



## Charlottesville Area Transit

Council Briefing | November 20, 2023

## Charlottesville Area Transit

VISION: Safe, reliable, accessible public and pupil transportation that connects people to opportunities, empowers equity, and combats climate change by reducing individual automobile usage.

MISSION: To enhance the quality of life and economic health of the City of Charlottesville and the urban ring of the County of Albemarle by providing reliable, safe, and affordable public transportation options and dependable pupil transportation services to the Charlottesville City School system.





# TRANSIT



Staffing

Sr. HR Consultant

(Sarah Dawkins)

Director of Transit (Garland Williams)

**TRANSIT** 

Assistant Director of Transit Operations

(Vacant)

Operations Supervisors

(8 FTEs)

FT Bus Operators

(59 FTEs)

Relief Bus Operators

(8 FTEs)

Marketing Coordinator

(Vacant)

Assistant Director of Transit Finance & Grant Management

(Barry Herring)

Senior Accountant

(Janice Woodson)

Admin Assistant Payroll

(Maya McMullan)

Customer Service Rep

(Dixie Ordille)

Senior Project Manager

(Vacant)

Safety, Security, and Training Coordinator

(Evelyn Trice)

Trainer

(Mike Matthews)

Assistant Director of Transit Maintenance &

Facilities (Vacant)

Maintenance Assistant

(Martin Hutchinson)

**Parts Manager** 

(Janey Koch)

**Transit Technician** 

(6 FTEs)

FT Transit Maintenance Worker

(5 FTEs)

PT Transit Maintenance Worker

(2 FTEs)



## **FY24 Snapshot - Transit**

- Transit Operating Budget \$11,995,775
- Transit Revenue Budget \$12,191,943 (City General Fund \$2,825,000)
- Pass-through 5307 Funding for Jaunt \$2,290,395
- Micro-transit Pilot Project Oversite \$1,940,000
- 94 Authorized Employees
  - 59 Full-time & 8 Relief Operators
  - 8 Full-time Transit Technicians
- 40 Transit Buses
- 13 Routes
- 1,147,016 unlinked passenger trips FY23



## Revenue and Expenditure Drivers – FY24

- Revenues:
  - Federal 38.8%
  - State 25.9%
  - City of Charlottesville 23.6% (after Federal & State credits applied)
  - Albemarle County Purchased Service 10.8% (after Federal & State credits applied)

Note: Ridership performance is a major driver of State Funding.

- Expenditures
  - Service levels for each jurisdiction (total miles and operator hours)
  - Full-time staff levels converting temporary to full-time
  - Fuel Costs (diesel and gasoline)
  - Repairs and Maintenance (parts, materials, and supplies)
  - % of Pay Increases (21.3% in one year)



## **Approved Revenue Assumptions – FY24**

Source	Amount
Federal Operating Assistance	\$2,867,365
CARES/ARP	\$1,787,930
State Operating Assistance	\$2,729,126
State Grant – TRIP Grant (Zero Fare)	\$ 376,454
Local – City of Charlottesville	\$2,825,000
Purchased Service – Albemarle County	\$1,300,000
Purchased Service – UVA payment (Trolley Service)	\$ 84,900
Advertising	\$ 25,000
Federal Operating Assistance – Jaunt pass-thru (ADA)	\$2,290,395
Total FY24 Revenue Funding	\$14,286,170 (minus Jaunt \$11,995,775)

## Expenditure Assumptions FY24 Transit



Operations	
Personnel Expenditures	\$5,630,866
Operating Expenditures	\$1,104,442
Total Cost for Operations	\$6,735,308

Administration	
Personnel Expenditures	\$ 782,394
Operating Expenditures	\$ 906,717
Jaunt pass-through (ADA)	\$2,290,395
Total Cost for Administration	\$3,979,506

Administration	
Total Estimated Cost for	or FY 24

Maintenance	
Personnel Expenditures	\$1,404,879
Operating Expenditures	\$1,692,957
Total Cost for Maintenance	\$3,097,836

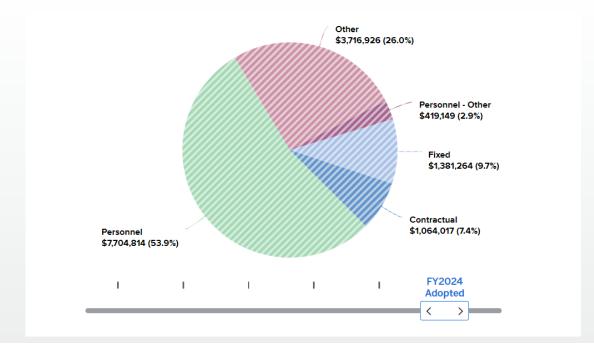
Marketing	
Personnel Expenditures	\$ 94,839
Operating Expenditures	\$124,902
Total Cost for Marketing	\$219,741

Safety and Security	
Personnel Expenditures	\$210,985
Operating Expenditures	\$ 42,794
Total Cost for Safety and Security	\$253,779

\$14,286,170



### Budget Transit



Data						
Expand All	FY19 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2024 Adopted
▶ Personnel	\$ 4,547,795	\$ 5,083,447	\$ 5,243,575	\$ 5,593,947	\$ 7,340,405	\$ 7,704,814
▶ Other	2,323,790	2,280,724	2,571,226	2,327,088	1,362,233	3,716,926
▶ Personnel - Other	1,594,605	1,394,891	1,517,690	1,249,038	418,681	419,149
▶ Fixed	1,270,409	560,408	403,636	1,077,888	1,252,544	1,381,264
► Contractual	217,957	360,333	986,201	1,107,304	650,547	1,064,017
Total	\$ 9,954,557	\$ 9,679,803	\$ 10,722,327	\$ 11,355,264	\$ 11,024,410	\$ 14,286,170

Note: FY24 increase is the result of a \$2,290,395 Federal Operating Assistance payment to Jaunt being added to CAT



# Transit

**Budget Drivers For FY25** 



## **Transit Strategic Plan**

#### What is a Transit Strategic Plan?

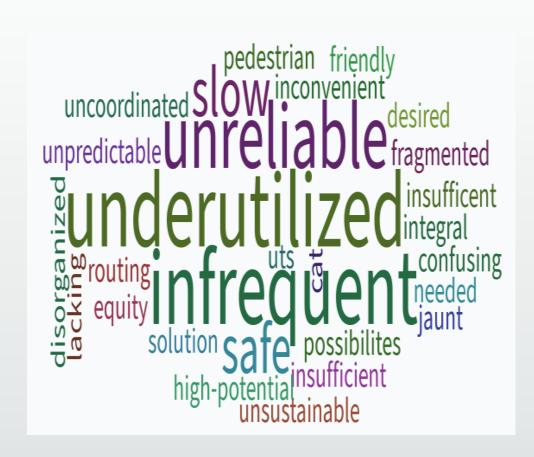
- Required for transit agencies operating in urbanized areas to ensure that transit service is planned to meet community mobility needs
- Developed based on specific guidelines approved by the Commonwealth Transportation Board and overseen by the Virginia Department of Rail and Public Transportation (DRPT)
- Serves as a strategic blueprint for service planning, operations, and capital needs (such as new bus purchases, technology upgrades, and customer amenities)





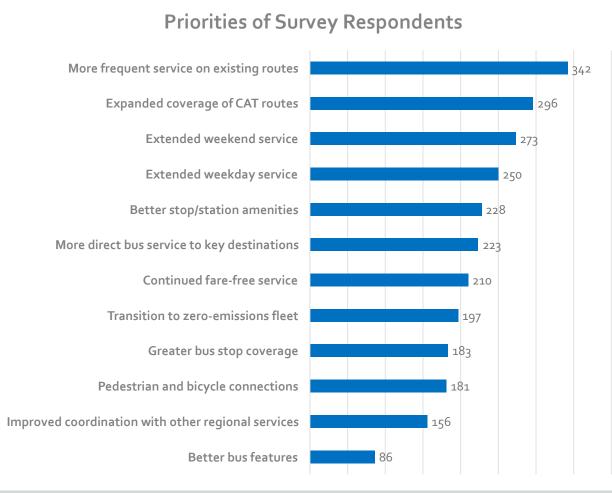
## Transit Strategic Plan - Stakeholder Workshop Findings

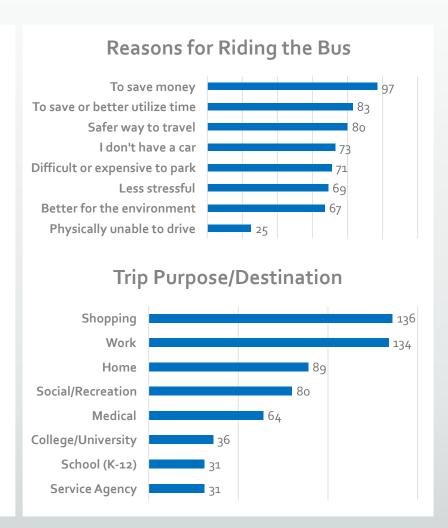
- Support for transit and CAT's future growth and success is strong among stakeholders
- Strengths of the system include...
  - Zero-fare service
  - Transit service to most key destinations
  - A strong pedestrian and bicycle network that allows access to transit
- Zero-fare service has helped many people access jobs, services, and opportunities – especially low-income individuals
- Transit is critical to meeting regional goals, especially goals focused on quality of life, economic development, climate change, traffic safety, livability, affordability, and equity



## Transit Strategic Plan - Public Survey Findings (523 survey responses)

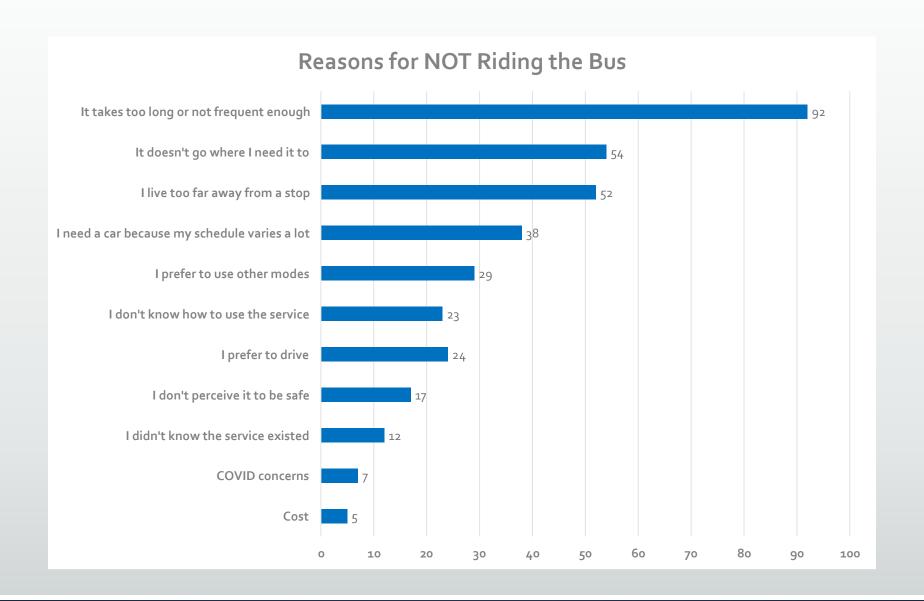








## Transit Strategic Plan - Public Survey Findings (523 survey responses)





### **OBJECTIVES – Transit**



#### **RELIABILITY**

- » Does service meet public demand?
- » Do the Buses operate on schedule (on-time performance)?
- » Do we have the staff to meet public demand?
- » Do we have the right vehicles?



#### **FREQUENCY**

- » How often does the bus arrive?
- » Is there enough frequent service to encourage people to try transit?
- » How long does service operate (Hours & Days)?



#### **RIDERSHIP**

- » Is the system designed to increase ridership?
- » Should we expand weekend service to increase ridership?

Note: Increased ridership = Increased State Funding



# FLEET TRANSITION – ALTERNATIVE FUEL VEHICLES

- » Complete the FTA required transition plan
- Make required infrastructure improvements
- Have we planned for growth (alternative fueled vehicles)



### **CHALLENGES – Transit**

**Service Levels:** Return to pre-pandemic levels and begin to phase in service enhancements.

Increase Reliability & Frequency: Per survey, community wants reliable and frequent transit service.

Increasing Accessibility & Mobility: Provide greater transportation access and a broader range of mobility options for the greater Charlottesville region.

**Transition to a Union environment:** New policies and procedures. New set of rules.

Fleet Transition – Alternative Fuel Vehicles: New policies and procedures







### **SUCCESS FACTORS – Transit**

Funding for Battery Electric Vehicles (BEB): \$2.4 Million for two Battery Electric Vehicles

**Demonstration Grant Funding to add Micro- transit:** \$1.94 Million to implement and manage
Micro-transit service in Albemarle County.

Capital Funding: \$1.66 Million to complete National Environmental Policy Act process (NEPA) and 30% Design Documents for Maintenance Building and Administrative Building addition.

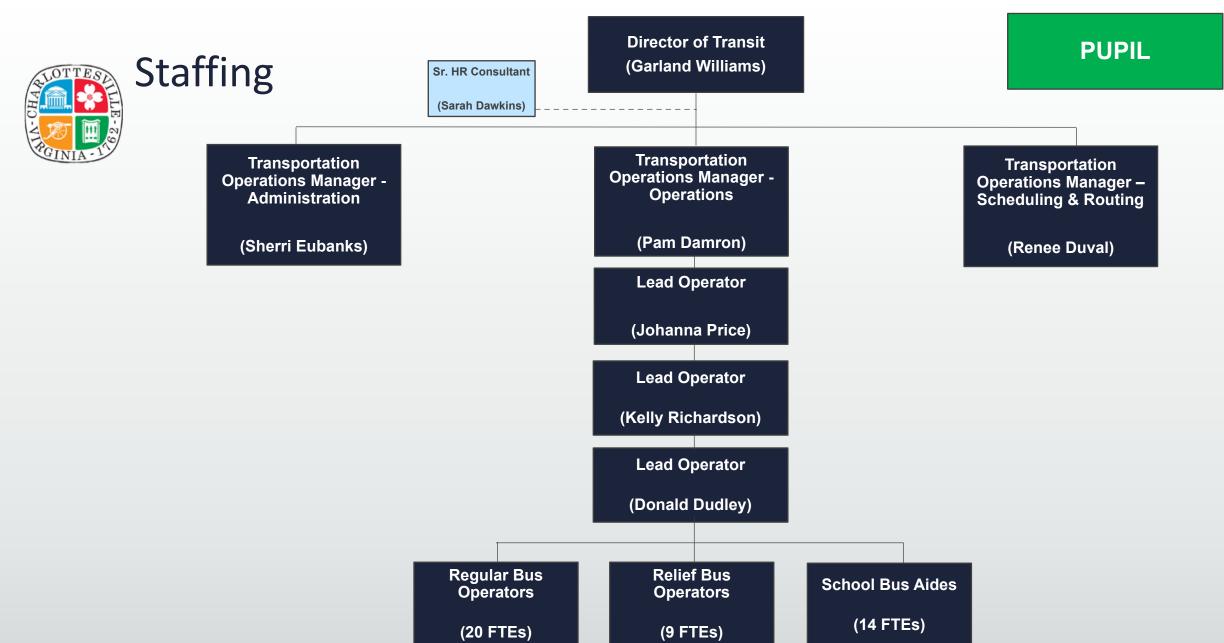
**Bus Stop Amenities Funding:** \$324,000 to upgrade 30 bus stops in the City and Albemarle County.







# PUPIL





## **FY24 Snapshot - Pupil**

- Pupil Operating Budget \$3,982,490
- Pupil Revenue Budget \$3,982,490
- Capital Improvement Plan (CIP) \$564,000 (included in Operating Budget)
- 40 Authorized Employees
- 20 School Bus Operators
- 3 Lead Operators (Supervisor)
- 39 School Buses
- 2 Vans Special Needs Transportation
- 15 School Bus Routes

## **Expenditure Assumptions FY24 - Pupil**



Administration	
Personnel Expenditures	\$ 337,237
Operating Expenditures	\$ 86,170
Total Cost for Operations	\$ 423,407

Operations	
Personnel Expenditures	\$ 1,941,119
Operating Expenditures	\$ 1,251,105
Pay-as-you-go Bus Purchase	\$ 564,000
Total Cost for Administration	\$3,192,204

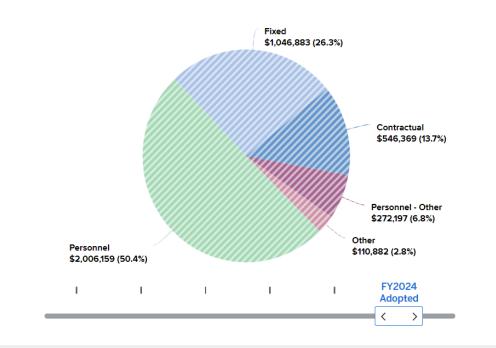
Maintenance	
Personnel Expenditures	\$ -
Operating Expenditures	\$ 366,879
Total Cost for Maintenance	\$ 366,879

Total Estimated Cost for FY 24

\$3,982,490



## Budget Pupil



#### Data

Expand All	FY19 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2024 Adopted
▶ Personnel	\$ 1,511,318	\$ 1,588,618	\$ 1,363,946	\$ 1,522,519	\$ 1,983,401	\$ 2,006,159
▶ Fixed	715,991	617,388	654,693	684,924	786,981	1,046,883
▶ Contractual	184,388	241,410	85,095	339,516	414,907	546,369
▶ Personnel - Other	117,514	130,533	75,638	222,373	272,197	272,197
▶ Other	23,809	27,882	32,420	76,451	109,187	110,882
Total	\$ 2,553,020	\$ 2,605,831	\$ 2,211,792	\$ 2,845,782	\$ 3,566,673	\$ 3,982,490



## **OBJECTIVES - Pupil**

**Right-size the service model:** Work with CCS to restore driver positions

**BEB School Bus Transition:** Work with CCS to develop a transition plan and a survey, community wants reliable and frequent transit service.





## **SUCCESS FACTORS – Pupil**

**Right-size the Division:** Reorganized Pupil Division's Senior Leadership model – better distribution of roles and responsibilities.





# Questions

