrift Plan - Cat 3	Profit and Loss	Other Employee Expenses	Mile Cost	Vehicle Maintenance (VM)	Fringe Benefits (5015)
012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	012-51100-000-00	Gym Fees - Cat 1	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
012-510x1-000	Fringe Benefits - CAT 2 (Drivers)	012-51101-000-00	Gym Fees - Cat 2	Profit and Loss	Other Employee Expenses	Hour Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
012-510x2-000	Fringe Benefits - CAT 3 (Mechanics)	012-51102-000-00	Gym Fees - Cat 3	Profit and Loss	Other Employee Expenses	Mile Cost	Vehicle Maintenance (VM)	Fringe Benefits (5015)
012-510x0-000	Fringe Benefits - CAT 1 (Res/Dis/Sups)	012-51130-000-00	Staff Development	Profit and Loss	Administrative Expense	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
012-53010-000	Facility/Equipment Maintenance/Utilities	012-53010-000-00	Telephone/Communications	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Utilities (5040)
012-540x0-000	Supplies & Materials	012-54010-000-00	Office Supplies & Materials	Profit and Loss	Administrative Expense	Fixed Cost	Facility Maintenance (FM)	Other Materials and Supplies (5039)
012-540x0-000	Supplies & Materials	012-54010-000-06	Office Supplies & Materials COVID	Profit and Loss	Administrative Expense	Fixed Cost	Facility Maintenance (FM)	Other Materials and Supplies (5039)
012-540x0-000	Supplies & Materials	012-54050-000-00	Motor Fuels & Lubricants - Revenue	Profit and Loss	Administrative Expense	Mile Cost	Vehicle Operations (VO)	Other Materials and Supplies (5039)
012-540x0-000	Supplies & Materials	012-54051-000-00	Motor Fuels & Lubricants - Service	Profit and Loss	Administrative Expense	Mile Cost	Vehicle Maintenance (VM)	Other Materials and Supplies (5039)
012-540x0-000	Supplies & Materials	012-54060-000-00	Tires & Tubes - Revenue	Profit and Loss	Administrative Expense	Mile Cost	Vehicle Operations (VO)	Other Materials and Supplies (5039)
012-540x0-000	Supplies & Materials	012-54061-000-00	Tires & Tubes - Service	Profit and Loss	Administrative Expense	Mile Cost	Vehicle Maintenance (VM)	Other Materials and Supplies (5039)
012-540x0-000	Supplies & Materials	012-54070-000-00	Vehicle Parts	Profit and Loss	Administrative Expense	Mile Cost	Vehicle Maintenance (VM)	Other Materials and Supplies (5039)
012-540x0-000	Supplies & Materials	012-54070-000-06	Vehicle Parts - COVID	Profit and Loss	Administrative Expense	Mile Cost	Vehicle Maintenance (VM)	Other Materials and Supplies (5039)
012-570x0-000	Professional Services	012-57070-000-00	Cleaning Vans	Profit and Loss	Other Expenses	Hour Cost	Vehicle Operations (VO)	Other Materials and Supplies (5039)
012-570x0-000	Professional Services	012-57070-000-06	Cleaning Vans - COVID	Profit and Loss	Administrative Expense	Hour Cost	Vehicle Operations (VO)	Other Materials and Supplies (5039)
012-570x0-000	Professional Services	012-57080-000-00	Tools & Machinery	Profit and Loss	Other Expenses	Mile Cost	Vehicle Maintenance (VM)	Other Materials and Supplies (5039)
012-570x0-000	Professional Services	012-57090-000-00	Contract Vehicle Maint (Labor)	Profit and Loss	Other Expenses	Mile Cost	Vehicle Maintenance (VM)	Services (5020)
011-590x0-000	Miscellaneous	012-59020-000-00	Tags, Licenses & Fees	Profit and Loss	Administrative Expense	Fixed Cost	Vehicle Operations (VO)	Taxes (5060)
015-50010-000	Salaries and Wages	015-50010-000-00	Salaries & Wages	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Other Salaries and Wages (5013)
015-510x0-000	Fringe Benefits	015-51010-000-00	FICA Contrib	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
015-510x0-000	Fringe Benefits	015-51020-000-00	SUTA	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
015-510x0-000	Fringe Benefits	015-51030-000-00	EAP	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
015-510x0-000	Fringe Benefits	015-51040-000-00	Health Ins Exp	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
015-510x0-000	Fringe Benefits	015-51050-000-00	Dental Ins Exp	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
015-510x0-000	Fringe Benefits	015-51060-000-00	Life Ins Exp	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
015-510x0-000	Fringe Benefits	015-51070-000-00	Disability Ins Exp	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
015-510x0-000	Fringe Benefits	015-51080-000-00	Workers Comp Ins	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
015-510x0-000	Fringe Benefits	015-51090-000-00	Thrift Plan	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
015-510x0-000	Fringe Benefits	015-51100-000-00	Gym Fees	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
015-52010-000	Travel/Business Meals/Meetings	015-52010-000-00	Travel/Meetings	Profit and Loss	Administrative Expense	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
015-54010-000	Supplies/Transp/Shelters	015-54010-000-00	Office Supplies & Materials	Profit and Loss	Administrative Expense	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
015-59010-000	Miscellaneous	015-59010-000-00	Membership Dues & Subscriptions	Profit and Loss	Administrative Expense	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
017-50010-000	Salaries and Wages	017-50010-000-00	Salaries & Wages	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Other Salaries and Wages (5013)
017-510x0-000	Fringe Benefits	017-51010-000-00	FICA Contrib	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
017-510x0-000	Fringe Benefits	017-51020-000-00	SUTA	Profit and Loss	Other Employee Expenses	Fixed Cost	Vehicle Operations (VO)	Fringe Benefits (5015)
019-51130-000	Staff Development (RTAP)	019-51130-000-00	Staff Development (RTAP)	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
040-51130-000	Fringe Benefits/Staff Development	040-51130-000-00	Staff Development	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Fringe Benefits (5015)
040-5201x-000	Travel/Business Meals/Meetings/Training	040-52010-000-00	Travel/Meetings	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Miscellaneous Expenses (5090)
040-5201x-000	Travel/Business Meals/Meetings/Training	040-52015-000-00	Business Meals	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Miscellaneous Expenses (5090)
040-53060-000	Facility/Equipment Maintenance	040-53060-000-00	Facility Equipment Supplies	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Other Materials and Supplies (5039)
040-540x0-000	Supplies & Materials	040-54010-000-00	Office Supplies & Materials	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Other Materials and Supplies (5039)

040-540x0-000	Supplies & Materials	040-54010-000-06	Office Supplies & Materials-COVID	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Other Materials and Supplies (5039)
040-540x0-000	Supplies & Materials	040-54030-000-00	Uniforms	Profit and Loss	Administrative Expense	Fixed Cost	Vehicle Operations (VO)	Services (5020)
040-540x0-000	Supplies & Materials	040-54070-000-00	Vehicle Parts	Profit and Loss	Administrative Expense	Fixed Cost	Vehicle Maintenance (VM)	Other Materials and Supplies (5039)
040-55000-000	Marketing & Advertising	040-55010-000-00	Marketing	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Miscellaneous Expenses (5090)
040-570x0-000	Professional Services	040-57030-000-00	Professional Services: Legal	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Services (5020)
040-570x0-000	Professional Services	040-57031-000-00	Legal Settlement- -	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Services (5020)
040-570x0-000	Professional Services	040-57040-000-00	Professional Services: Equipment	Profit and Loss	Administrative Expense	Fixed Cost	Facility Maintenance (FM)	Services (5020)
040-570x0-000	Professional Services	040-57050-000-00	Professional Services: Other	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Services (5020)
040-570x0-000	Professional Services	040-57050-000-06	Professional Services: Other-COVID	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Services (5020)
040-570x0-000	Professional Services	040-57060-000-00	Building Maintenance	Profit and Loss	Administrative Expense	Fixed Cost	Facility Maintenance (FM)	Services (5020)
040-570x0-000	Professional Services	040-57070-000-06	Van Cleaning - COVID	Profit and Loss	Administrative Expense	Fixed Cost	Vehicle Operations (VO)	Other Materials and Supplies (5039)
040-59050-000	Miscellaneous	040-59050-000-00	Misc Exp	Profit and Loss	Administrative Expense	Fixed Cost	General Administration (GA)	Miscellaneous Expenses (5090)
	#N/A	040-81000-000-00	VDRPT Repayment- -	Profit and Loss	Administrative Expense	Fixed Cost		
041-54070-000	Vehicle Parts (Accident)	041-54070-000-00	Vehicle Parts (Accident)	Profit and Loss	Other Expenses	Mile Cost	Vehicle Maintenance (VM)	Other Materials and Supplies (5039)
041-57090-000	Contract Vehicle Maint (Accidents)	041-57090-000-00	Contract Vehicle Maint (Accidents)	Profit and Loss	Other Expenses	Mile Cost	Vehicle Maintenance (VM)	Services (5020)

Appendix C
FY2021 Service Metrics - Revenue Hours and Miles

Funding Source	Service/Jurisdiction	Total Sum of Revenue Hours	Total Sum of Revenue Miles	DR Rural S. 5311		DR Urban		Agency Rural		Agency Urban		ADA Rural		ADA Urban		Fixed Route Rural S. 5311		Fixed Route Urban		Total	
				Hours	Miles	Hours	Miles	Hours	Miles	Hours	Miles	Hours	Miles	Hours	Miles	Hours	Miles	Hours	Miles	Hours	Miles
All Agencies	LOGISTICARE	1,308	5,427							1,308	5,427									1,308	5,427
	LOGISTICARE	838	4,533					838	4,533											838	4,533
	MISC AGENCY	803	4,282							803	4,282									803	4,282
	MISC AGENCY	400	4,286					400	4,286											400	4,286
	PACE	2,440	13,657							2,440	13,657									2,440	13,657
	PACE	1,699	29,892					1,699	29,892											1,699	29,892
	Virginia Premier	5	3							5	3									5	3
	VTA WORKING FAMILIES GRANT	348	717							348	717									348	717
CO_ALBEMARLE	20 NORTH LINK	3	30			3	30													3	30
	20 NORTH LINK	170	3,404	170	3,404															170	3,404
	29 NORTH LINK	24	458			24	458													24	458
	29 North AM	644	14,173															644	14,173	644	14,173
	29 North PM1	672	10,364															672	10,364	672	10,364
	29 North PM2	279	4,673															279	4,673	279	4,673
	CROZET AM	945	27,762													945	27,762			945	27,762
	CROZET PM	885	25,887													885	25,887			885	25,887
	ADA SERVICE	14,691	170,337											14,691	170,337					14,691	170,337
	ADA SERVICE	270	3,190									270	3,190							270	3,190
	ALBEMARLE DEMAND RESPONSE	1,151	18,805			1,151	18,805													1,151	18,805
	ALBEMARLE DEMAND RESPONSE	2,198	42,029	2,198	42,029															2,198	42,029
	ALBEMARLE PRIORITY SERVICE	263	2,928			263	2,928													263	2,928
	ALBEMARLE PRIORITY SERVICE	5	85	5	85															5	85
	COVID-19 VACCINATION	54	683			54	683													54	683
	COVID-19 VACCINATION	19	253	19	253															19	253
	CROZET CIRCULATOR	1	17			1	17													1	17
	CROZET CIRCULATOR	94	1,627	94	1,627															94	1,627
	CROZET LINK	534	9,255			534	9,255													534	9,255
	CROZET LINK	470	9,887	470	9,887															470	9,887
	EARLYSVILLE CHO LINK	175	3,082			175	3,082													175	3,082
	EARLYSVILLE CHO LINK	8	149	8	149															8	149
	ESMONT SCOTTSVILLE CIRCULATOR	180	1,866	180	1,866															180	1,866
	ESMONT SCOTTSVILLE LINK	58	1,326			58	1,326													58	1,326
	ESMONT SCOTTSVILLE LINK	1,649	40,664	1,649	40,664															1,649	40,664
	KESWICK LINK	0	5			0	5													0	5
	KESWICK LINK	16	266	16	266															16	266
	Agency Gap Time	153	-							153	-									153	-
	Agency Gap Time	165	-					165	-											165	-
CO_BUCKINGHAM	Buckingham 1 AM	490	16,345													490	16,345			490	16,345
	Buckingham 1 AM2	344	11,508													344	11,508			344	11,508
	Buckingham 1 PM	489	16,813													489	16,813			489	16,813
	Buckingham 1 PM2	341	11,545													341	11,545			341	11,545
	Buckingham 2 AM	420	13,283													420	13,283			420	13,283
	Buckingham 2 PM	405	12,139													405	12,139			405	12,139
CI_CHRLTSVILLE	ADA SERVICE	13,679	139,393											13,679	139,393					13,679	139,393
	ADA SERVICE	11	147									11	147							11	147
	ALBEMARLE DEMAND RESPONSE	307	5,708			307	5,708													307	5,708
	ALBEMARLE DEMAND RESPONSE	5	130	5	130															5	130
	ALBEMARLE PRIORITY SERVICE	32	398			32	398													32	398
	COVID-19 VACCINATION	64	669			64	669													64	669
	CROZET LINK	16	263			16	263													16	263
	CROZET LINK	1	11	1	11															1	11
	EARLYSVILLE CHO LINK	22	445			22	445													22	445
	ESMONT SCOTTSVILLE LINK	1	22	1	22															1	22
	Agency Gap Time	372								372	-									372	-
CO_FLUVANNA	COVID-19 VACCINATION	10	141	10	141															10	141
	FLUVANNA COMMUTER LINK	7	174			7	174													7	174
	FLUVANNA COMMUTER LINK	608	13,254	608	13,254															608	13,254
	FLUVANNA INTRA CIRCULATOR	528	7,642	528	7,642															528	7,642
	FLUVANNA MIDDAY LINK	77	1,715			77	1,715													77	1,715
	FLUVANNA MIDDAY LINK	392	9,057	392	9,057															392	9,057
	Agency Gap Time	13	-					13	-											13	-
CO_GREENE	GREENE COUNTY CIRCULATOR	3	62			3	62													3	62
	GREENE COUNTY CIRCULATOR	6,630	102,538	6,630	102,538															6,630	102,538
	GREENE COUNTY LINK 1	146	3,052			146	3,052													146	3,052
	GREENE COUNTY LINK 1	362	7,943	362	7,943															362	7,943
	GREENE COUNTY LINK 2	96	2,299			96	2,299													96	2,299
	GREENE COUNTY LINK 2	418	8,493	418	8,493															418	8,493
	GREENE COUNTY LINK 3	91	1,606			91	1,606													91	1,606
	GREENE COUNTY LINK 3	581	11,049	581	11,049															581	11,049
	Agency Gap Time	33	-					33	-											33	-
CO_GREENE Supplment (July & August 2020)	GREENE COUNTY CIRCULATOR	1,476	24,473	1,476	24,473															1,476	24,473
	GREENE COUNTY LINK 1	97	2,645	97	2,645															97	2,645
	GREENE COUNTY LINK 2	94	2,299	94	2,299															94	2,299
	GREENE COUNTY LINK 3	136	2,851	136	2,851															136	2,851
	COVID-19 VACCINATION	29	364	29	364															29	364
	LOUISA INTRA CIRCULATOR	7,105	157,172	7,105	157,172															7,105	157,172

CO_LOUISA	LOUISA LINK	64	1,695			64	1,695													64	1,695
	LOUISA LINK	578	16,384	578	16,384															578	16,384
	Agency Gap Time	120	-					120	-											120	-
CO_NELSON	COVID-19 VACCINATION	10	136	10	136															10	136
	LOVINGSTON CIRCULATOR	142	3,003	142	3,003															142	3,003
	Lovingston AM	279	8,448													279	8,448			279	8,448
	Lovingston PM	322	10,702													322	10,702			322	10,702
	NELSON MIDDAY LINK	101	2,721			101	2,721													101	2,721
	NELSON MIDDAY LINK	435	11,295	435	11,295															435	11,295
	Agency Gap Time	137	-					137	-											137	-
JAUNT	JAUNT BUSINESS TRIPS	189	2,271							189	2,271									189	2,271
	JAUNT BUSINESS TRIPS	8	178					8	178											8	178
Grand Total		**71,936**	**1,100,486**	**24,448**	**481,133**	**3,288**	**57,397**	**3,415**	**38,889**	**5,619**	**26,357**	**281**	**3,337**	**28,370**	**309,730**	**4,921**	**154,433**	**1,595**	**29,210**	**71,936**	**1,100,486**

- Agency Rural
- Agency Urban
- Demand Response Rural S. 5311
- Demand Response Urban
- Fixed Route Rural S. 5311
- Fixed Route Urban
- ADA Rural
- ADA Urban
- Agency Gap Rural
- Agency Gap Urban

Appendix D
FY2021 Revenue Miles

Funding Source	Service/Jurisdiction	Total Sum of Revenue Miles	Miles By Service Category								
			DR Rural S. 5311	DR Urban	Agency Rural	Agency Urban	ADA Rural	ADA Urban	Fixed Route Rural S. 5311	Fixed Route Urban	Total
All Agencies	LOGISTICARE	5,427				5,427					5,427
	LOGISTICARE	4,533			4,533						4,533
	MISC AGENCY	4,282				4,282					4,282
	MISC AGENCY	4,286			4,286						4,286
	PACE	13,657				13,657					13,657
	PACE	29,892			29,892						29,892
	Virginia Premier	3				3					3
	VTA WORKING FAMILIES GRANT	717				717					717
CO_ALBEMARLE	20 NORTH LINK	30		30							30
	20 NORTH LINK	3,404	3,404								3,404
	29 NORTH LINK	458		458							458
	29 North AM	14,173								14,173	14,173
	29 North PM1	10,364								10,364	10,364
	29 North PM2	4,673								4,673	4,673
	CROZET AM	27,762							27,762		27,762
	CROZET PM	25,887							25,887		25,887
	ADA SERVICE	170,337						170,337			170,337
	ADA SERVICE	3,190					3,190				3,190
	ALBEMARLE DEMAND RESPONSE	18,805		18,805							18,805
	ALBEMARLE DEMAND RESPONSE	42,029	42,029								42,029
	ALBEMARLE PRIORITY SERVICE	2,928		2,928							2,928
	ALBEMARLE PRIORITY SERVICE	85	85								85
	COVID-19 VACCINATION	683		683							683
	COVID-19 VACCINATION	253	253								253
	CROZET CIRCULATOR	17		17							17
	CROZET CIRCULATOR	1,627	1,627								1,627
	CROZET LINK	9,255		9,255							9,255
	CROZET LINK	9,887	9,887								9,887
	EARLYSVILLE CHO LINK	3,082		3,082							3,082
	EARLYSVILLE CHO LINK	149	149								149
	ESMONT SCOTTSVILLE CIRCULATOR	1,866	1,866								1,866
	ESMONT SCOTTSVILLE LINK	1,326		1,326							1,326
	ESMONT SCOTTSVILLE LINK	40,664	40,664								40,664
	KESWICK LINK	5		5							5
	KESWICK LINK	266	266								266
	Agency Gap Time	-				-					-
	Agency Gap Time	-			-						-
CO_BUCKINGHAM	Buckingham 1 AM	16,345							16,345		16,345
	Buckingham 1 AM2	11,508							11,508		11,508
	Buckingham 1 PM	16,813							16,813		16,813
	Buckingham 1 PM2	11,545							11,545		11,545
	Buckingham 2 AM	13,283							13,283		13,283
	Buckingham 2 PM	12,139							12,139		12,139
CI_CHRLTSVILLE	ADA SERVICE	139,393						139,393			139,393
	ADA SERVICE	147					147				147
	ALBEMARLE DEMAND RESPONSE	5,708		5,708							5,708
	ALBEMARLE DEMAND RESPONSE	130	130								130
	ALBEMARLE PRIORITY SERVICE	398		398							398
	COVID-19 VACCINATION	669		669							669
	CROZET LINK	263		263							263
	CROZET LINK	11	11								11
	EARLYSVILLE CHO LINK	445		445							445
	ESMONT SCOTTSVILLE LINK	22	22								22
	Agency Gap Time					-					-
CO_FLUVANNA	COVID-19 VACCINATION	141	141								141
	FLUVANNA COMMUTER LINK	174		174							174
	FLUVANNA COMMUTER LINK	13,254	13,254								13,254
	FLUVANNA INTRA CIRCULATOR	7,642	7,642								7,642

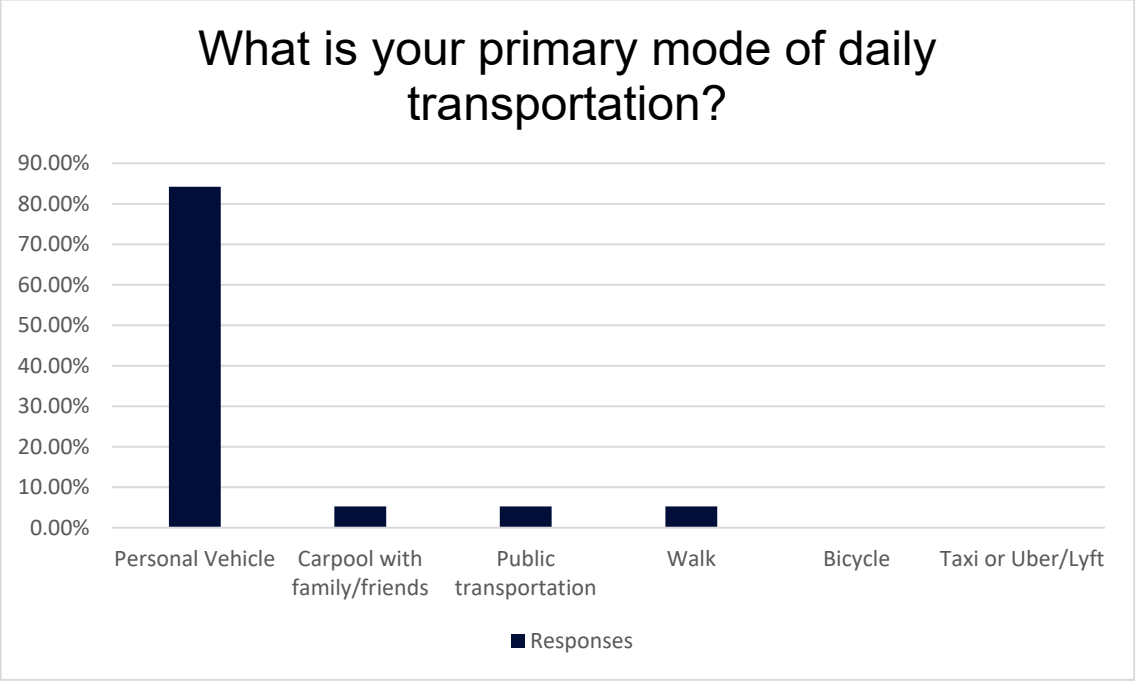
	FLUVANNA MIDDAY LINK	1,715		1,715							1,715
	FLUVANNA MIDDAY LINK	9,057	9,057								9,057
	Agency Gap Time	-			-						-
CO_GREENE	GREENE COUNTY CIRCULATOR	62		62							62
	GREENE COUNTY CIRCULATOR	102,538	102,538								102,538
	GREENE COUNTY LINK 1	3,052		3,052							3,052
	GREENE COUNTY LINK 1	7,943	7,943								7,943
	GREENE COUNTY LINK 2	2,299		2,299							2,299
	GREENE COUNTY LINK 2	8,493	8,493								8,493
	GREENE COUNTY LINK 3	1,606		1,606							1,606
	GREENE COUNTY LINK 3	11,049	11,049								11,049
	Agency Gap Time	-			-						-
CO_GREENE Supplment (July & August 2020)	GREENE COUNTY CIRCULATOR	24,473	24,473								24,473
	GREENE COUNTY LINK 1	2,645	2,645								2,645
	GREENE COUNTY LINK 2	2,299	2,299								2,299
	GREENE COUNTY LINK 3	2,851	2,851								2,851
CO_LOUISA	COVID-19 VACCINATION	364	364								364
	LOUISA INTRA CIRCULATOR	157,172	157,172								157,172
	LOUISA LINK	1,695		1,695							1,695
	LOUISA LINK	16,384	16,384								16,384
	Agency Gap Time	-			-						-
CO_NELSON	COVID-19 VACCINATION	136	136								136
	LOVINGSTON CIRCULATOR	3,003	3,003								3,003
	Lovingston AM	8,448							8,448		8,448
	Lovingston PM	10,702							10,702		10,702
	NELSON MIDDAY LINK	2,721		2,721							2,721
	NELSON MIDDAY LINK	11,295	11,295								11,295
	Agency Gap Time	-			-						-
JAUNT	JAUNT BUSINESS TRIPS	2,271				2,271					2,271
	JAUNT BUSINESS TRIPS	178			178						178
Grand Total		**1,100,486**	**481,133**	**57,397**	**38,889**	**26,357**	**3,337**	**309,730**	**154,433**	**29,210**	**1,100,486**

- Agency Rural
- Agency Urban
- Demand Response Rural S. 5311
- Demand Response Urban
- Fixed Route Rural S. 5311
- Fixed Route Urban
- ADA Rural
- ADA Urban
- Agency Gap Rural
- Agency Gap Urban

Appendix B
Community Survey Results

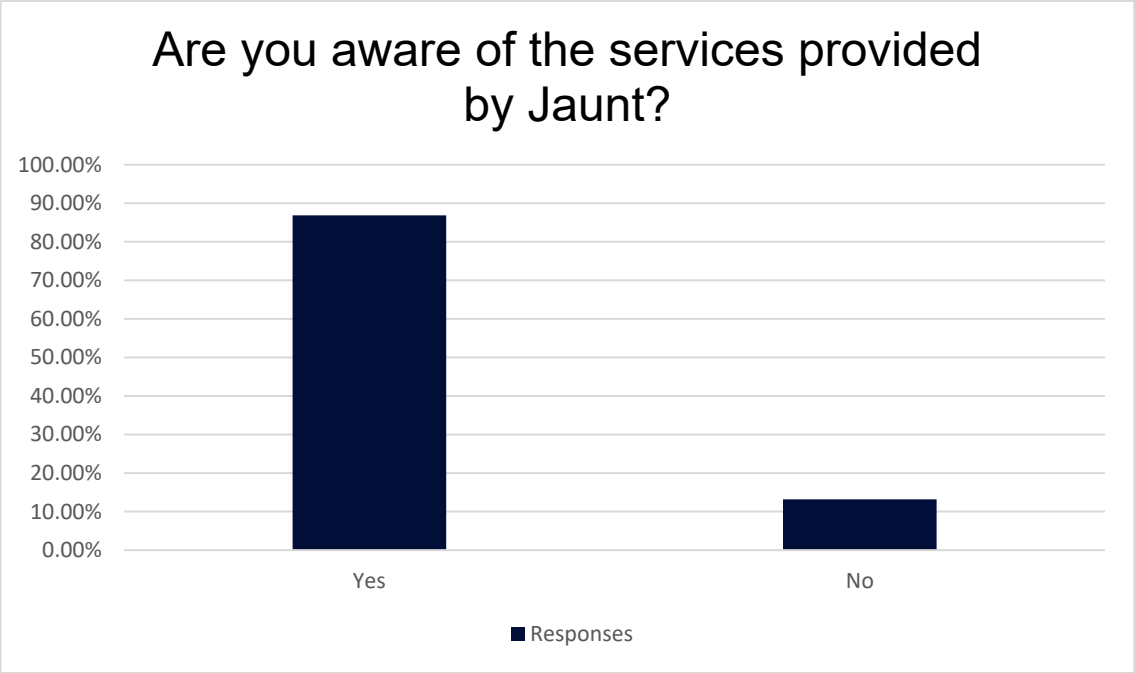
Question 1: What is your primary mode of daily transportation?

Answer Choices	Responses	
Personal Vehicle	84.21%	32
Carpool with family/friends	5.26%	2
Public transportation	5.26%	2
Walk	5.26%	2
Bicycle	0.00%	0
Taxi or Uber/Lyft	0.00%	0
Other (please specify)		1



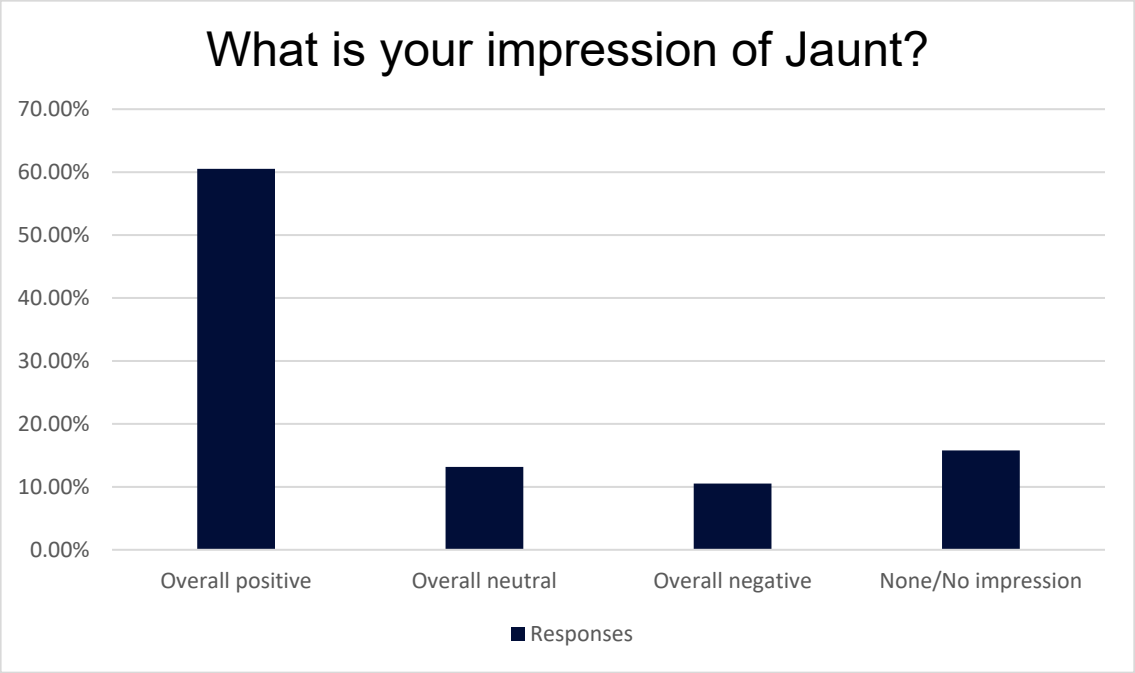
Question 2: Are you aware of the services provided by Jaunt?

Answer Choices	Responses	
Yes	86.84%	33
No	13.16%	5



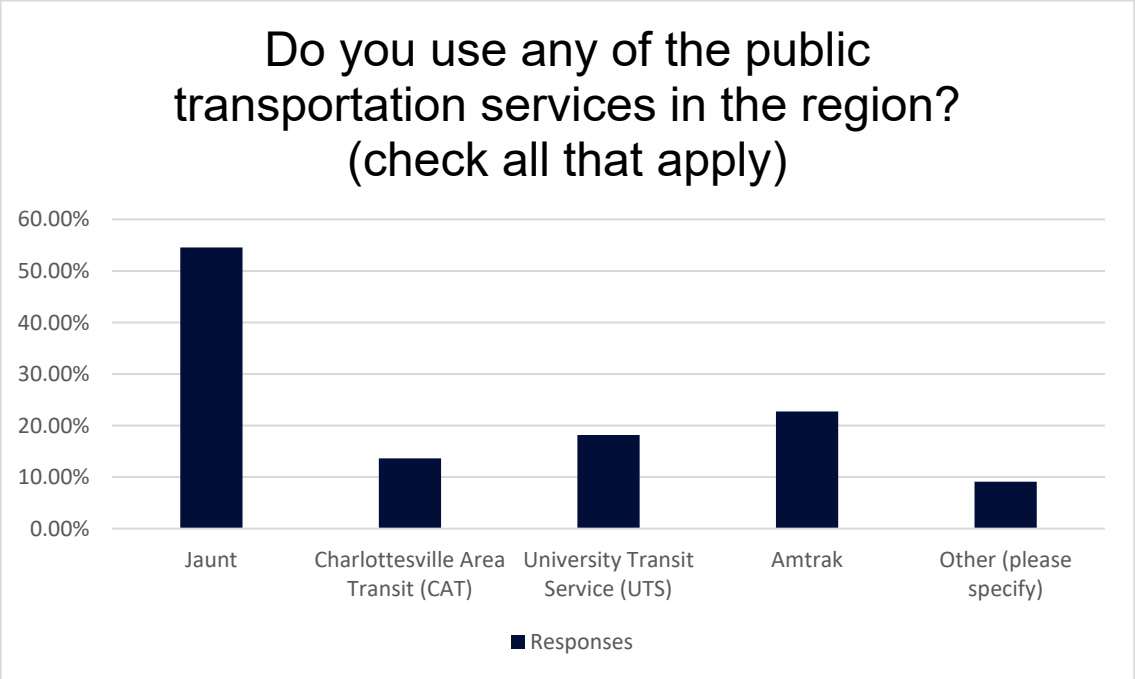
Question 3: What is your impression of Jaunt?

Answer Choices	Responses	
Overall positive	60.53%	23
Overall neutral	13.16%	5
Overall negative	10.53%	4
None/No impression	15.79%	6



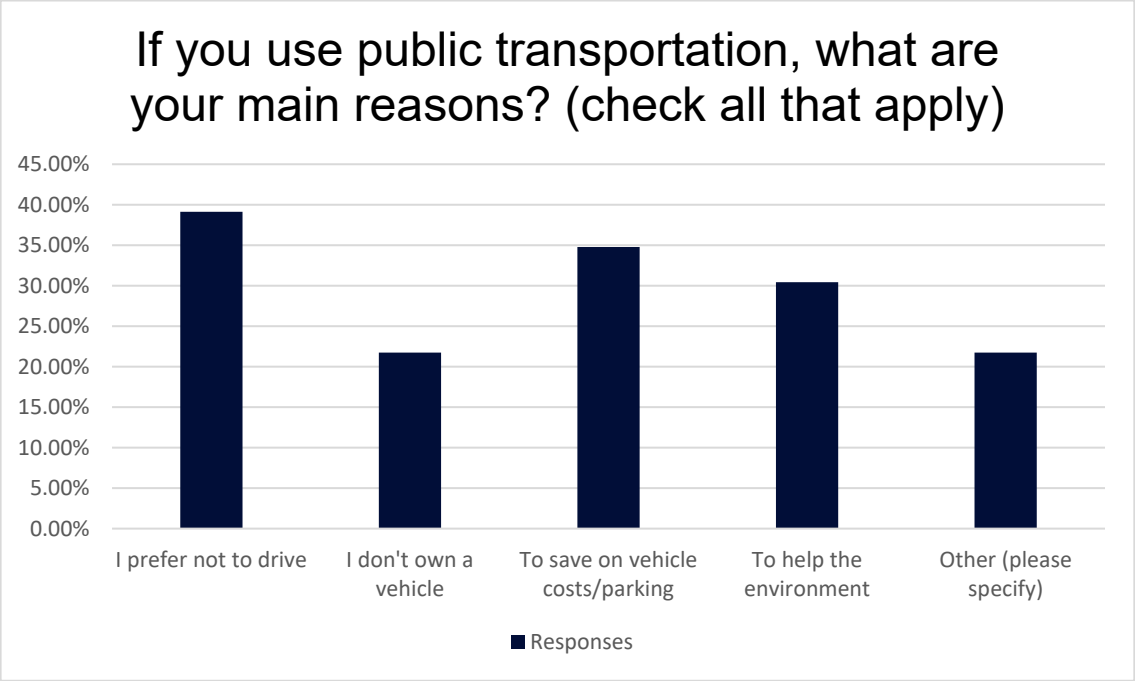
Question 4: Do you use any of the public transportation services in the region? (check all that apply)

Answer Choices	Responses	
Jaunt	54.55%	12
Charlottesville Area Transit (CAT)	13.64%	3
University Transit Service (UTS)	18.18%	4
Amtrak	22.73%	5
Other (please specify)	9.09%	2



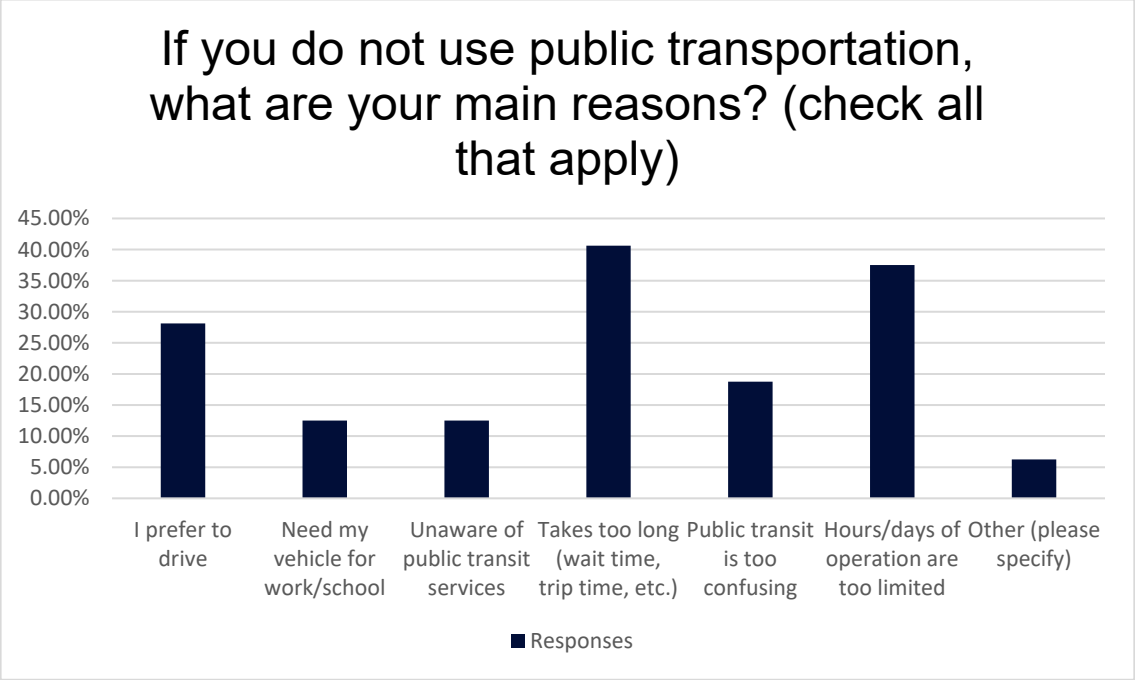
Question 5: If you use public transportation, what are your main reasons? (check all that apply)

Answer Choices	Responses	
I prefer not to drive	39.13%	9
I don't own a vehicle	21.74%	5
To save on vehicle costs/parking	34.78%	8
To help the environment	30.43%	7
Other (please specify)	21.74%	5



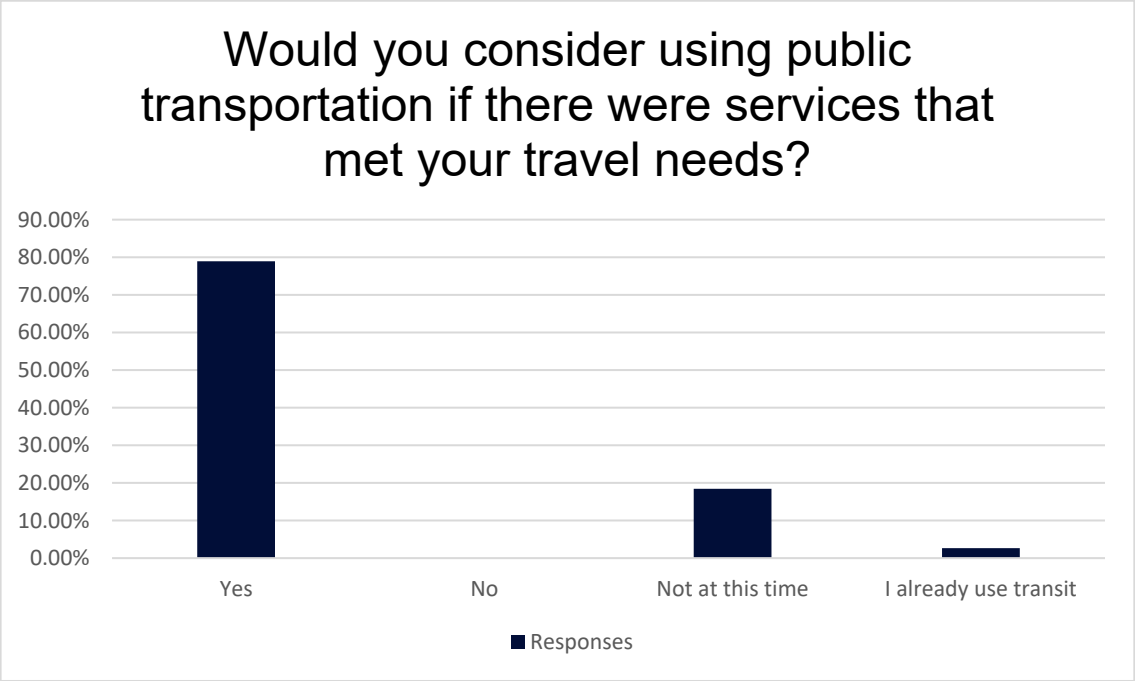
Question 6: If you do not use public transportation, what are your main reasons? (check all that apply)

Answer Choices	Responses	
I prefer to drive	28.13%	9
Need my vehicle for work/school	12.50%	4
Unaware of public transit services	12.50%	4
Takes too long (wait time, trip time, etc.)	40.63%	13
Public transit is too confusing	18.75%	6
Hours/days of operation are too limited	37.50%	12
Other (please specify)	6.25%	2



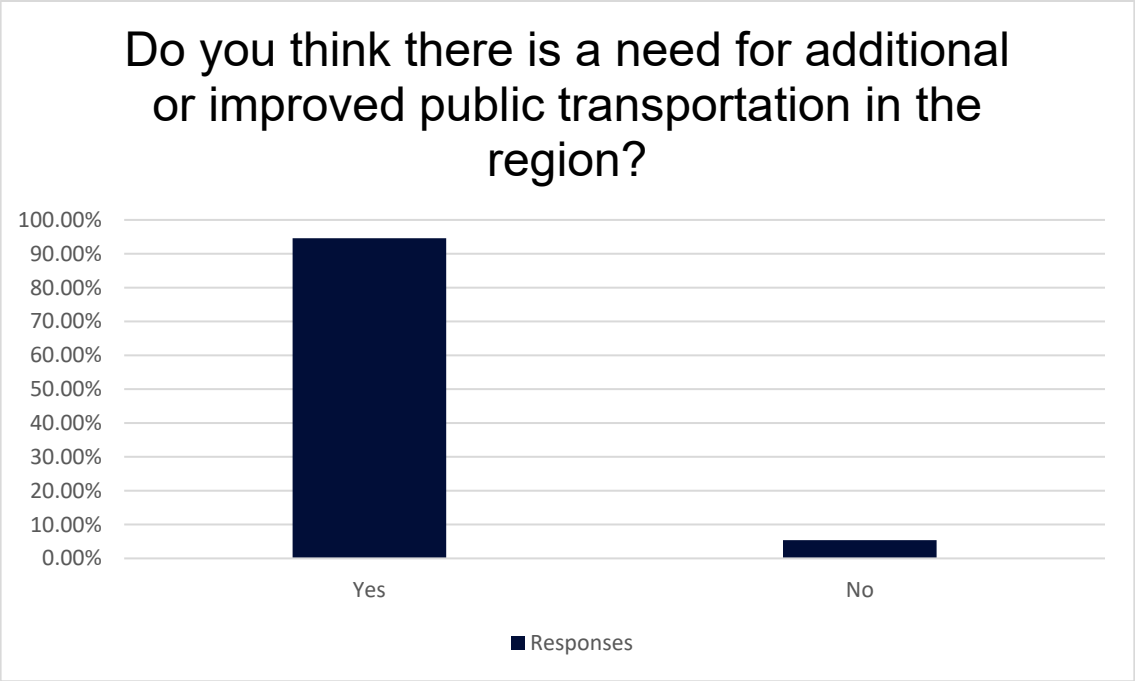
Question 7: Would you consider using public transportation if there were services that met your travel needs?

Answer Choices	Responses	
Yes	78.95%	30
No	0.00%	0
Not at this time	18.42%	7
I already use transit	2.63%	1



Question 8: Do you think there is a need for additional or improved public transportation in the region?

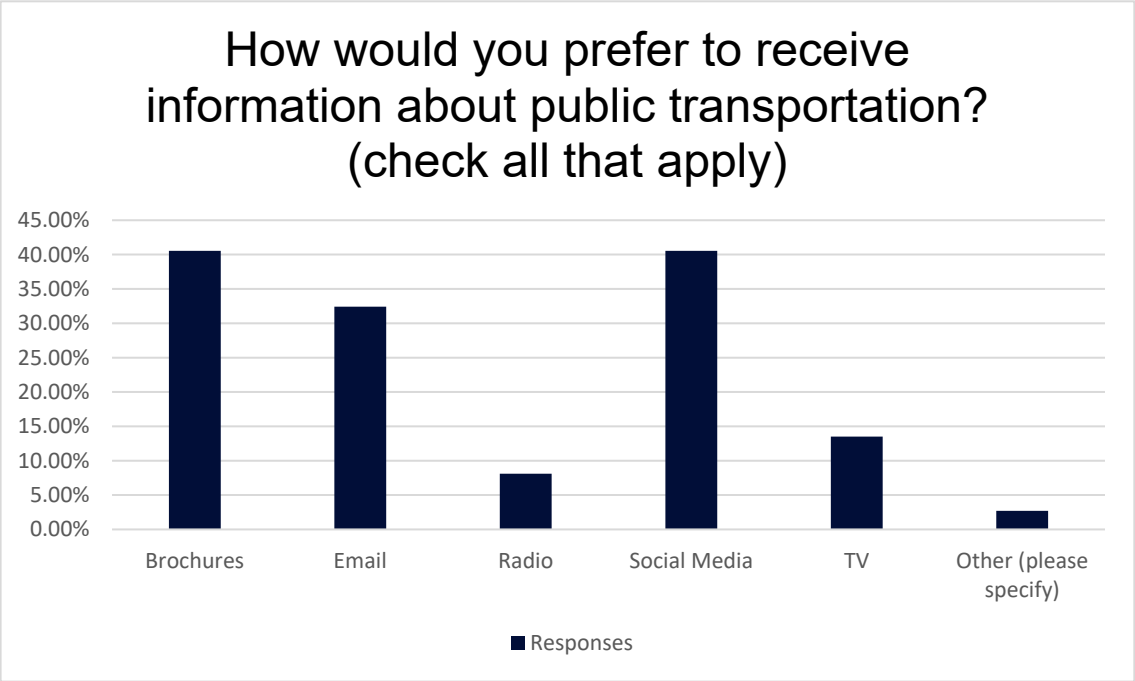
Answer Choices	Responses	
Yes	94.59%	35
No	5.41%	2



Question 9: Please indicate the locations or areas that need additional or improved public transportation service. Provide both the origin and destination (e.g. Crozet to Charlottesville)

Question 10: How would you prefer to receive information about public transportation? (check all that apply)

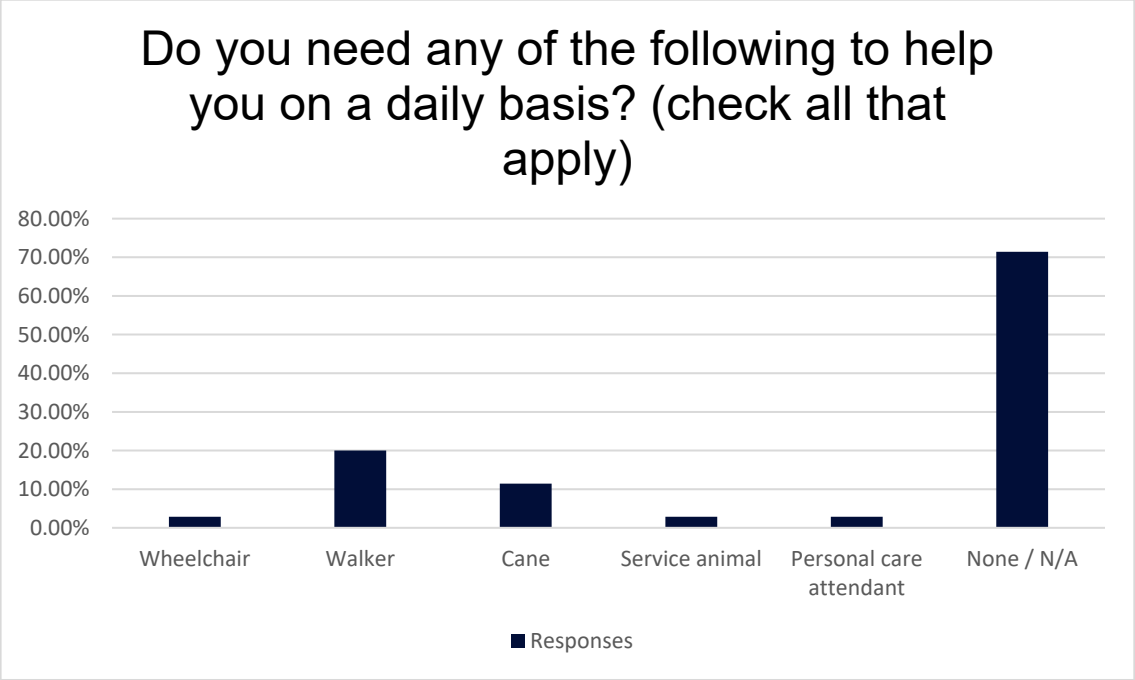
Answer Choices	Responses	
Brochures	40.54%	15
Email	32.43%	12
Radio	8.11%	3
Social Media	40.54%	15
TV	13.51%	5
Other (please specify)	2.70%	1



Question 11: What is your home zip code?

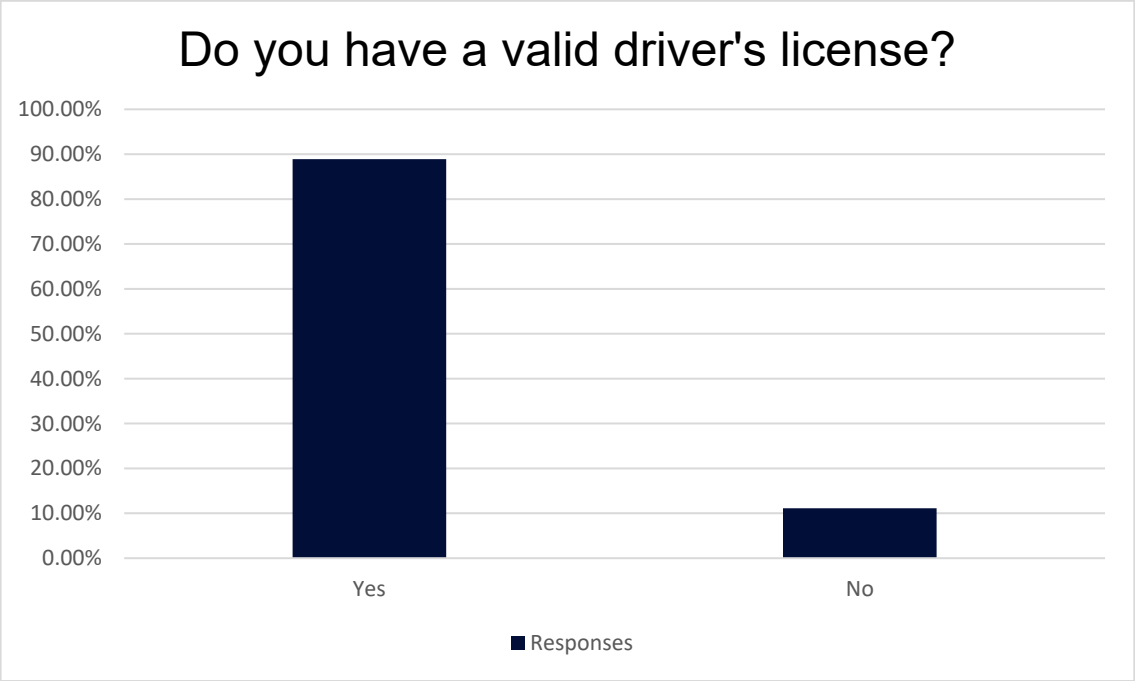
Question 12: Do you need any of the following to help you on a daily basis? (check all that apply)

Answer Choices	Responses	
Wheelchair	2.86%	1
Walker	20.00%	7
Cane	11.43%	4
Service animal	2.86%	1
Personal care attendant	2.86%	1
None / N/A	71.43%	25



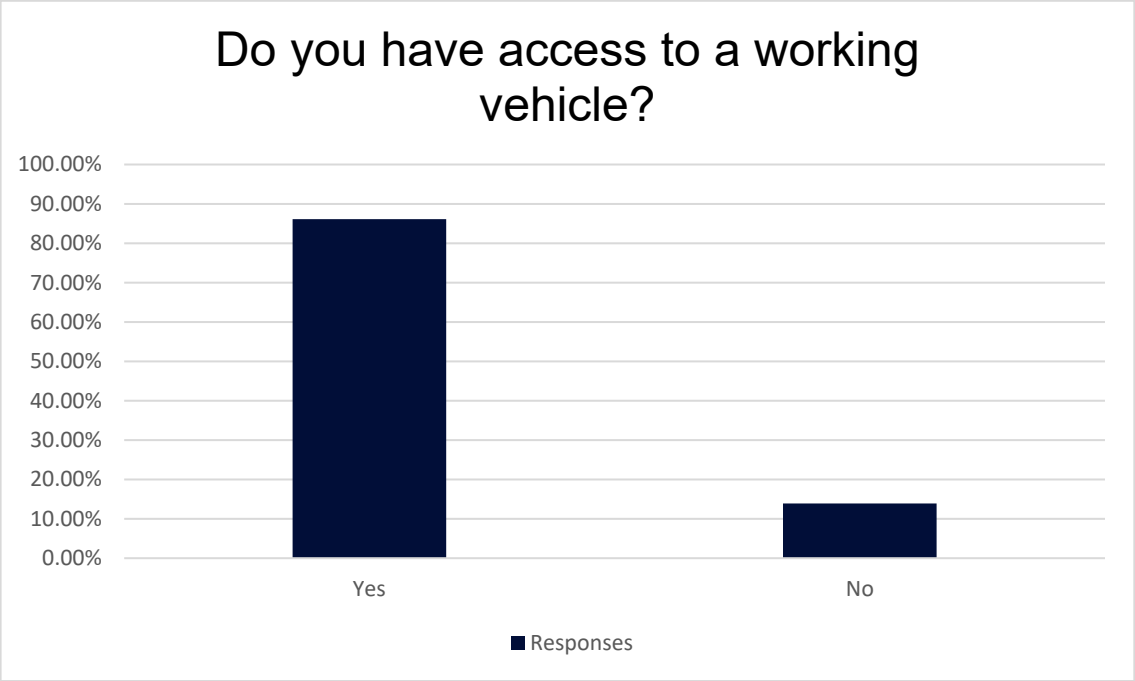
Question 13: Do you have a valid driver's license?

Answer Choices	Responses	
Yes	88.89%	32
No	11.11%	4



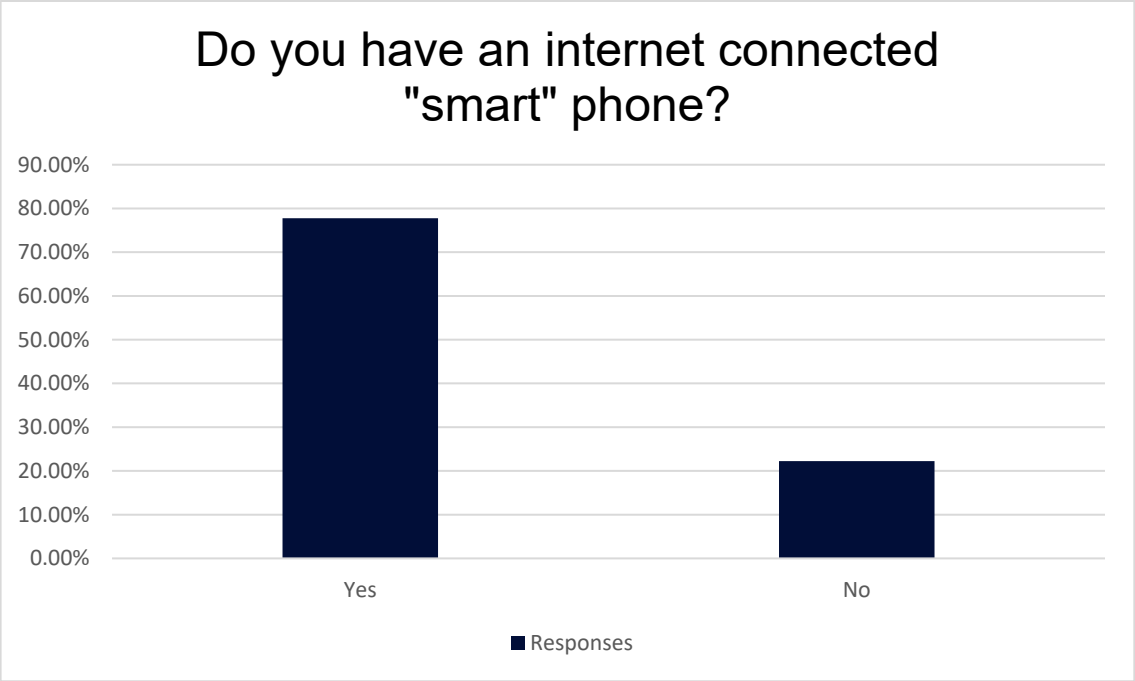
Question 14: Do you have access to a working vehicle?

Answer Choices	Responses	
Yes	86.11%	31
No	13.89%	5



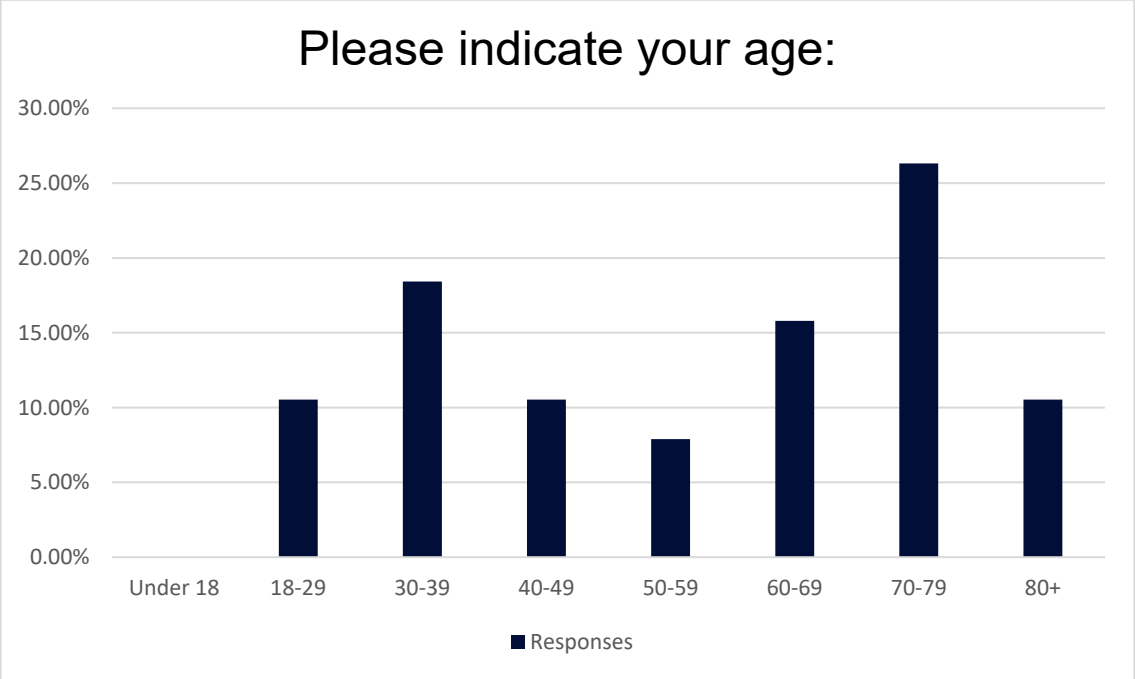
Question 15: Do you have an internet connected "smart" phone?

Answer Choices	Responses	
Yes	77.78%	28
No	22.22%	8



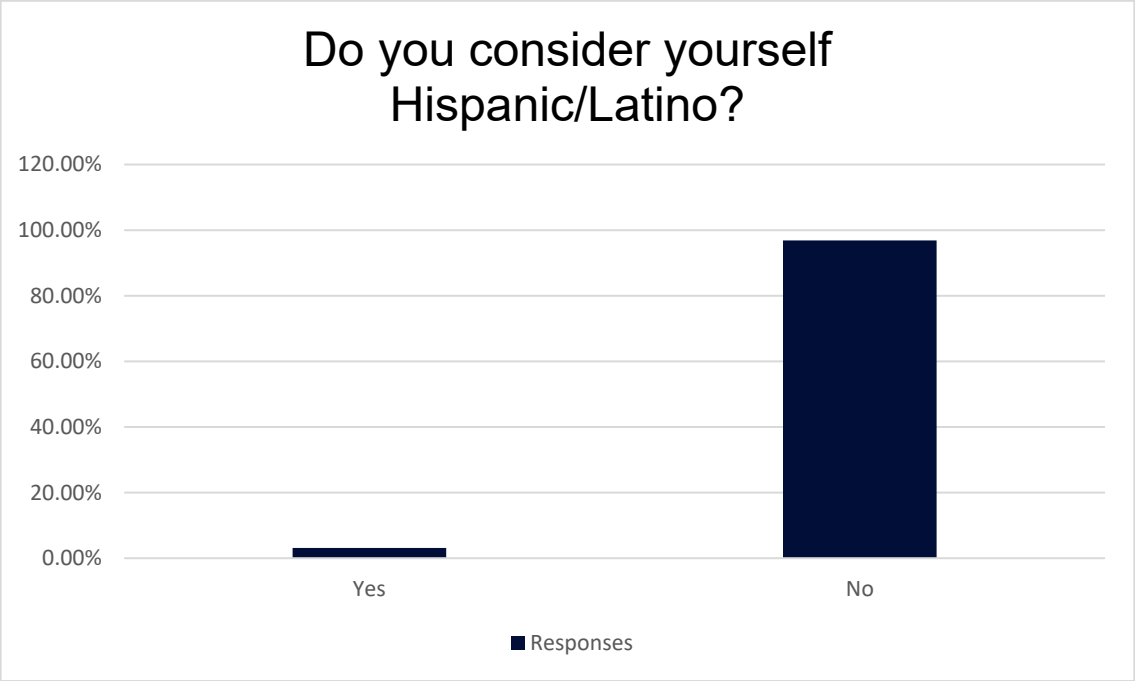
Question 16: Please indicate your age:

Answer Choices	Responses	
Under 18	0.00%	0
18-29	10.53%	4
30-39	18.42%	7
40-49	10.53%	4
50-59	7.89%	3
60-69	15.79%	6
70-79	26.32%	10
80+	10.53%	4



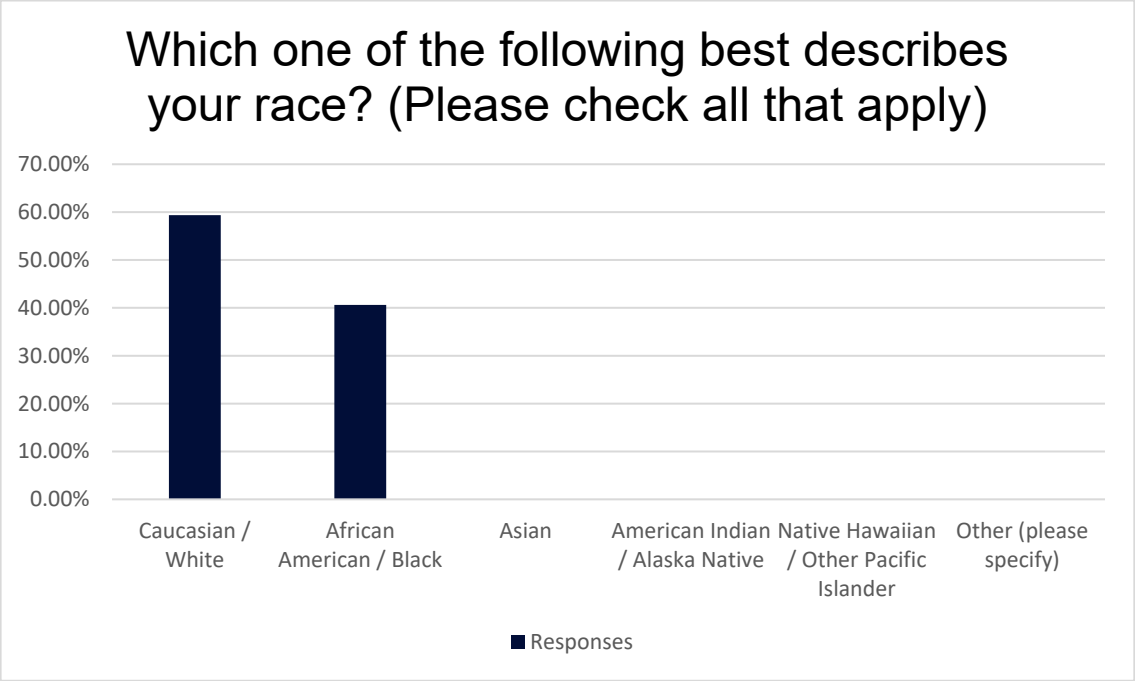
Question 17: Do you consider yourself Hispanic/Latino?

Answer Choices	Responses	
Yes	3.13%	1
No	96.88%	31



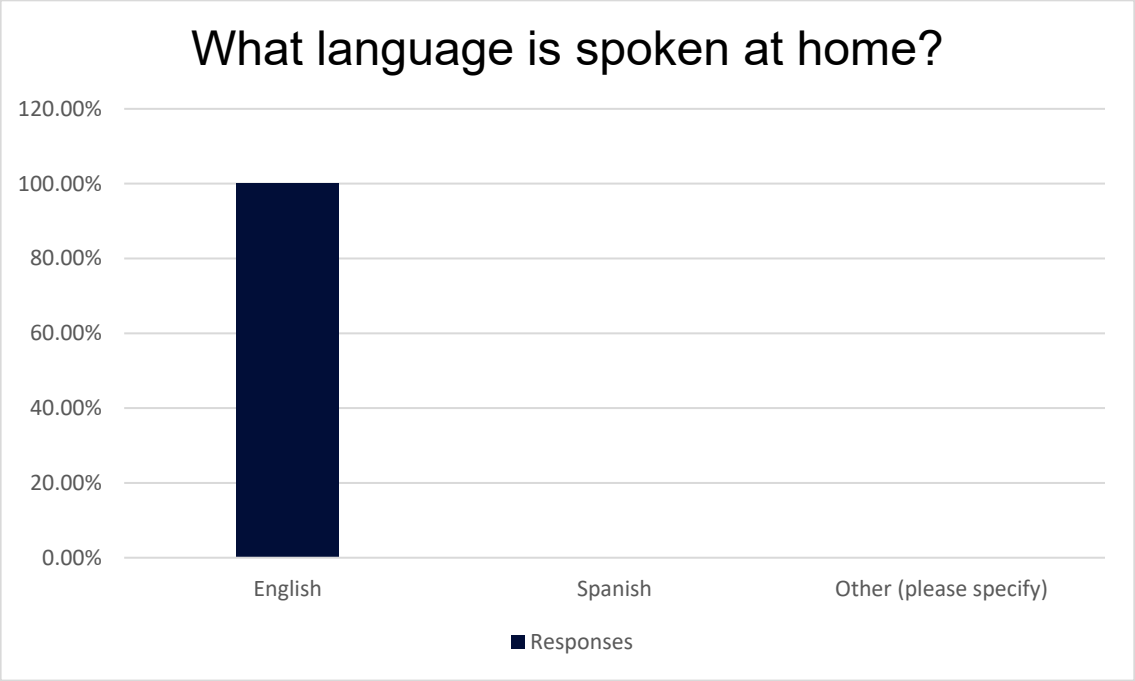
Question 18: Which one of the following best describes your race? (Please check all that apply)

Answer Choices	Responses	
Caucasian / White	59.38%	19
African American / Black	40.63%	13
Asian	0.00%	0
American Indian / Alaska Native	0.00%	0
Native Hawaiian / Other Pacific Islander	0.00%	0
Other (please specify)	0.00%	0



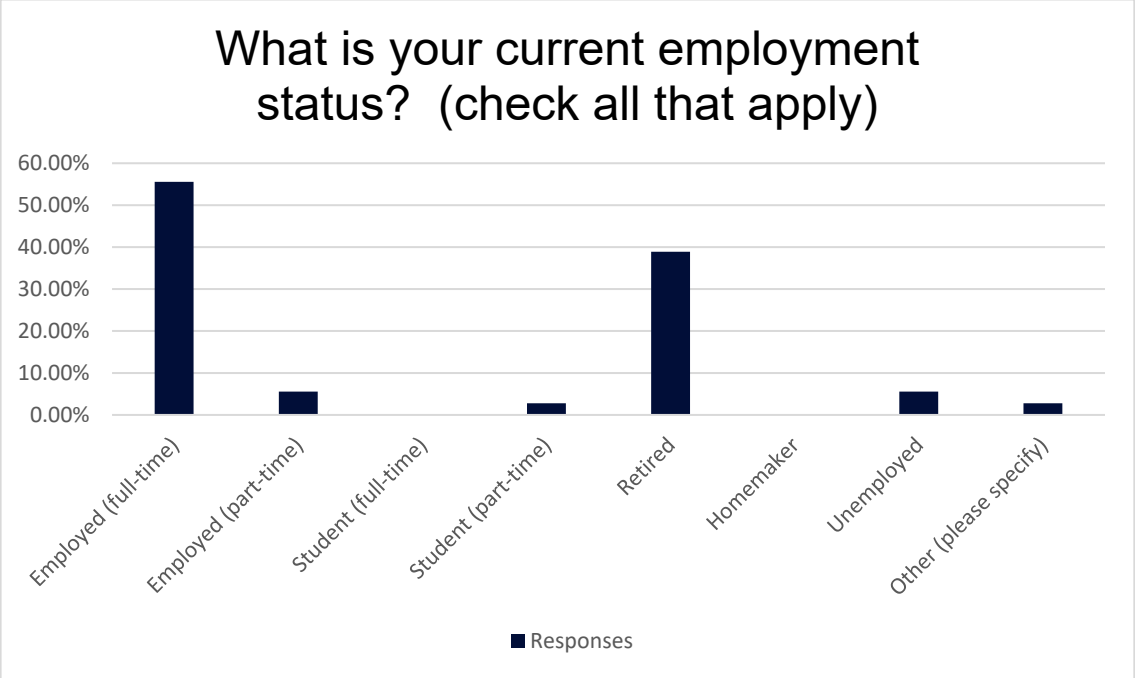
Question 19: What language is spoken at home?

Answer Choices	Responses	
English	100.00%	36
Spanish	0.00%	0
Other (please specify)	0.00%	0



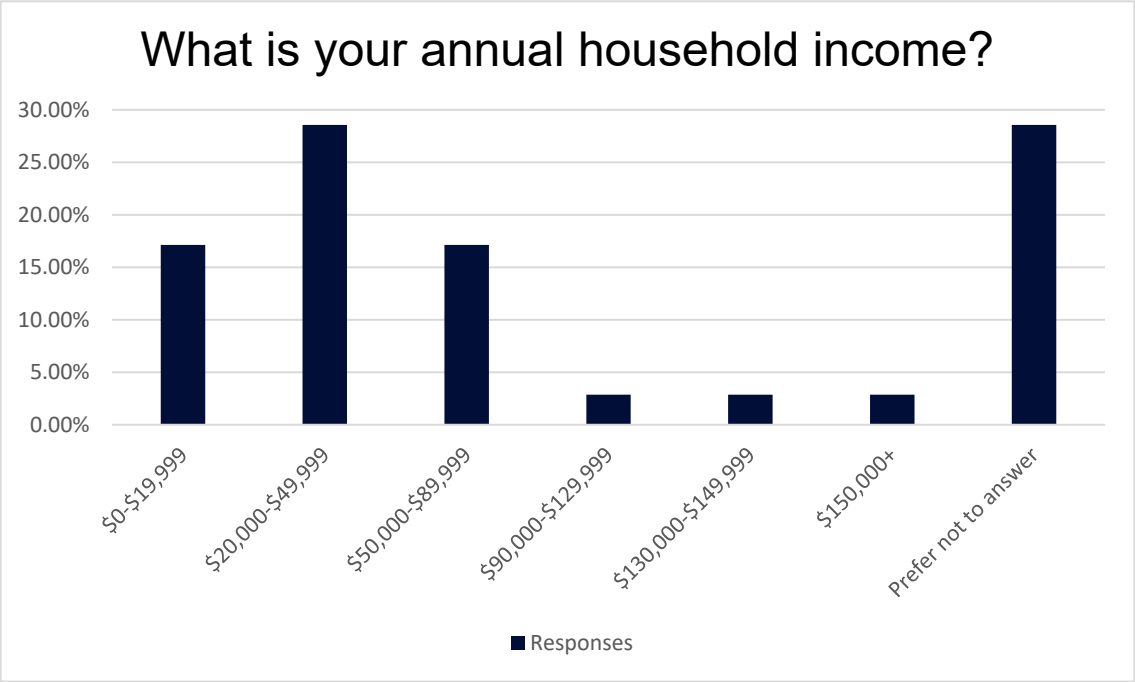
Question 20: What is your current employment status? (check all that apply)

Answer Choices	Responses	
Employed (full-time)	55.56%	20
Employed (part-time)	5.56%	2
Student (full-time)	0.00%	0
Student (part-time)	2.78%	1
Retired	38.89%	14
Homemaker	0.00%	0
Unemployed	5.56%	2
Other (please specify)	2.78%	1



Question 21: What is your annual household income?

Answer Choices	Responses	
$0-$19,999	17.14%	6
$20,000-$49,999	28.57%	10
$50,000-$89,999	17.14%	6
$90,000-$129,999	2.86%	1
$130,000-$149,999	2.86%	1
$150,000+	2.86%	1
Prefer not to answer	28.57%	10

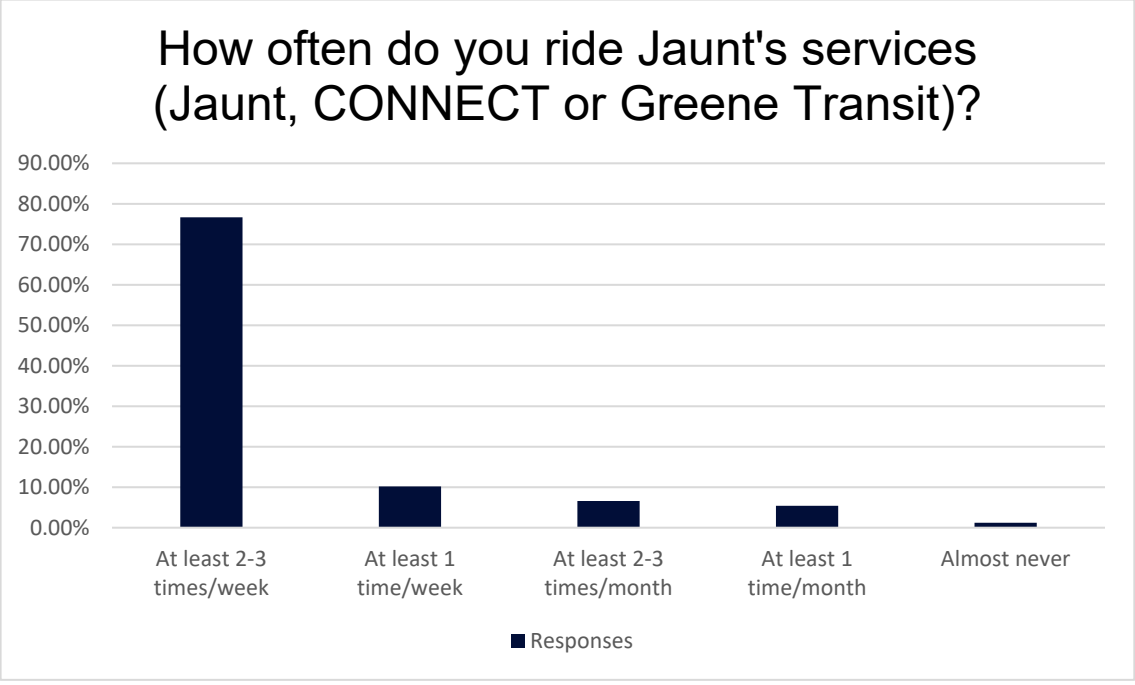


Question 22: Do you have other comments, suggestions or concerns?

Appendix C
Customer/Rider Survey Results

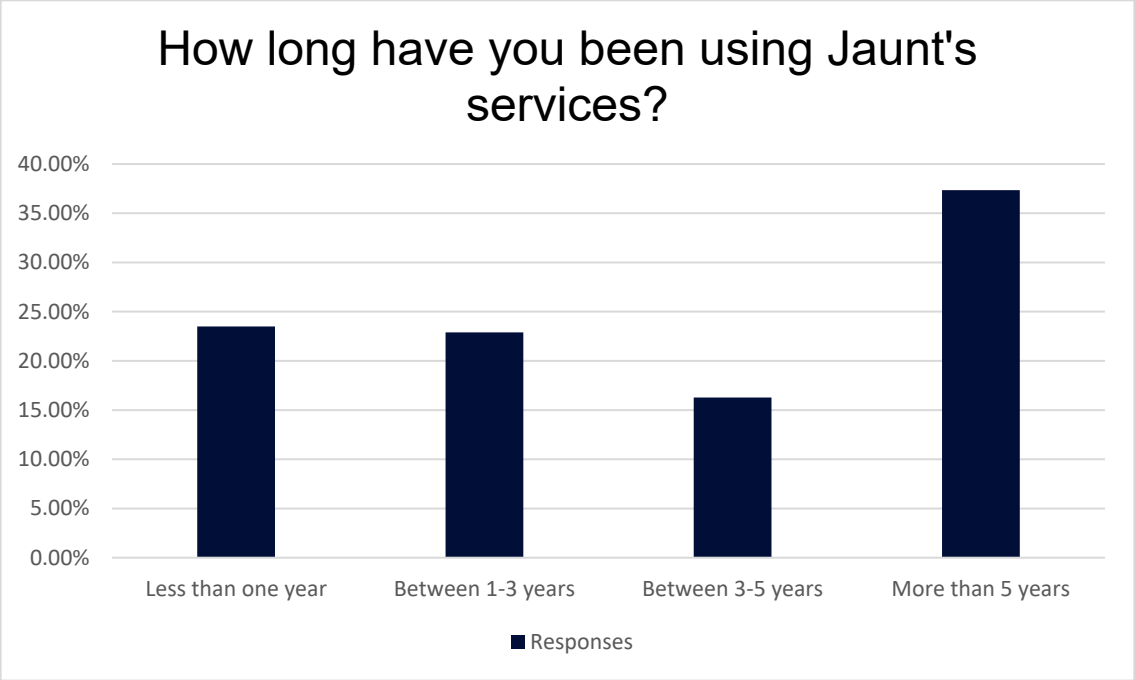
Question 1: How often do you ride Jaunt's services (Jaunt, CONNECT or Greene Transit)?

Answer Choices	Responses	
At least 2-3 times/week	76.65%	128
At least 1 time/week	10.18%	17
At least 2-3 times/month	6.59%	11
At least 1 time/month	5.39%	9
Almost never	1.20%	2



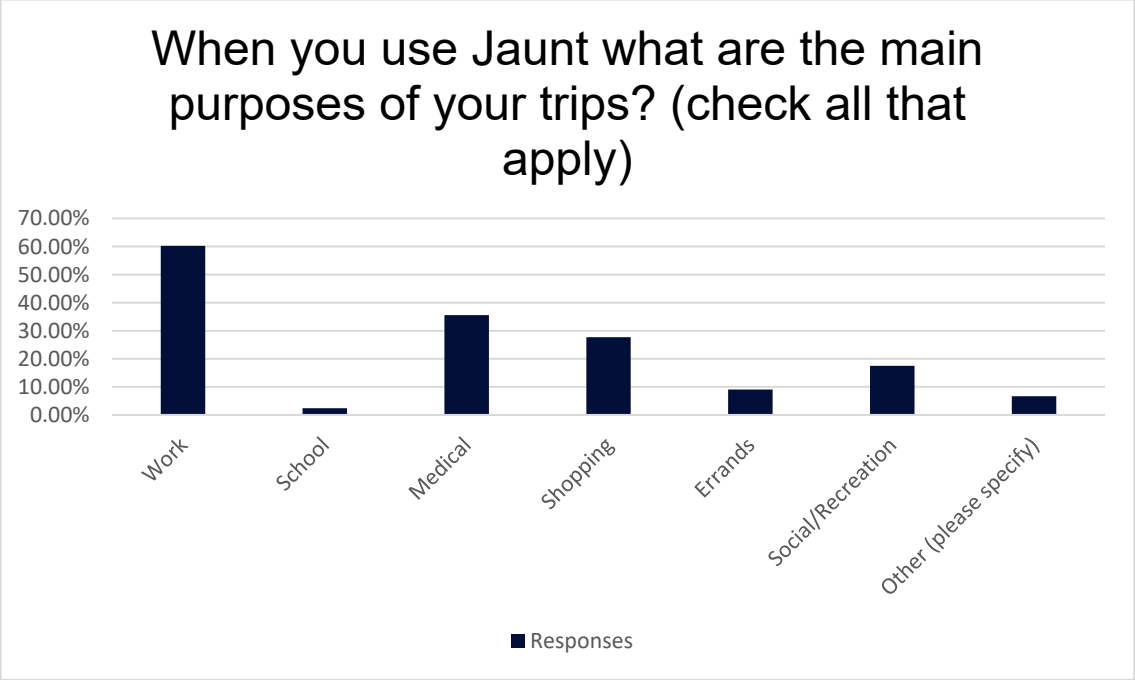
Question 2: How long have you been using Jaunt's services?

Answer Choices	Responses	
Less than one year	23.49%	39
Between 1-3 years	22.89%	38
Between 3-5 years	16.27%	27
More than 5 years	37.35%	62



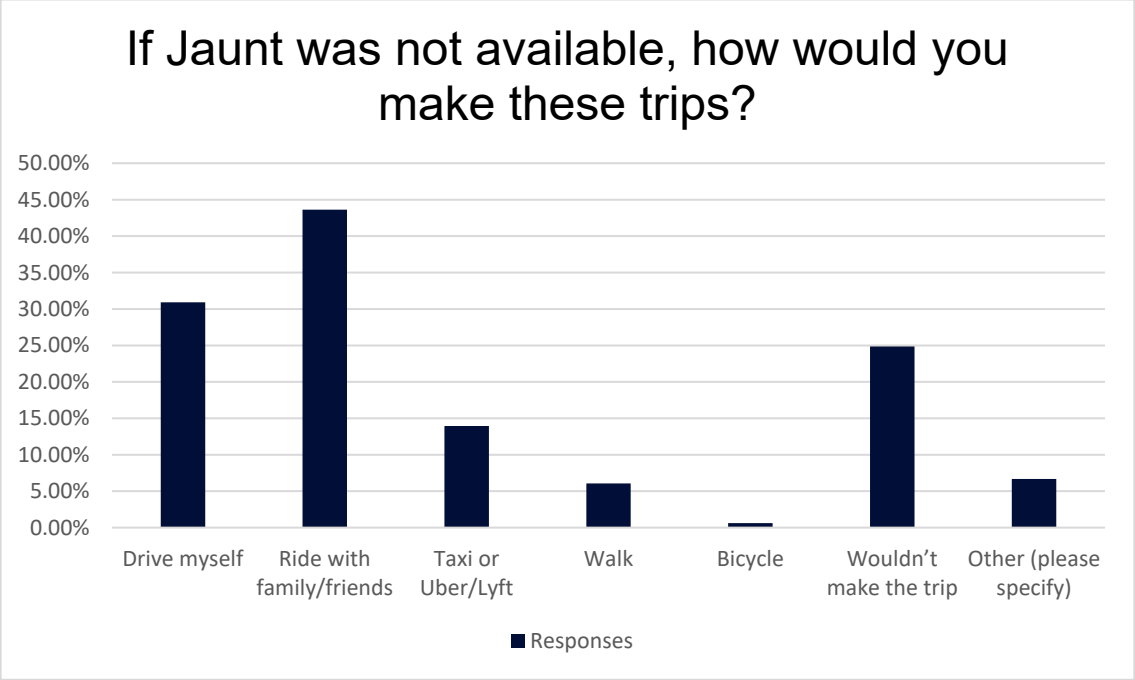
Question 3: When you use Jaunt what are the main purposes of your trips? (check all that apply)

Answer Choices	Responses	
Work	60.24%	100
School	2.41%	4
Medical	35.54%	59
Shopping	27.71%	46
Errands	9.04%	15
Social/Recreation	17.47%	29
Other (please specify)	6.63%	11



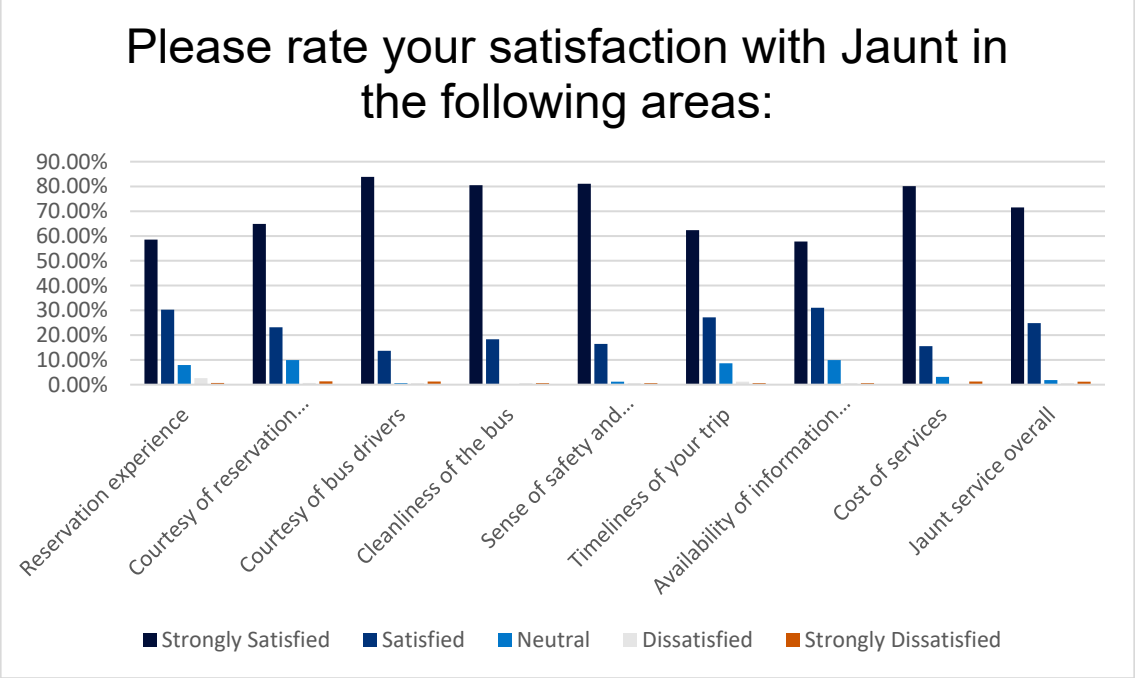
Question 4: If Jaunt was not available, how would you make these trips?

Answer Choices	Responses	
Drive myself	30.91%	51
Ride with family/friends	43.64%	72
Taxi or Uber/Lyft	13.94%	23
Walk	6.06%	10
Bicycle	0.61%	1
Wouldn't make the trip	24.85%	41
Other (please specify)	6.67%	11



Question 5: Please rate your satisfaction with Jaunt in the following areas:

	Strongly Satisfied		Satisfied		Neutral		Dissatisfied		Strongly Dissatisfied		Total
Reservation experience	58.55%	89	30.26%	46	7.89%	12	2.63%	4	0.66%	1	152
Courtesy of reservation staff	64.90%	98	23.18%	35	9.93%	15	0.66%	1	1.32%	2	151
Courtesy of bus drivers	83.85%	135	13.66%	22	0.62%	1	0.62%	1	1.24%	2	161
Cleanliness of the bus	80.49%	132	18.29%	30	0.00%	0	0.61%	1	0.61%	1	164
Sense of safety and security on the bus	81.10%	133	16.46%	27	1.22%	2	0.61%	1	0.61%	1	164
Timeliness of your trip	62.35%	101	27.16%	44	8.64%	14	1.23%	2	0.62%	1	162
Availability of information on services	57.76%	93	31.06%	50	9.94%	16	0.62%	1	0.62%	1	161
Cost of services	80.12%	129	15.53%	25	3.11%	5	0.00%	0	1.24%	2	161
Jaunt service overall	71.52%	118	24.85%	41	1.82%	3	0.61%	1	1.21%	2	165

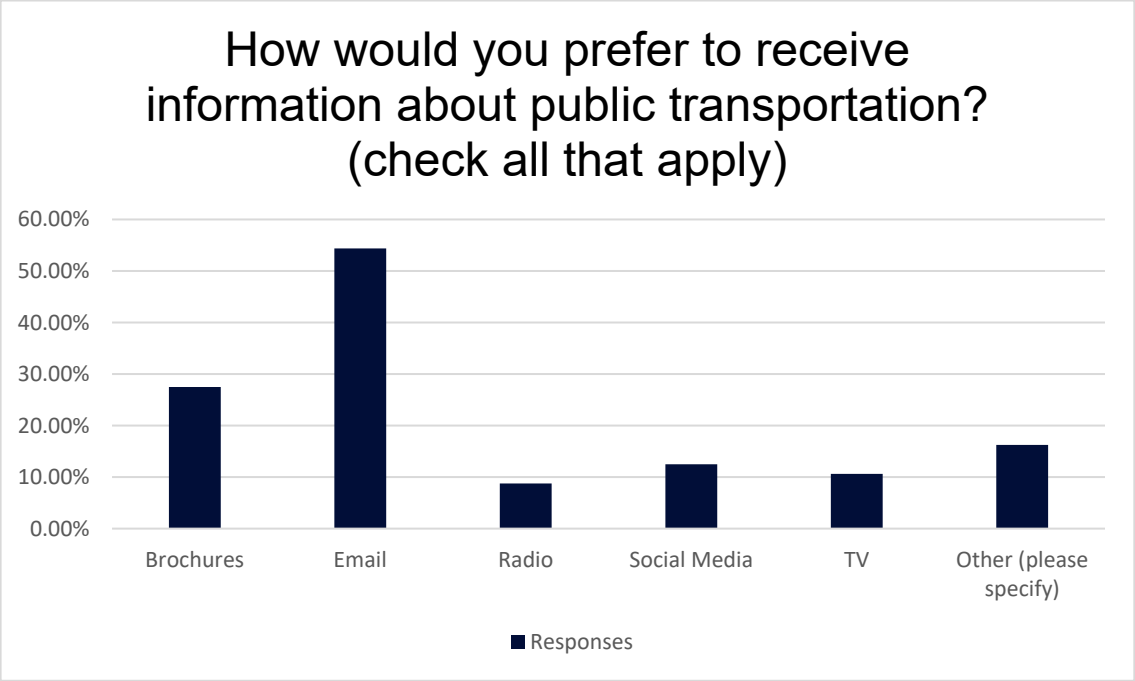


Question 6: What do you like the most about Jaunt?

Question 7: What do you like the least about Jaunt?

Question 8: How would you prefer to receive information about public transportation? (check all that apply)

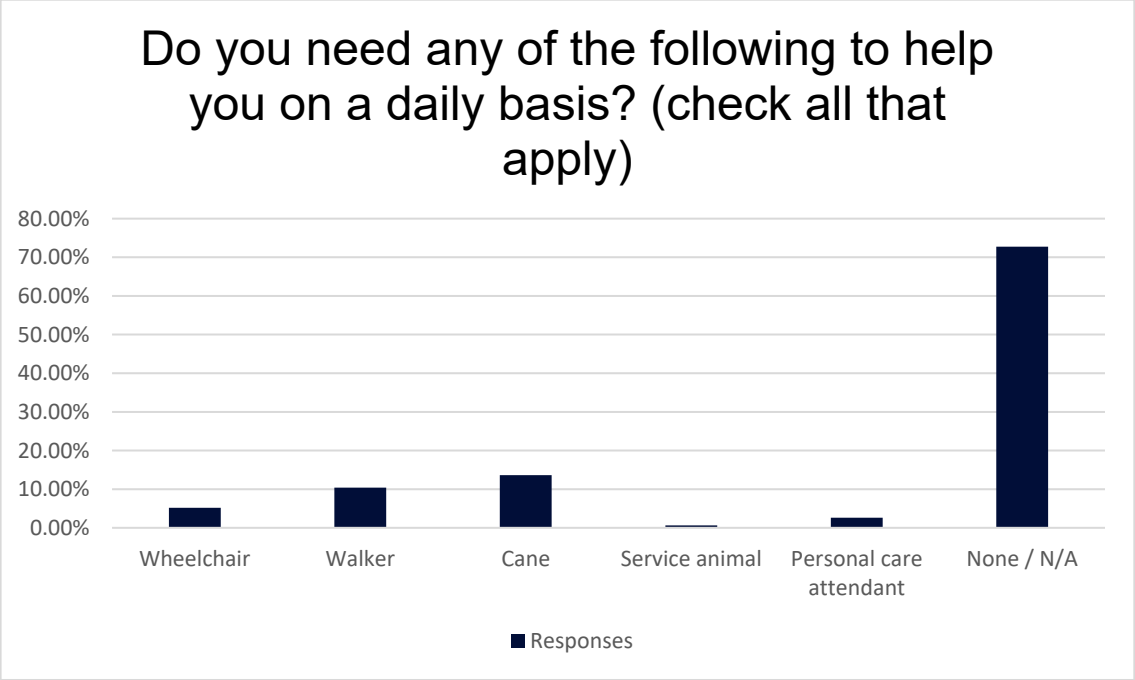
Answer Choices	Responses	
Brochures	27.50%	44
Email	54.38%	87
Radio	8.75%	14
Social Media	12.50%	20
TV	10.63%	17
Other (please specify)	16.25%	26



Question 9: What is your home zip code?

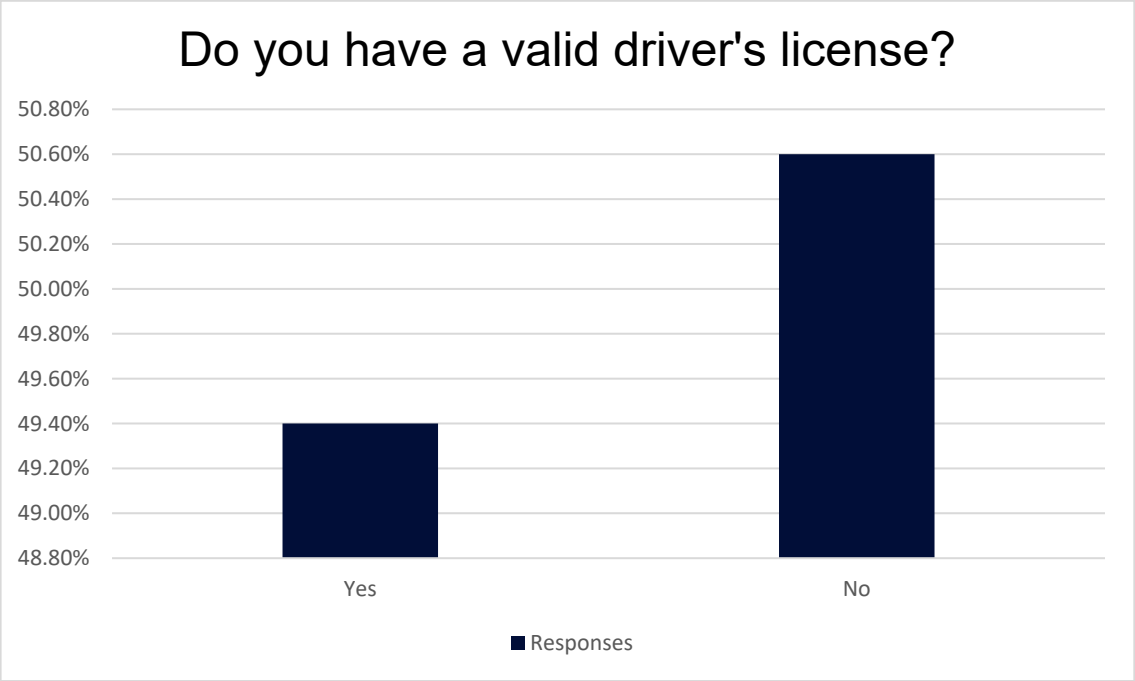
Question 10: Do you need any of the following to help you on a daily basis? (check all that apply)

Answer Choices	Responses	
Wheelchair	5.19%	8
Walker	10.39%	16
Cane	13.64%	21
Service animal	0.65%	1
Personal care attendant	2.60%	4
None / N/A	72.73%	112



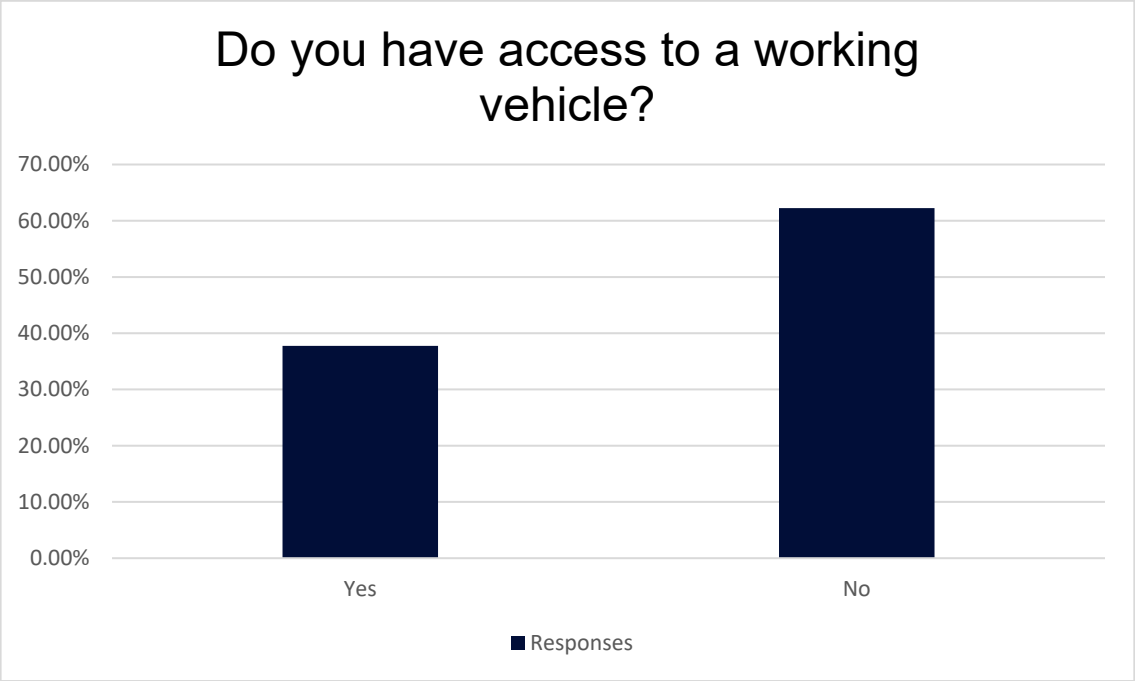
Question 11: Do you have a valid driver's license?

Answer Choices	Responses	
Yes	49.40%	82
No	50.60%	84



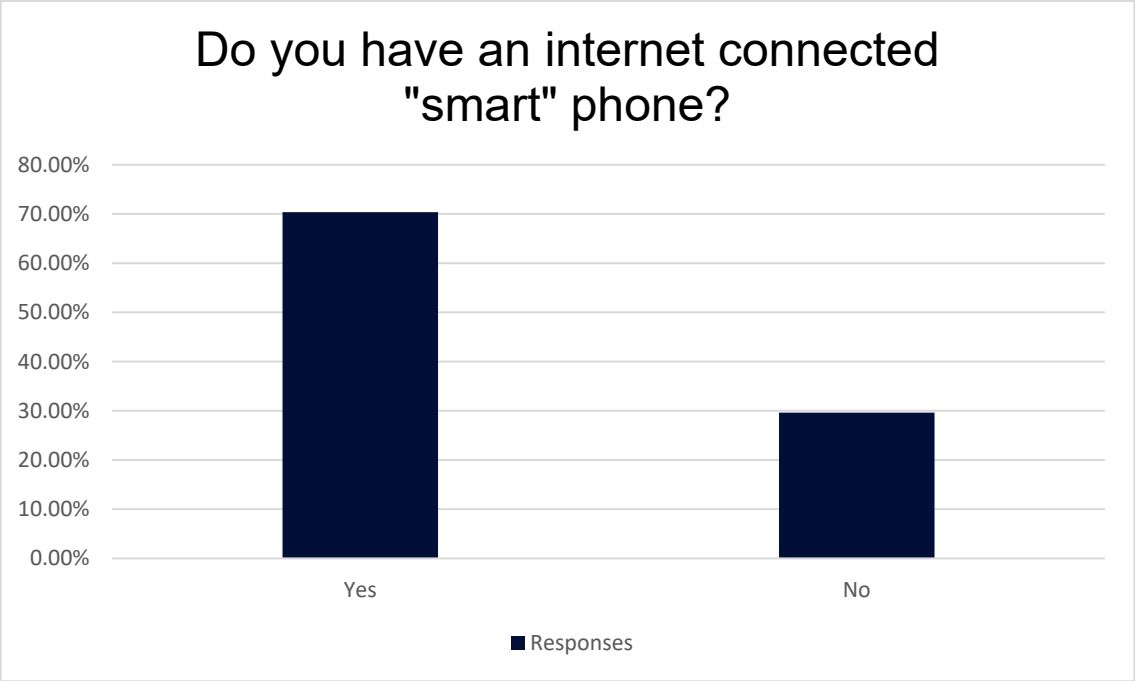
Question 12: Do you have access to a working vehicle?

Answer Choices	Responses	
Yes	37.74%	60
No	62.26%	99



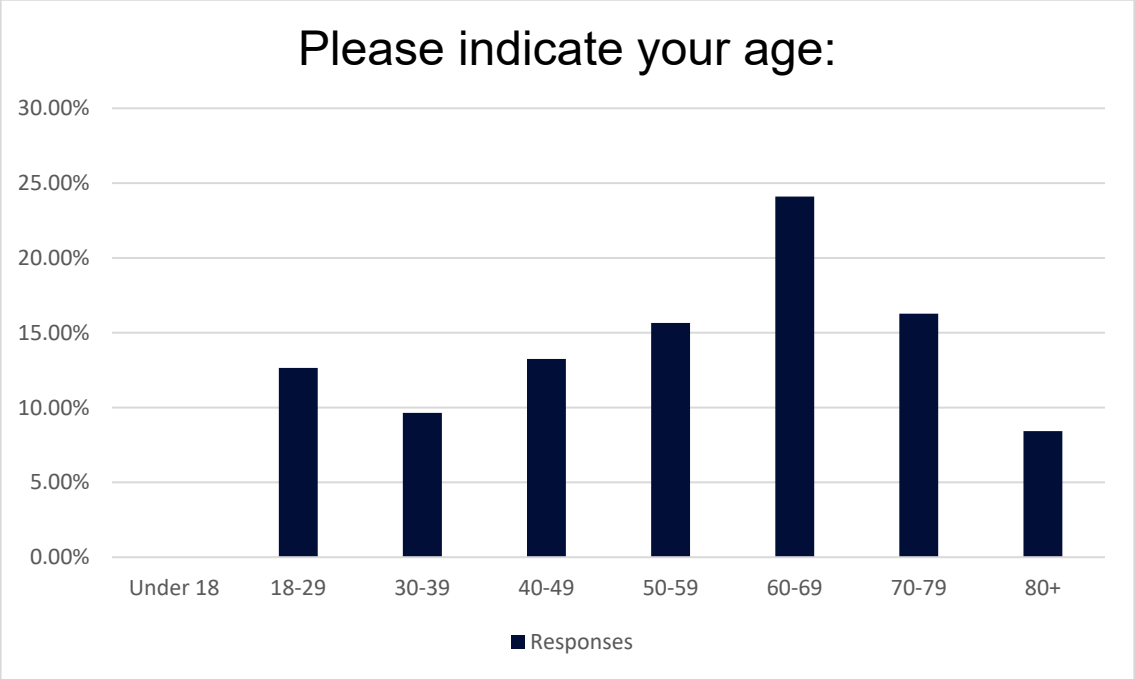
Question 13: Do you have an internet connected "smart" phone?

Answer Choices	Responses	
Yes	70.37%	114
No	29.63%	48



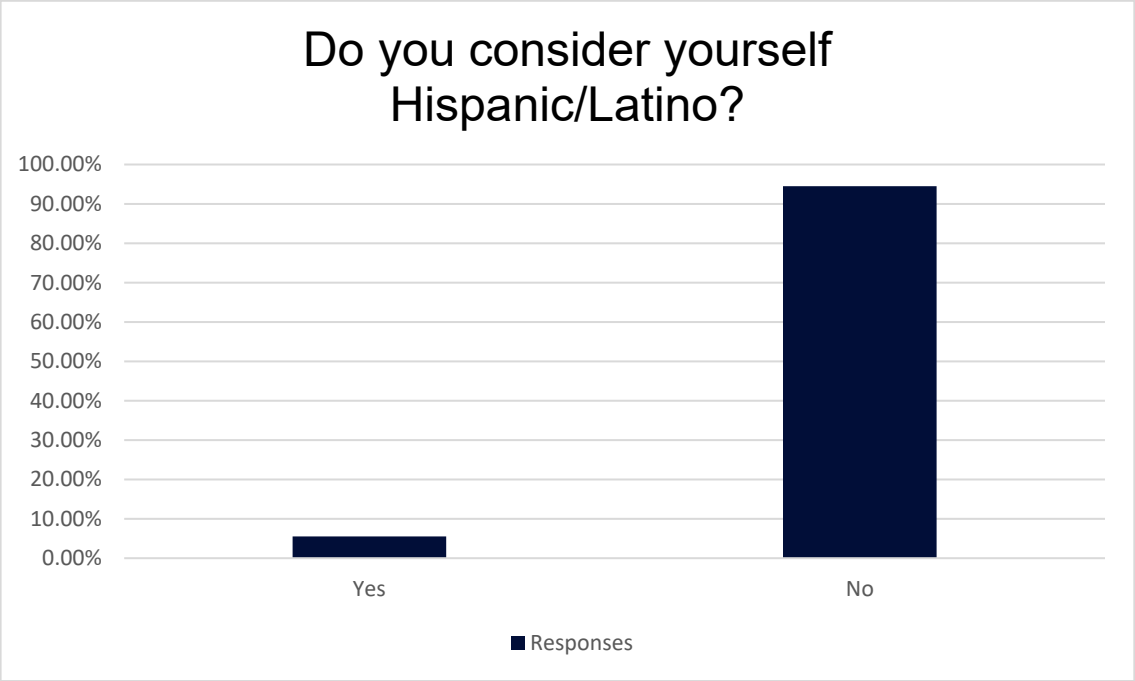
Question 14: Please indicate your age:

Answer Choices	Responses	
Under 18	0.00%	0
18-29	12.65%	21
30-39	9.64%	16
40-49	13.25%	22
50-59	15.66%	26
60-69	24.10%	40
70-79	16.27%	27
80+	8.43%	14



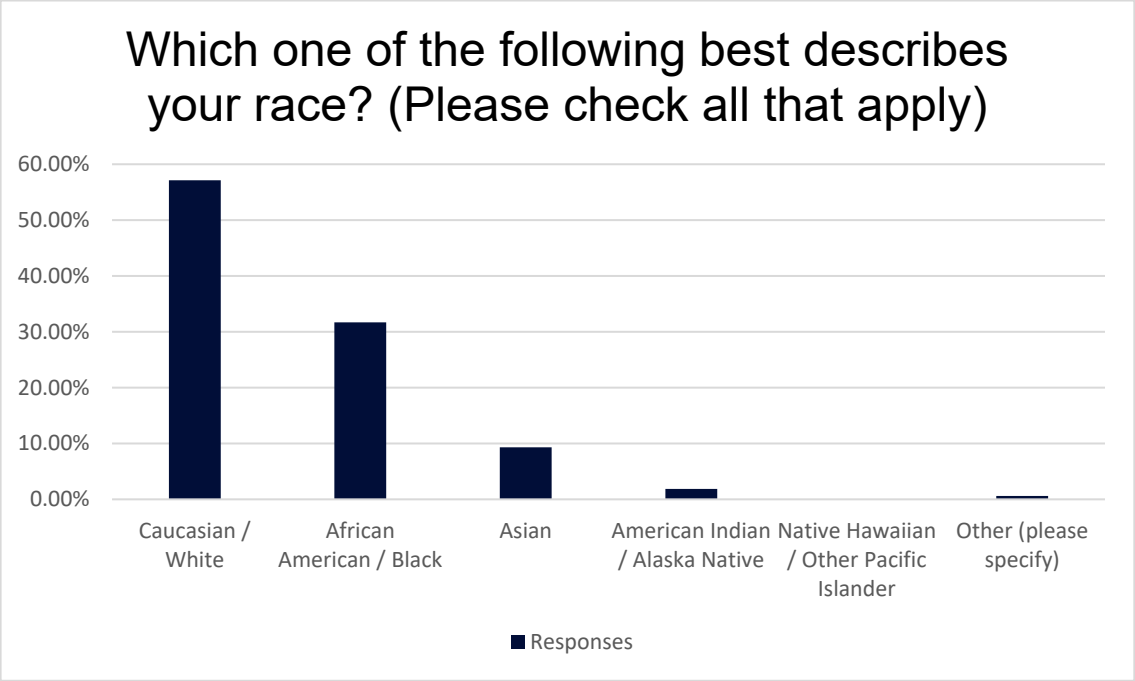
Question 15: Do you consider yourself Hispanic/Latino?

Answer Choices	Responses	
Yes	5.52%	9
No	94.48%	154



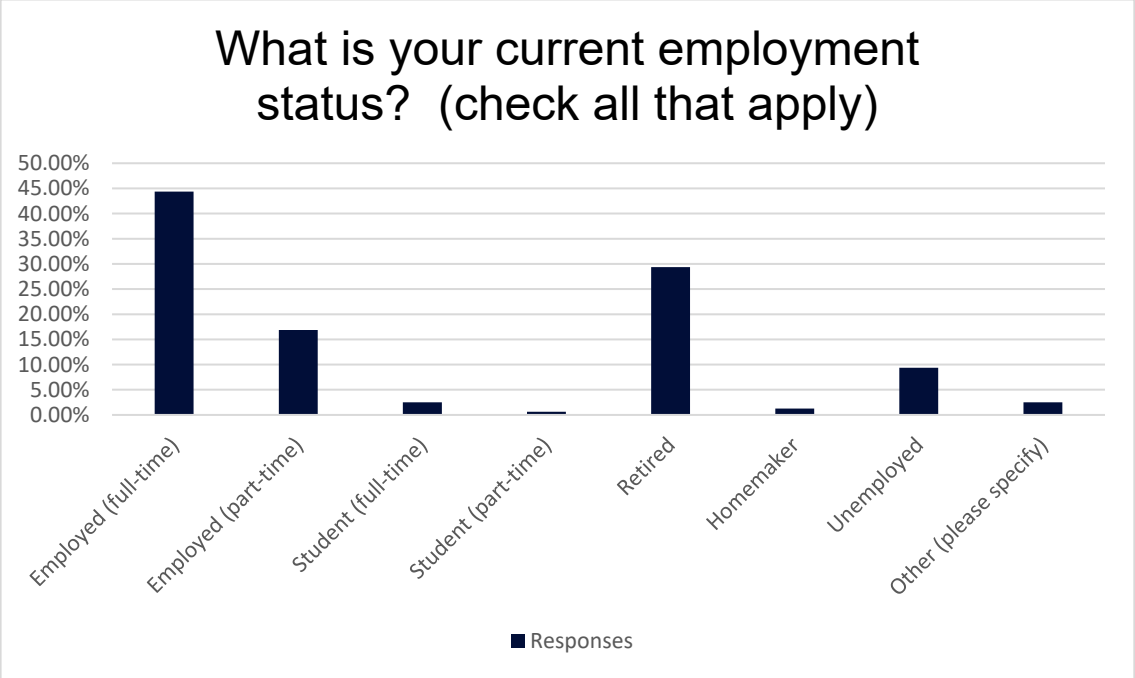
Question 16: Which one of the following best describes your race? (Please check all that apply)

Answer Choices	Responses	
Caucasian / White	57.14%	92
African American / Black	31.68%	51
Asian	9.32%	15
American Indian / Alaska Native	1.86%	3
Native Hawaiian / Other Pacific Islander	0.00%	0
Other (please specify)	0.62%	1



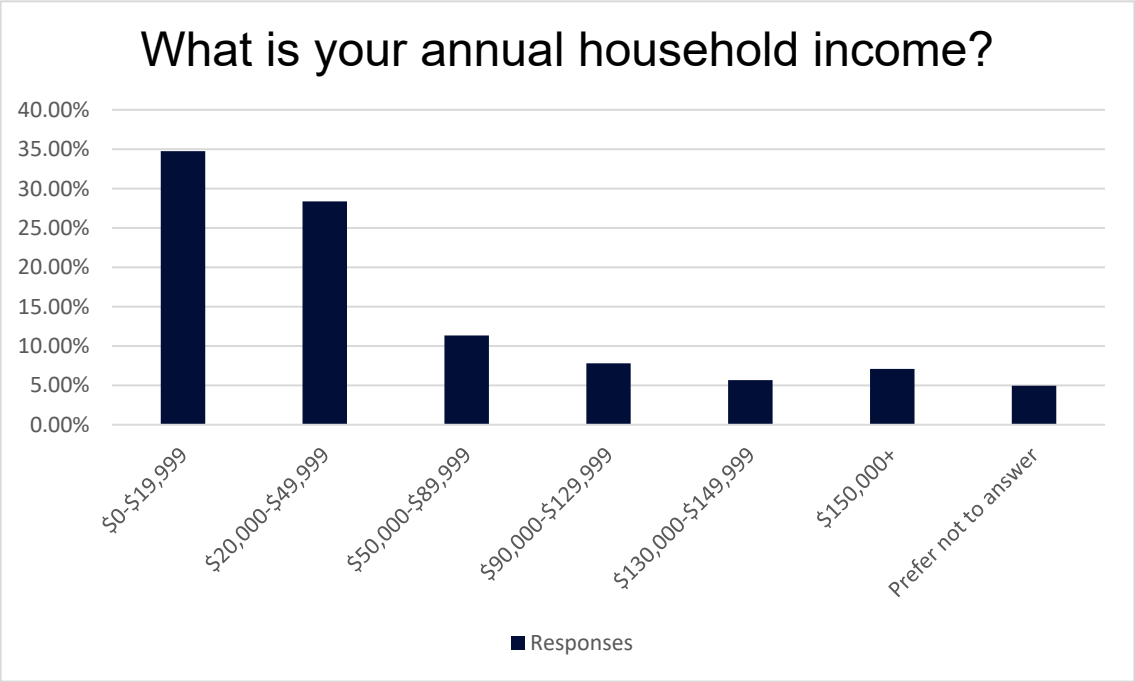
Question 17: What is your current employment status? (check all that apply)

Answer Choices	Responses	
Employed (full-time)	44.38%	71
Employed (part-time)	16.88%	27
Student (full-time)	2.50%	4
Student (part-time)	0.63%	1
Retired	29.38%	47
Homemaker	1.25%	2
Unemployed	9.38%	15
Other (please specify)	2.50%	4



Question 18: What is your annual household income?

Answer Choices	Responses	
$0-$19,999	34.75%	49
$20,000-$49,999	28.37%	40
$50,000-$89,999	11.35%	16
$90,000-$129,999	7.80%	11
$130,000-$149,999	5.67%	8
$150,000+	7.09%	10
Prefer not to answer	4.96%	7



Question 19: Do you have other comments, suggestions or concerns?

- A+
- After appointments wait time for pickup can be long. Sometimes up to an hour or more. Most times drivers are very polite and courteous.
- All bus drivers - good work.
- Better alerts if a bus is late. It would be nice to know if other commuting plans should be arranged.
- Big windshield so I can tell where I am in the route.
- Bus 510 driver is great
- Bus drivers are very helpful and pleasant. Early morning riders have long wait to return on 12 noon bus. Mid morning pickup is not convenient for making appointments. Extended rides difficult for diabetic, dialysis and other conditions that need food/drink regularly.
- Convenient schedule. Great service! Great thanks to all :)
- Crozet Connect to UVA Specialty Pharmacy would be great!!
- Driver 510
- Drivers are not given enough credit for the work that they do
- Every one is very nice - I worked on a job myself. There are some that depend on this bus for buying groceries - a whole bunch - I don't see why some drivers get very upset and show their real feelings - "Tell them in a pleasant way they will get older" Teach their "Rider"
- Haily is the Happy Bus - Sandra is the Love Bus - Earnest is the Buckle Up and Ride Bus - Levi is the Tour Bus - Calvin is the Cruisin' with Calvin Bus ...they are all great drivers. Very helpful. Thank you.
- Have drivers names on inside of bus, visible to passengers to see
- Helpful and convenient service overall. Some bus stops are exposed and require more shelter and seating
- I am just happy to this kind of service. The bus drivers are all polite and helpful.
- I am losing vision and cannot provide financial data.
- I am very grateful to have a service like JAUNT available to me. Thanks for the driver they are all so kind and helpful to do so much for my travel. Thanks to Earnest for picking me up in the morning.
- I appreciate my driver.
- I feel that the bus used on our route could use new shock absorbers. Route 20 from C-Ville through Buckingham is not maintained the way that 64 or 29 is better maintained. My bus is the 6:40 AM bus driven by Donna and Malcom. Thank you.
- I have enjoyed riding the JAUNT bus. Everyone is kind on the phone and drivers are courteous and helpful. Thank you.
- I have marked the "Strongly Satisfied" column comparing the services (may be other riders too) received from some of the staff at dispatch and reservations were unpleasant. I could say that it was some form of harassment. But gradually this situation faded away as some of the old staff is not there. This has given me peace of mind and may be to the others too. Thank you for making this change.
- I know that JAUNT is losing employees in large numbers - need to look at why that is - It goes from management on down - leaving in large numbers - need to really take a look at internal workings

- I like the improved service to Charlottesville from Greene County and also Saturday service.
- I love the JAUNT bus
- I love you guys! You all treat me with respect and dignity!
- I moved here from NYC. I don't know how I would have survived without JAUNT. Getting to concerts, films, restaurants, as well as medical offices has saved my sanity. Thank you for this service. You are my angels.
- I put a reservation in one week and by the second week it gets changed. Not by me, but by the reservation.
- I reach out to coworkers at UVa and try to encourage them to use this service.
- I really like most of the people who do reservations but there was one women who was quite nasty to me when I called to change a reservation.
- 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. Maybe the bus stop signage could be made more visible with a QR code that takes you to current schedule. Or work with real estate agents to educate homebuyers on available routes.
- I wanted to say thank you for all the people in dispatch and in reservations who always do their best to work with me on days and times to suite all my needs
- If you could, people in my area would like to see people who live on 53 or in that area, not ride at 12:00 + 4:00 / run to Esmont, Scottsville VA area on but for 2 to 3 hours people who are elderly have to hold them wait 2 to 3 hours long.
- It would be helpful to have Saturdays available and increase service area
- It would be nice if the bus would get closer to the building that I work at so that I don't have to worry about walking in the weather or snow and safety.
- It would be nice if there was a midday loop like the evening loop to allow a half day of work, or a half day of shopping if not working.
- "It would be nice to add bike racks at the bus stops to allow more people
- even those who live further away to take the bus every day. Thank you for providing this service!"
- It's nice that we can rely on JAUNT when needed.
- JAUNT transit has been real blessing for me!
- Jerome was excellent on Crozet Connect West. Some drivers drive fast and turn corners tight. Some drivers play music loud. Most are friendly. I did report a driver who hit a deer, drove unsafe and di not report the accident last fall. Some staff work 0700 to 7pm. Would it be possible for this bus schedule?
- John is a great asset for you company. He is friendly, very professional, helpful, and is a very caring person. You are fortunate to have him as part of the team. My sister, Kathy, looks forward to John getting her to Innovage safely with light hearted conversation and a smile.
- Just would like to thank you for not shutting down during Covid-19. And John Bus 187 is one of the best. Always on time, always respectful.
- Love Crozet Connect!
- Maintain free fare operations for as long as possible.
- More timely than the CTS buses (until they can get more drivers). Really helpful in getting to and from doctor appointments.
- My car was totaled in accident and I am working to get to normal. I had a person in reservations who talked to me as if I was a teenager, or not intelligent. I gave her to understand how rude she

was. She just sent me to her supervisor, she was much better. This was Wednesday afternoon (9-2-22) around 2:30 pm.
- N/A
- no.
- Pick ups on Sat. nights are always late. There needs to be another driver to help out.
- Please poll riders to see whether others, like myself, could benefit from another bus loop in the 9 o'clock am hour.
- Priority service for working people
- Sandra is so pleasant. She cares about her riders. She is always helping us in so many ways. I call her bus the Love Bus. Thank you for your service.
- Some buses are not comfortable and do not have an arm rest. I feel like I might fall to the floor.
- Thank GOD for JAUNT
- Thank you all! You rock and your kindness and support is truly appreciated....more than you can know!
- Thank you for running this service!
- Thank you for this service. I greatly appreciate it.
- Thanks for all you do!
- Thanks for the kind people
- The drivers and office staff are very nice and helpful always!
- The drivers are always nice. Always on time. Arlene is my favorite :)
- The last bus for a day is 7:40 pm. But often it is empty or only one passenger. To make the bus more helpful, could 7:40 pm be changed to 7:00 pm so that more people can take it? Thanks.
- This survey should cover the detailed time for taking bus shuttle. Then adjust the cycles for different times.
- trip to Skyline/Shenandoah
- Very satisfied with the service overall. Bus drivers are warm-hearted. Special thanks to one of the drivers who helped me find my wallet within 1 day.
- We like to compliment John Allen bus driver. He is kind, knowledgeable, attentive. We all enjoy seeing him in the morning and afternoon for pickup and drop off. He is friendly and pleasant. He is awesome! We give him A++++
- Your drivers on the Crozet East route are all fantastic! They deserve a raise!