

# FY18 Service Performance Overview

## Ridership

Public ridership was up by four (4) percent over FY17 YTD (120,228 in FY18 vs 115,099 in FY17). Public ridership in Fluvanna is down 14 percent and public ridership in Louisa is up 16 percent. Nelson and Buckingham Counties remain above FY17 with eight (8) percent and 22 percent, respectively. While this is not an issue for Buckingham, the increase for Nelson puts pressure on the service hours allocated for that locality. Charlottesville’s ADA service also continues to experience an increase.

Overall hours of service have **dropped eight (8) percent**, which means, when combined with ridership statistics, indicates JAUNT continues to do more within less service hours, and limited resources. This corresponds with the significant increase in how many passengers per hour were carried, an **increase of 9 percent**.

Overall Ridership – Increased 1% YTD over FY17 (FY17 160,819 vs FY18 161,895)

Overall Hours – Decrease of -8% YTD over FY17 (FY17 56,970 vs FY18 52,380)

Overall Pass/Hr – Increase of 9% YTD over FY17 (FY17 2.82 vs FY18 3.09)

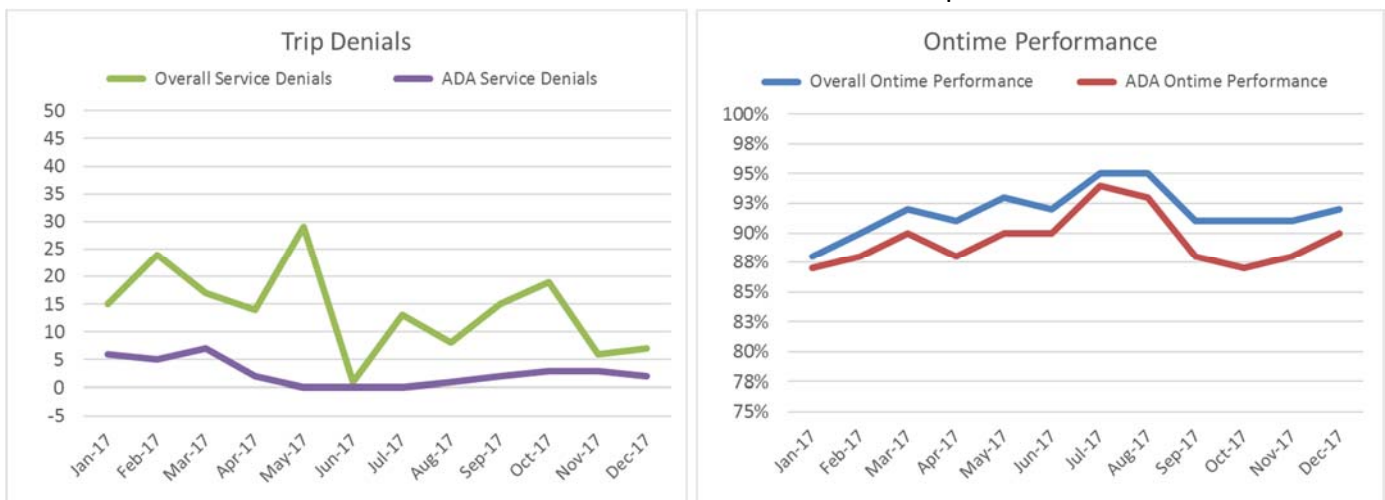
Public Ridership – Increase of 4% YTD over FY17 (FY17 115,099 vs FY18 120,228)

Public Hours – Decrease of -4% YTD over FY17 (FY17 43,473 vs FY18 41,790)

Public Pass/Hr – Increase of 9% YTD over FY17 (FY17 2.65 vs FY18 2.88)

## On-Time Performance and Trip Denials

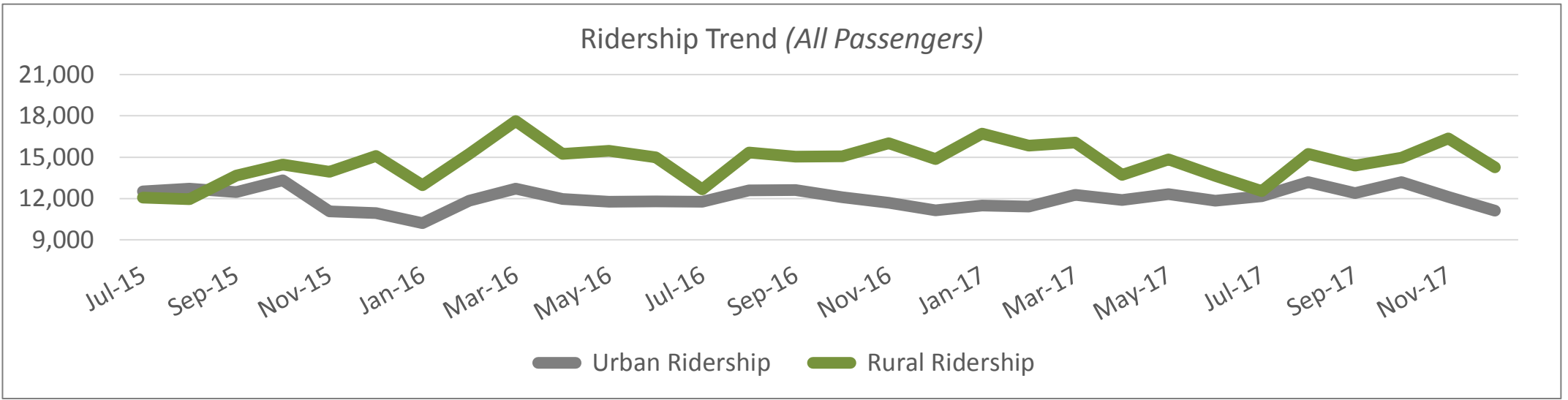
Ontime Performance is when JAUNT arrives with a 25 min window of the requested time. Trip denials are when JAUNT cannot provide a trip within a two-hour window of the time requested. For ADA, too many denials and low ontime performance mean JAUNT does not have sufficient resources to meet residents’ requests.



## Service Projections, Concerns and Expectations

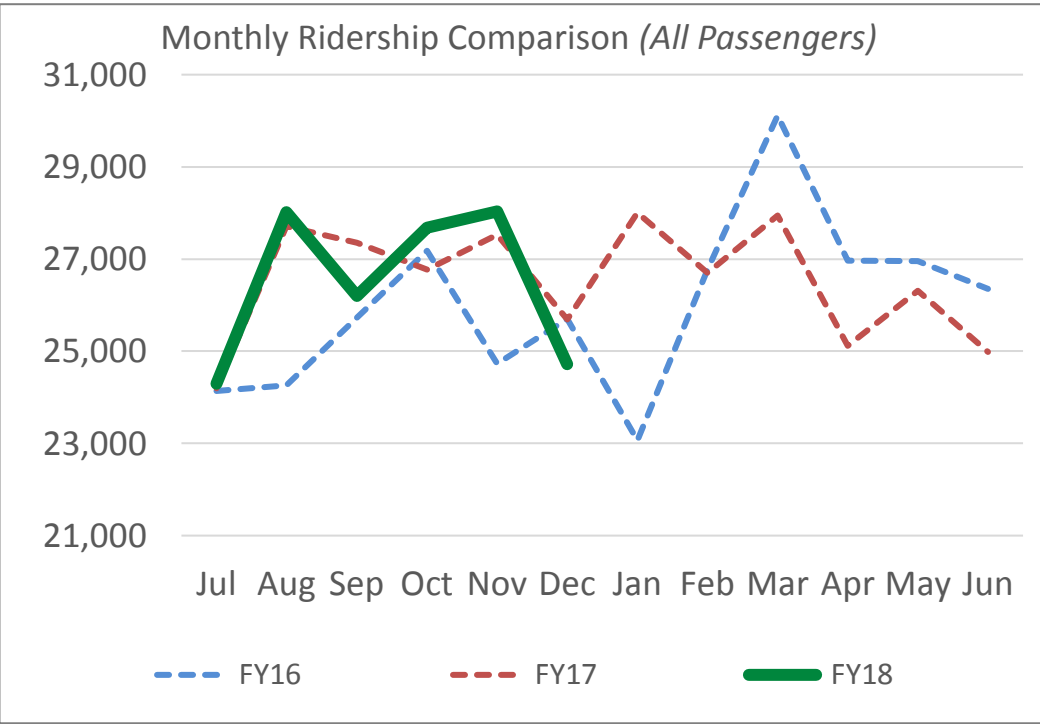
Based on the last six months of information (based on hours of service, not ridership): Charlottesville’s ADA service is above our budgeted allocation (48.3% vs 43.3%). Nelson also remains above the service hour allocation (57.8% vs 43.3%). At this rate, Nelson County will exceed the service allocated by the middle of March, or JAUNT will exceed its budget for Nelson by \$35,000.

## JAUNT Regional Service Report December



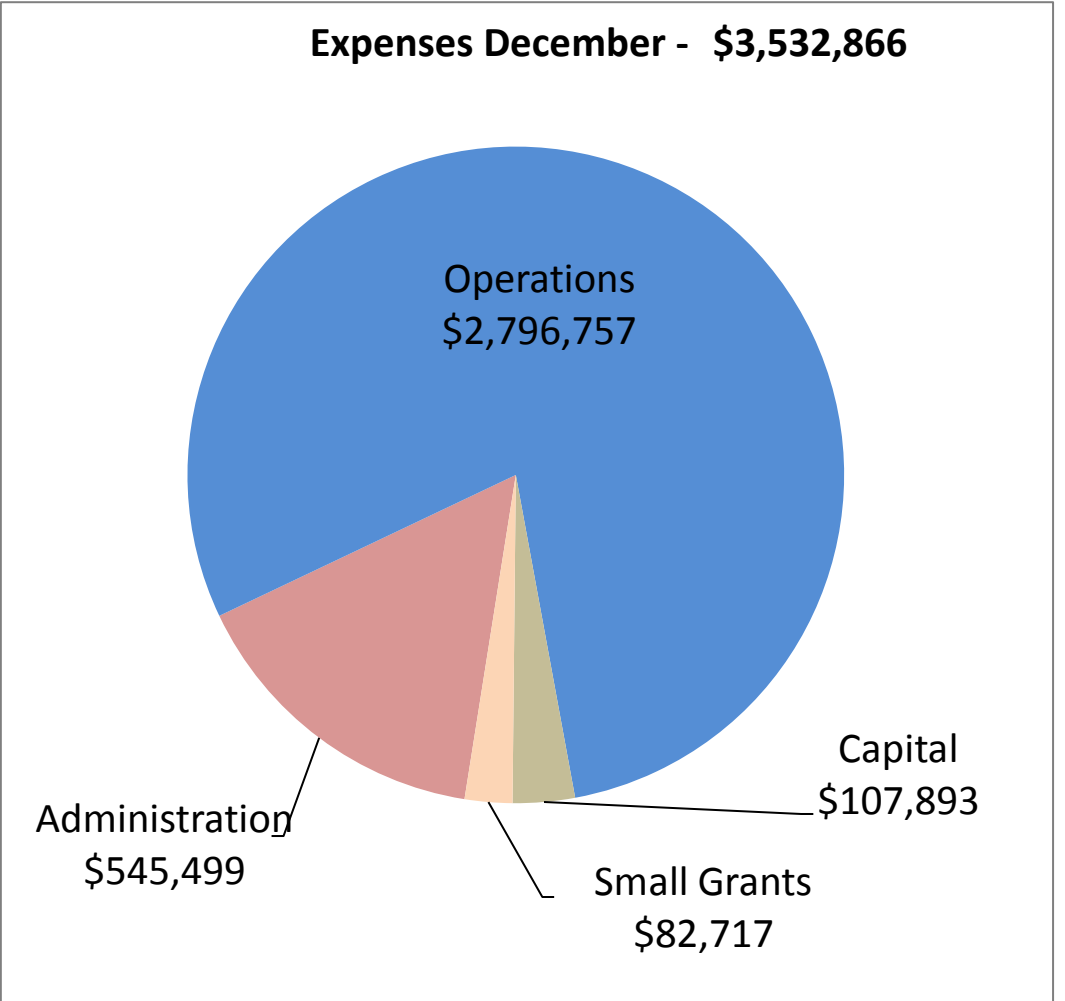
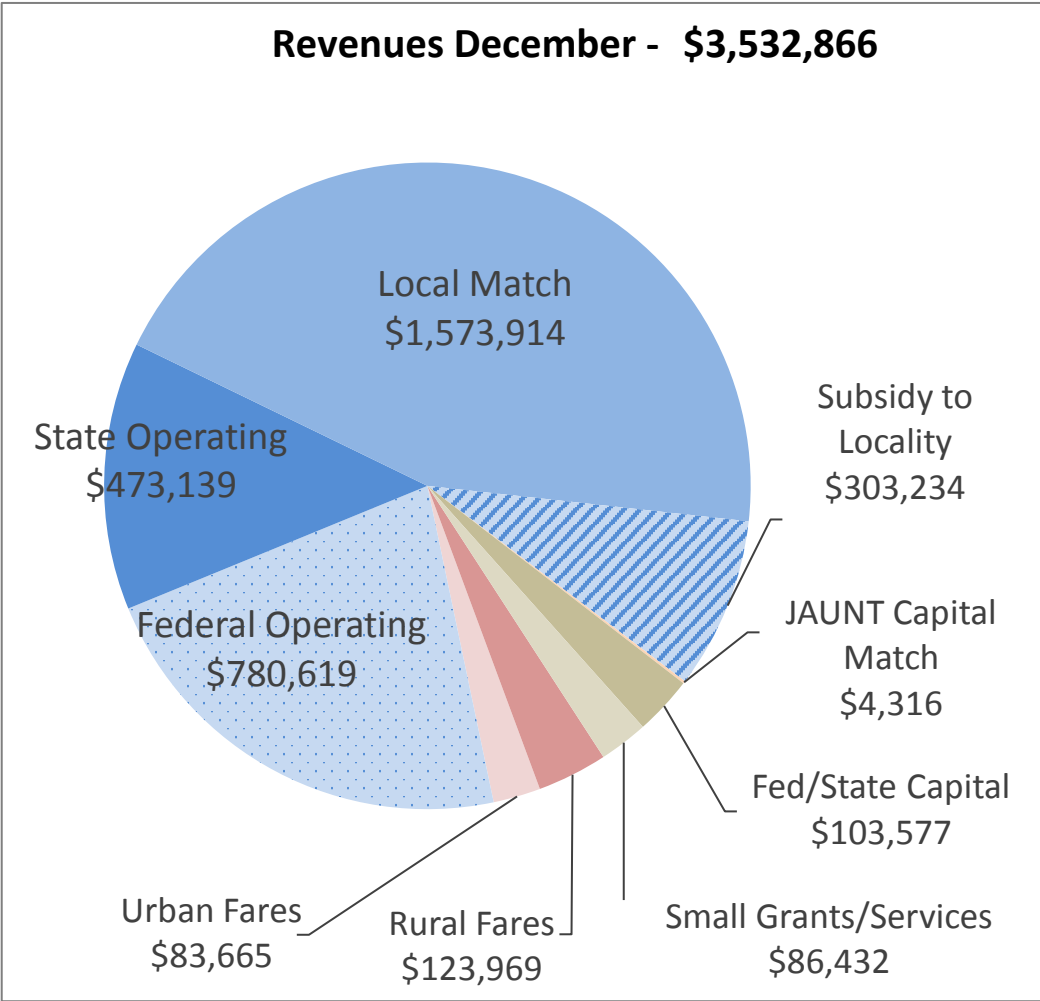
### Service Highlights

Public ridership was up by four (4) percent over FY17 YTD (120,228 in FY18 vs 115,099 in FY17). Public ridership in Fluvanna is down 14 percent and public ridership in Louisa is up 16 percent. Nelson and Buckingham Counties remain above FY17 with eight (8) percent and 22 percent, respectively. While this is not an issue for Buckingham, the increase for Nelson puts pressure on the service hours allocated for that locality. Charlottesville's ADA service also continues to experience an increase, now eight (8) percent over FY17 YTD.



### Performance Indicators July to December

	FY16	FY17	FY18
Hours	58,256	56,970	52,380
Op Cost/Hr	\$44.69	\$49.50	\$53.39
Driver Payroll	84,890	84,302	82,952
Rev Hrs/Payroll	69%	68%	63%
Trips	154,177	160,819	161,895
Passengers/Hr	2.65	2.82	3.09
Farebox Rev/Pass	\$1.50	\$1.29	\$1.28
Op Cost/Pass	\$16.89	\$17.54	\$17.28
Revenue Miles	746,364	896,167	403,910
Op Cost/ Rev Mile	\$3.49	\$3.15	\$6.92



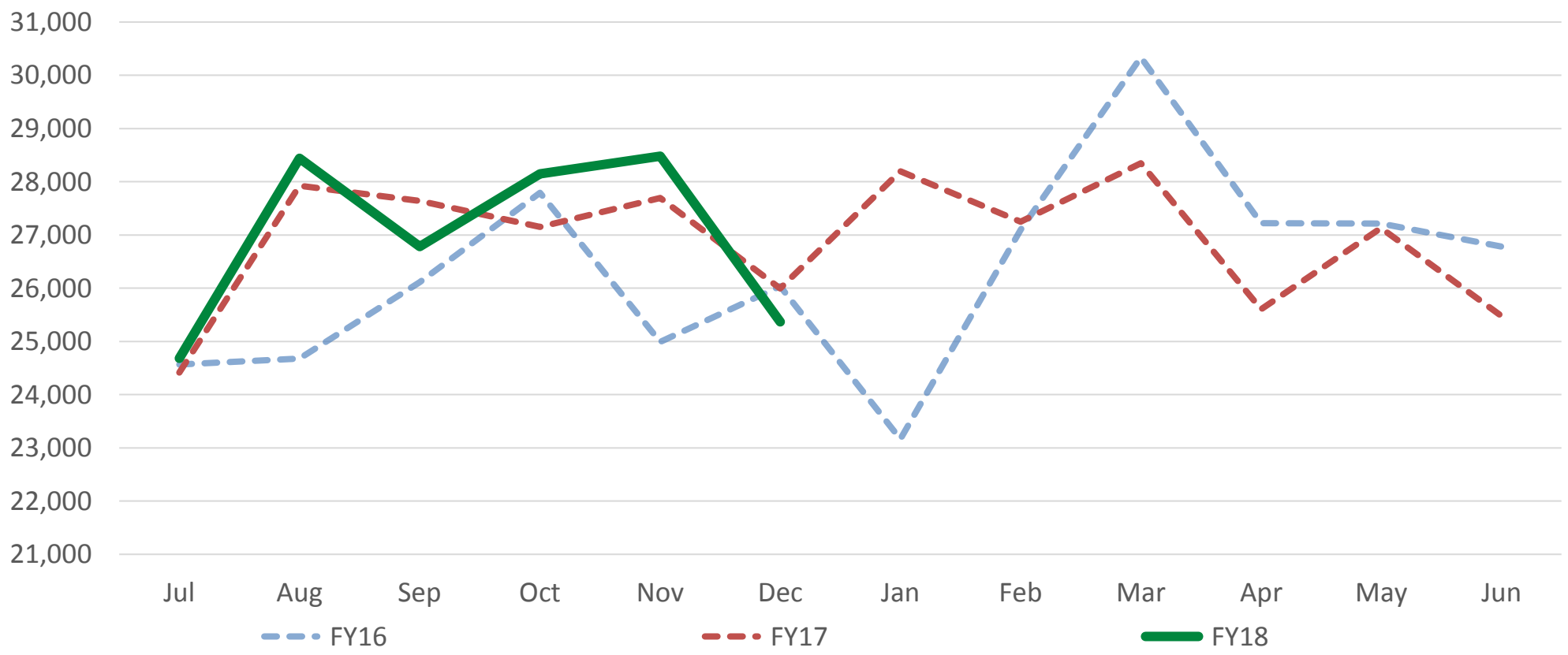
**Ridership/Service Report  
December**

	<b>Dec-15</b>	<b>Dec-16</b>	<b>Dec-17</b>	<i>% Change</i>		<b>YTD FY16</b>	<b>YTD FY17</b>	<b>YTD FY18</b>	<i>% Change</i>
<b>All Regional Trips by Locality</b>									
Charlottesville	10,474	11,077	10,753	-3%		60,024	63,459	61,405	-3%
Albemarle	10,030	9,873	9,366	-5%		60,991	64,913	66,108	2%
Nelson	1,705	1,531	1,550	1%		9,063	9,857	10,180	3%
Fluvanna	1,058	1,015	799	-21%		6,045	6,621	5,316	-20%
Louisa	1,549	1,237	1,234	0%		9,846	8,761	9,084	4%
Buckingham	881	956	1,019	7%		5,761	5,627	6,848	22%
Small Grants/Services	341	304	644	112%		2,447	1,581	2,954	87%
<b>Total Regional Rdrshp</b>	<b>26,038</b>	<b>25,993</b>	<b>25,365</b>	<b>-2%</b>		<b>154,177</b>	<b>160,819</b>	<b>161,895</b>	<b>1%</b>
<b>Total Regional Hours</b>	<b>9,839</b>	<b>9,109</b>	<b>8,166</b>	<b>-10%</b>		<b>58,256</b>	<b>56,970</b>	<b>52,380</b>	<b>-8%</b>
<b>Regional Pass/Hr</b>	<b>2.65</b>	<b>2.85</b>	<b>3.11</b>	<b>9%</b>		<b>2.65</b>	<b>2.82</b>	<b>3.09</b>	<b>9%</b>
<b>Public Ridership</b>									
Charlottesville	6,367	5,907	6,405	8%		39,507	38,229	41,083	7%
Albemarle	8,716	8,190	7,602	-7%		53,247	53,275	53,196	0%
Nelson	1,294	1,162	1,156	-1%		6,819	7,197	7,800	8%
Fluvanna	742	626	540	-14%		4,521	4,175	3,665	-12%
Louisa	1,224	996	1,099	10%		7,714	6,685	7,770	16%
Buckingham	881	956	1,019	7%		5,761	5,627	6,848	22%
<b>Total Public Ridership</b>	<b>19,224</b>	<b>17,837</b>	<b>17,821</b>	<b>0%</b>		<b>117,569</b>	<b>115,188</b>	<b>120,362</b>	<b>4%</b>
<b>Total Public Hours</b>	<b>7,760</b>	<b>6,895</b>	<b>6,615</b>	<b>-4%</b>		<b>46,840</b>	<b>43,473</b>	<b>41,790</b>	<b>-4%</b>
<b>Public Passengers/Hr</b>	<b>2.48</b>	<b>2.59</b>	<b>2.69</b>	<b>4%</b>		<b>2.51</b>	<b>2.65</b>	<b>2.88</b>	<b>9%</b>

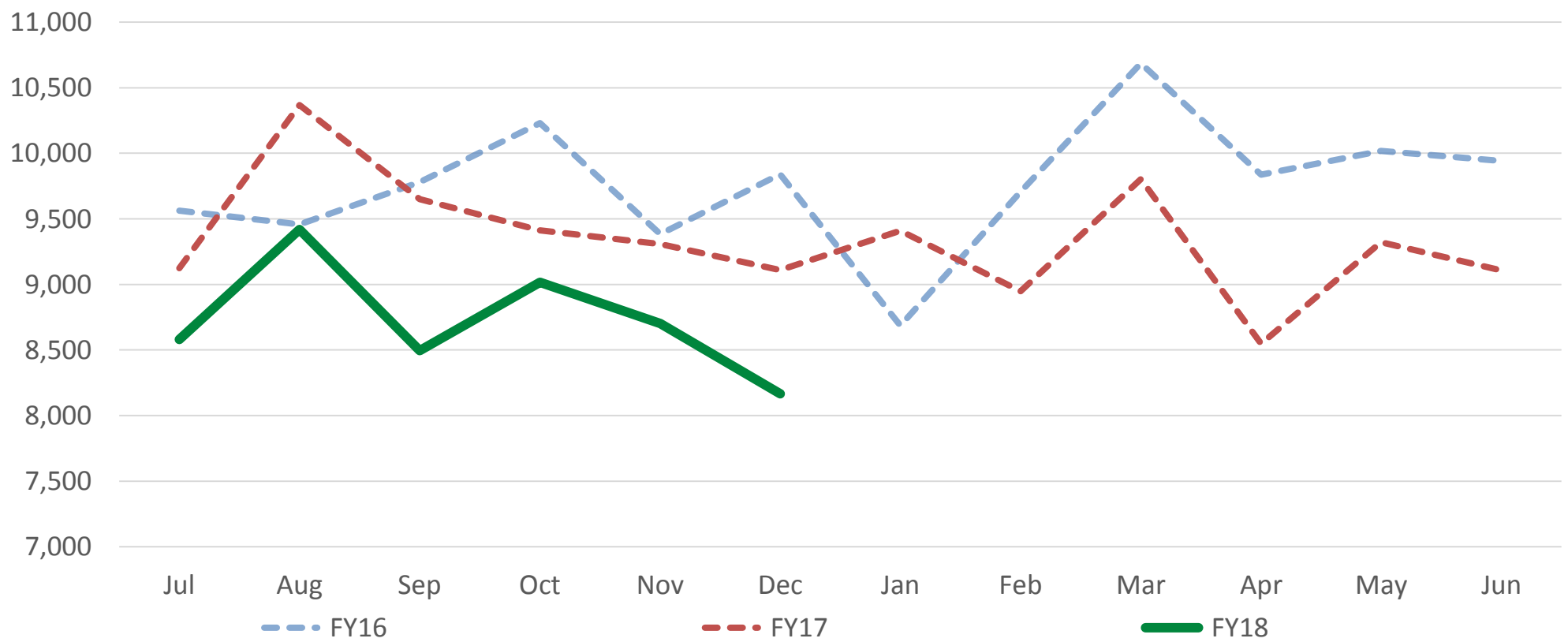
**Financial Report  
December**

	<b>Dec-15</b>	<b>Dec-16</b>	<b>Dec-17</b>	<i>% Change</i>		<b>YTD FY16</b>	<b>YTD FY17</b>	<b>YTD FY18</b>	<i>% Change</i>
Administration	\$76,499	\$122,012	\$80,249	-34%		\$340,768	\$584,881	\$545,499	-7%
Operations	\$541,057	\$471,016	\$445,572	-5%		\$2,603,599	\$2,820,146	\$2,796,757	-1%
Capital	\$147,911	\$140,711	\$54,914	n/a		\$887,465	\$844,268	\$107,893	n/a
Small Grants	\$2,067	\$5,133	\$11,439	n/a		\$14,737	\$33,606	\$82,717	n/a
<b>Total Expenses</b>	<b>\$767,533</b>	<b>\$738,872</b>	<b>\$592,174</b>	<b>n/a</b>		<b>\$3,846,569</b>	<b>\$4,282,901</b>	<b>\$3,532,866</b>	<b>n/a</b>
Rural Fares	\$25,051	\$21,431	\$16,806	-22%		\$134,727	\$122,935	\$123,969	1%
Urban Fares	\$14,778	\$13,595	\$12,362	-9%		\$95,919	\$84,963	\$83,665	-2%
Federal Operating	\$142,064	\$123,808	\$127,061	3%		\$693,760	\$739,206	\$780,619	6%
State Operating	\$72,182	\$83,250	\$78,857	-5%		\$433,090	\$499,500	\$473,139	-5%
Local Match	\$226,371	\$239,764	\$262,319	9%		\$1,358,227	\$1,438,582	\$1,573,914	9%
Subsidy to Locality	\$137,193	\$111,386	\$27,776	n/a		\$229,234	\$521,185	\$303,234	n/a
JAUNT Capital Match	\$5,916	\$8,338	\$2,197	n/a		\$35,499	\$50,030	\$4,316	n/a
Fed/State Capital	\$141,994	\$132,373	\$52,717	n/a		\$851,966	\$794,238	\$103,577	n/a
Small Grants/Services	\$1,984	\$4,927	\$12,079	n/a		\$14,148	\$32,261	\$86,432	n/a
<b>Total Revenues</b>	<b>\$767,533</b>	<b>\$738,872</b>	<b>\$592,174</b>	<b>n/a</b>		<b>\$3,846,569</b>	<b>\$4,282,901</b>	<b>\$3,532,866</b>	<b>n/a</b>

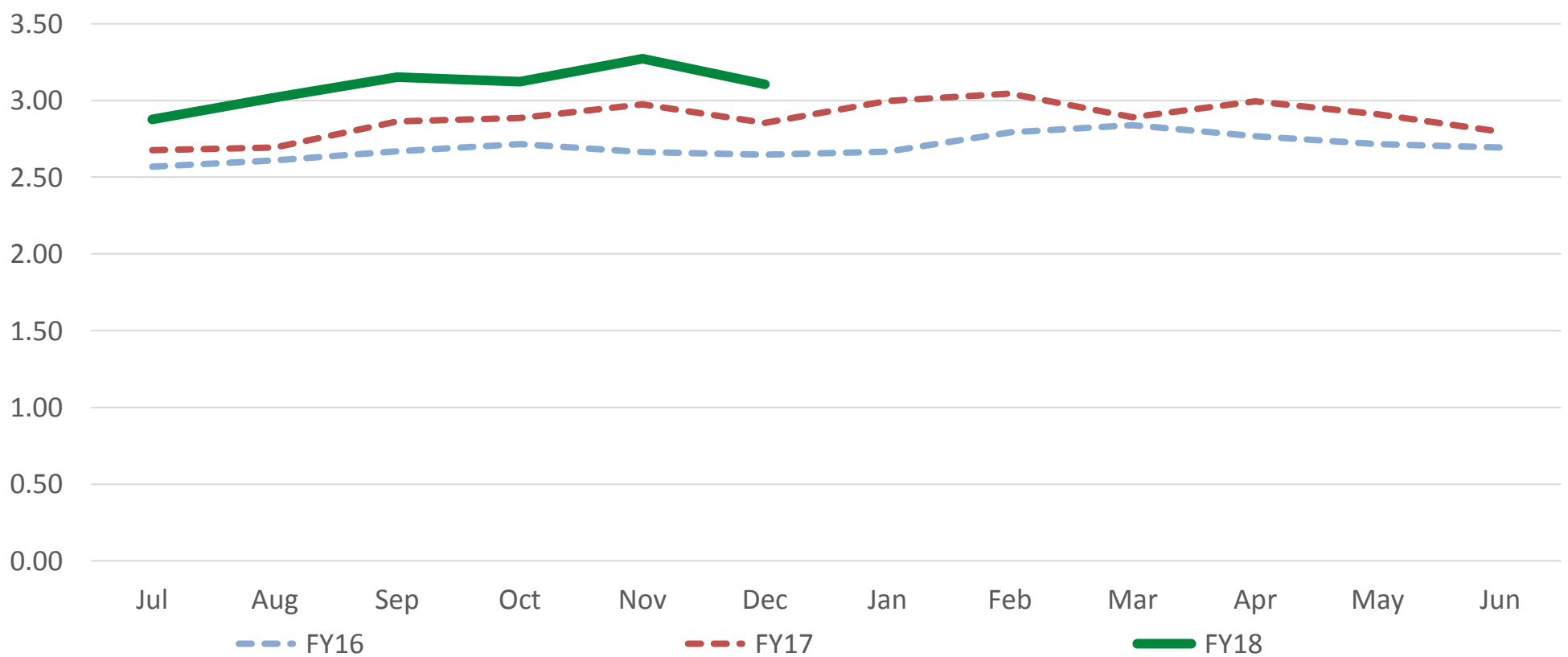
Monthly Ridership Comparison (All Passengers)



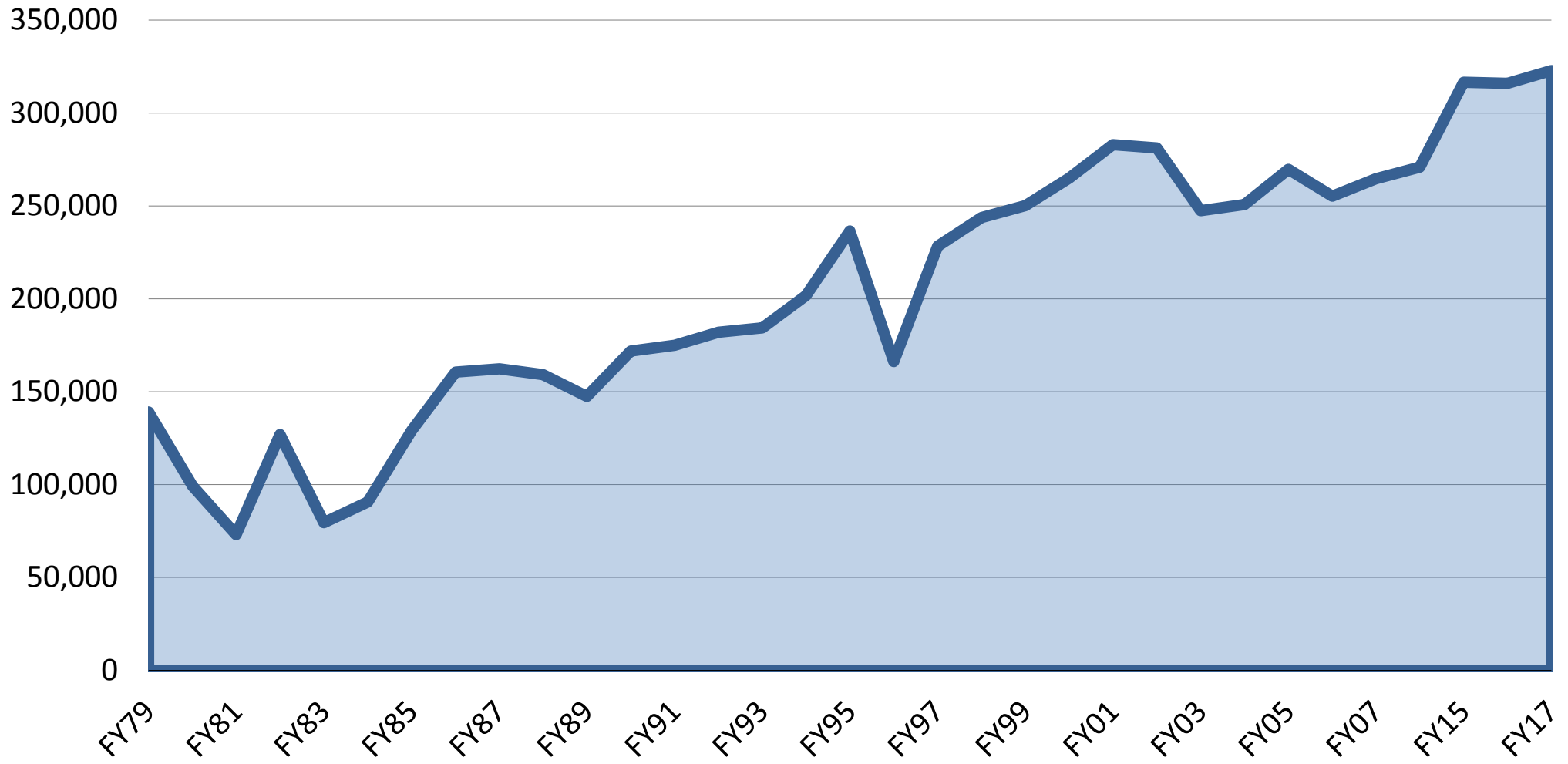
Monthly Hours of Service Comparison (All Passengers)



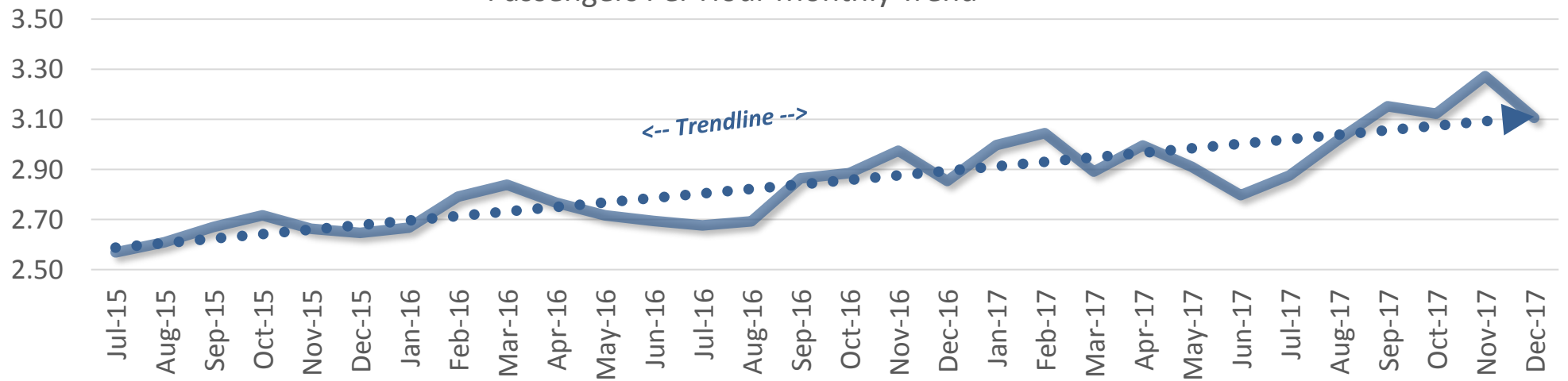
Monthly Passengers Per Hour Comparison (All Passengers)



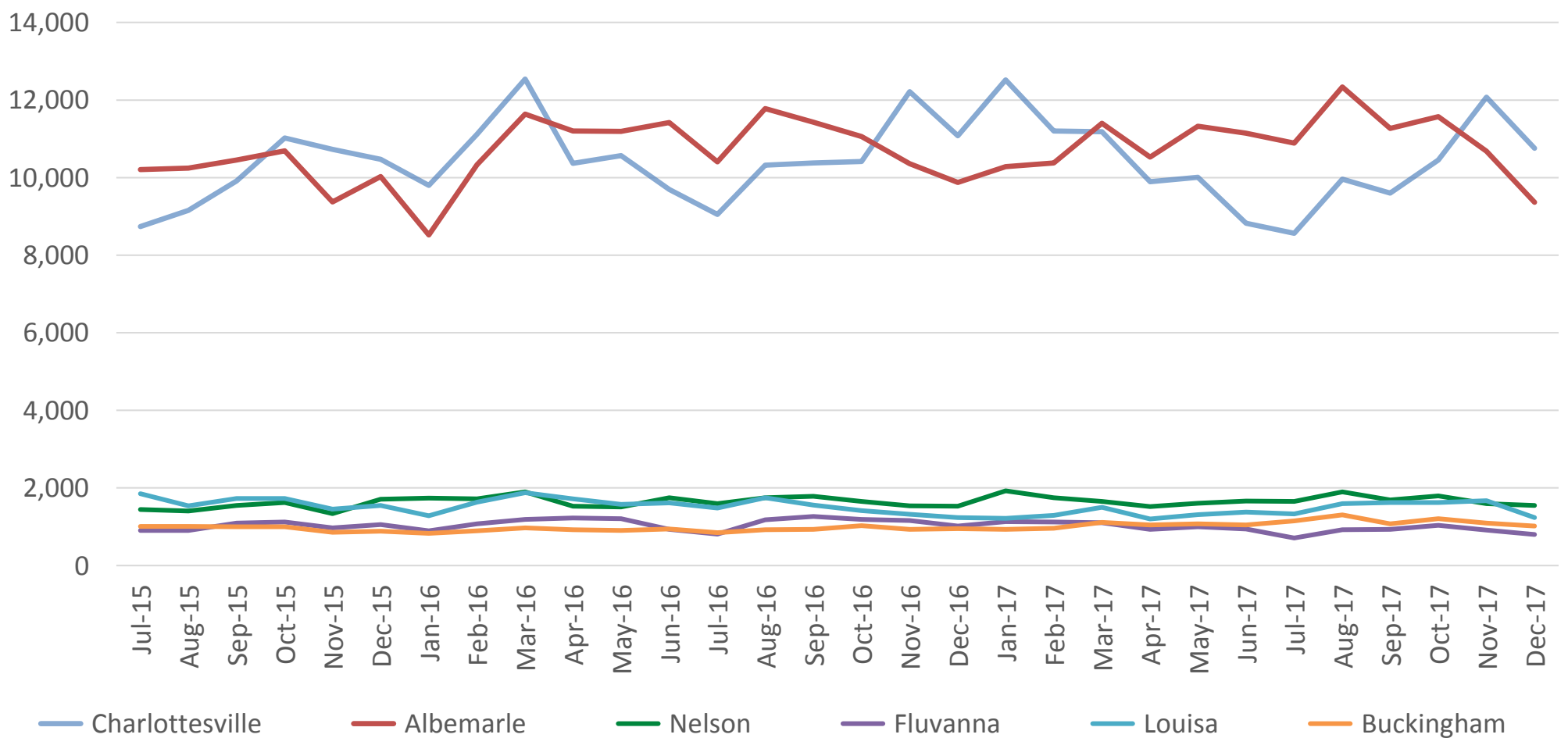
JAUNT Annual Ridership Trend (1979 to 2017)



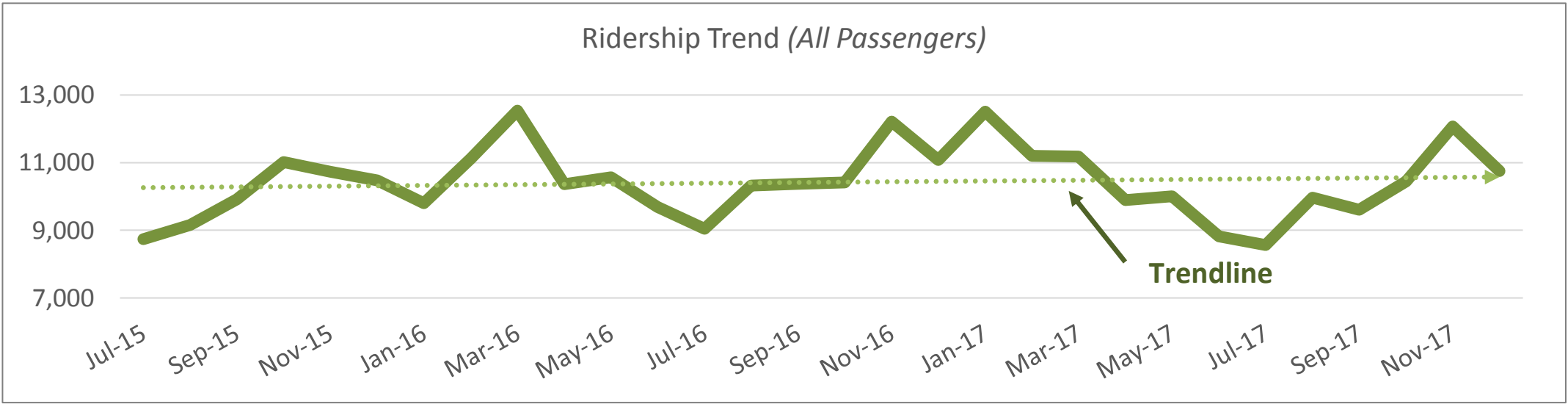
Passengers Per Hour Monthly Trend



Trend of Ridership Per Jurisdiction

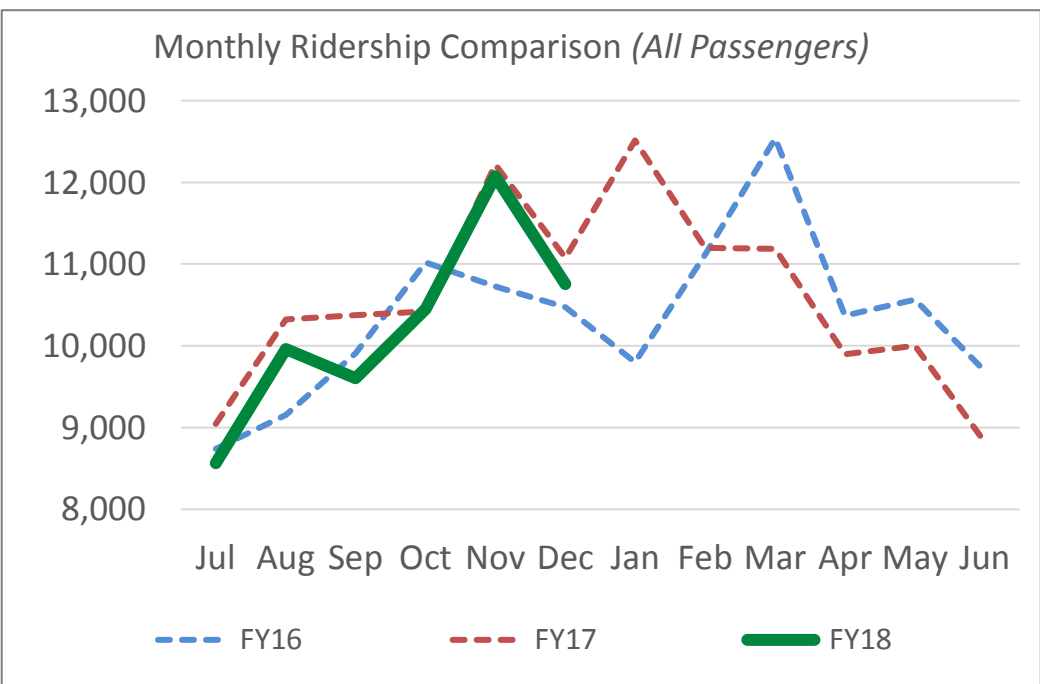


## Charlottesville Service Report December



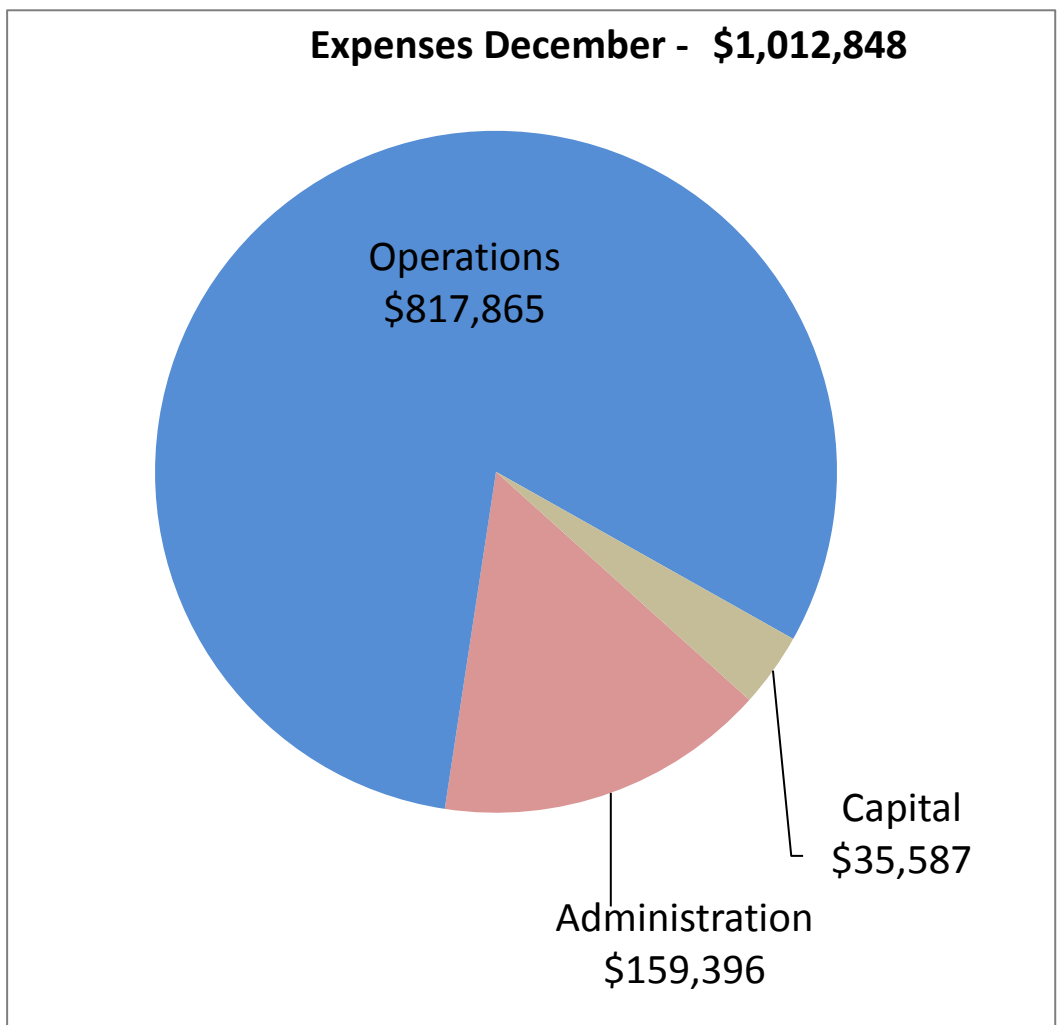
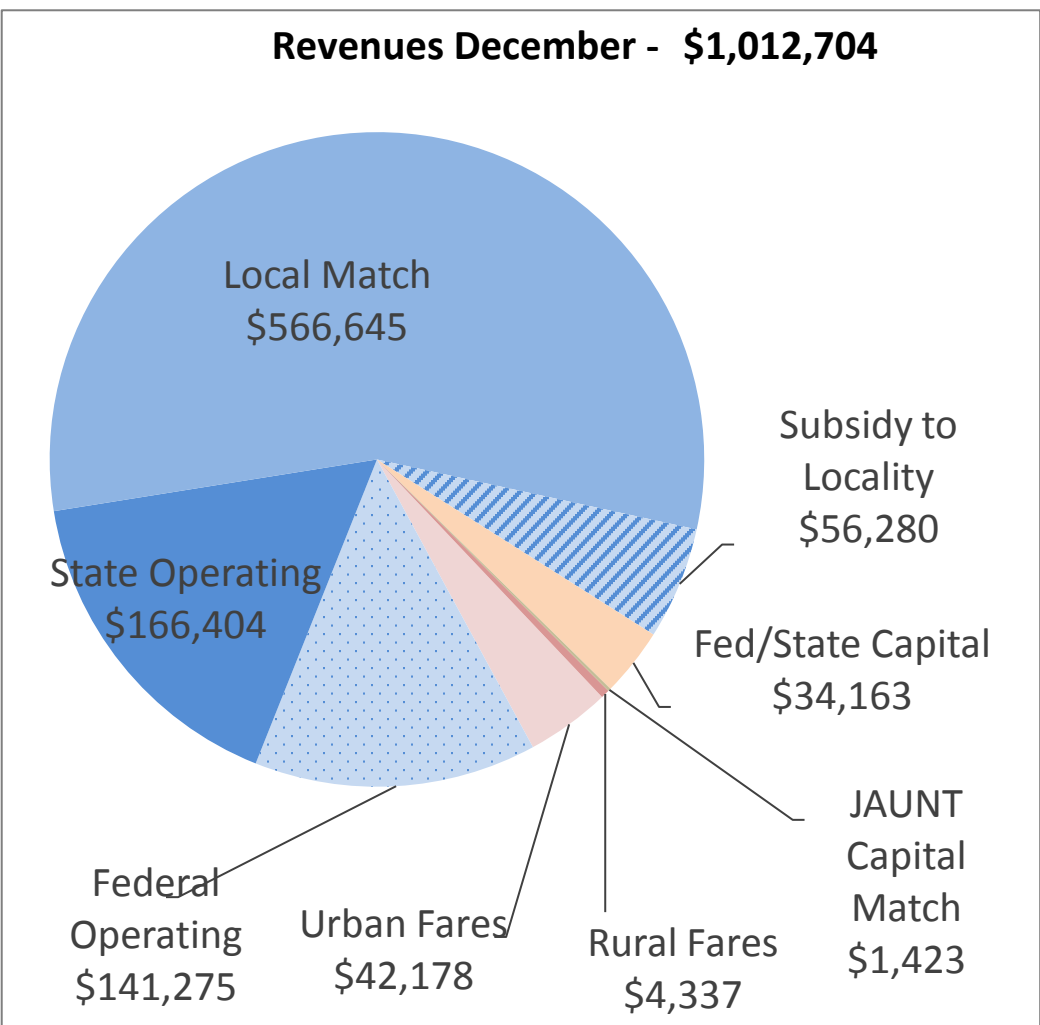
### Service Highlights

Charlottesville had a notable increase in ADA ridership YTD when compared to FY17, a 8% increase. And, a drop in rural ridership, -3% decrease. There is no current explanation of why the drop in rural ridership, though this has rebounded compared to YTD October.



### Performance Indicators July to December

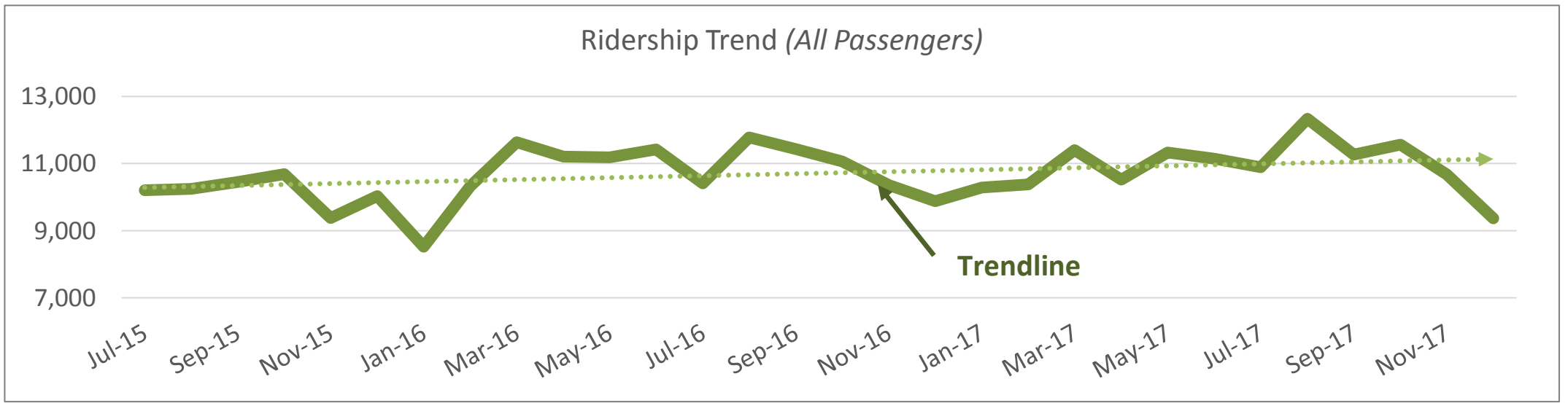
	FY16	FY17	FY18
Hours	14,136	13,874	13,387
Op Cost/Hr	\$56.15	\$64.55	\$61.10
Trips	39,507	38,229	41,083
Passengers/Hr	2.79	2.76	3.07
Farebox Revenue/Pass	\$1.33	\$1.30	\$1.13
Op Cost/Pass	\$20.09	\$23.43	\$19.91
Revenue Miles	181,105	218,249	448,019
Op Cost/ Rev Mile	\$4.38	\$4.10	\$1.83



Charlottesville Ridership/Service Report									
December									
	Dec-15	Dec-16	Dec-17	% Change		YTD FY16	YTD FY17	YTD FY18	% Change
<b>Charlottesville ADA Trips</b>									
General	3,092	2,674	3,152	18%		18,209	17,236	20,581	19%
Medical	1,724	1,594	1,714	8%		11,234	10,094	11,530	14%
Work	1,355	1,492	1,321	-11%		8,612	9,718	7,828	-19%
<b>Total ADA Trips</b>	<b>6,171</b>	<b>5,760</b>	<b>6,187</b>	<b>7%</b>		<b>38,055</b>	<b>37,048</b>	<b>39,939</b>	<b>8%</b>
<b>Total Cville ADA Hrs</b>	<b>2,294</b>	<b>2,042</b>	<b>2,200</b>	<b>8%</b>		<b>13,573</b>	<b>13,243</b>	<b>12,817</b>	<b>-3%</b>
<b>Cville ADA Pass/Hr</b>	<b>2.69</b>	<b>2.82</b>	<b>2.81</b>	<b>0%</b>		<b>2.80</b>	<b>2.80</b>	<b>3.12</b>	<b>11%</b>
<b>Charlottesville Rural Trips</b>									
General	72	45	77	71%		282	337	350	4%
Medical	54	61	67	10%		437	399	364	-9%
Work	70	41	74	80%		733	445	430	-3%
<b>Total Rural Trips</b>	<b>196</b>	<b>147</b>	<b>218</b>	<b>48%</b>		<b>1,452</b>	<b>1,181</b>	<b>1,144</b>	<b>-3%</b>
<b>Total Cville Rural Hrs</b>	<b>95</b>	<b>80</b>	<b>111</b>	<b>39%</b>		<b>562</b>	<b>631</b>	<b>570</b>	<b>-10%</b>
<b>Cville Rural Pass/Hr</b>	<b>2.05</b>	<b>1.84</b>	<b>1.97</b>	<b>7%</b>		<b>2.58</b>	<b>1.87</b>	<b>2.01</b>	<b>7%</b>
<b>Total Cville Trips</b>									
	<b>6,367</b>	<b>5,907</b>	<b>6,405</b>	<b>8%</b>		<b>39,507</b>	<b>38,229</b>	<b>41,083</b>	<b>7%</b>
<b>Total Cville Hours</b>									
	<b>2,390</b>	<b>2,122</b>	<b>2,311</b>	<b>9%</b>		<b>14,136</b>	<b>13,874</b>	<b>13,387</b>	<b>-4%</b>

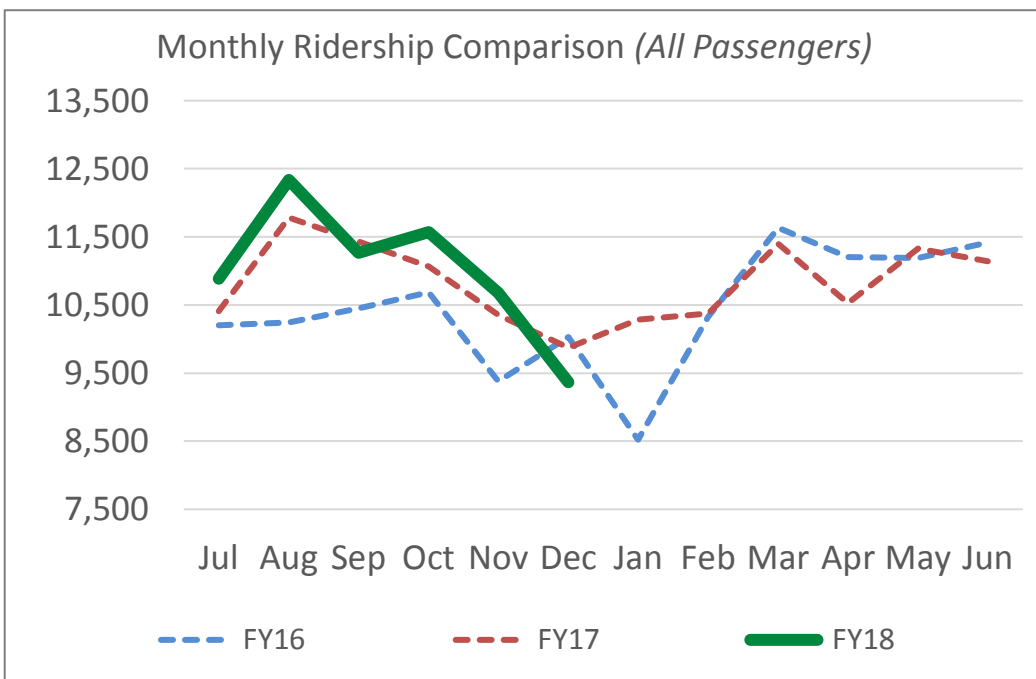
Charlottesville Financial Report									
December									
	Dec-15	Dec-16	Dec-17	% Change		YTD FY16	YTD FY17	YTD FY18	% Change
Administration	\$22,464	\$36,053	\$23,449	-35%		\$100,069	\$172,824	\$159,396	-8%
Operations	\$172,328	\$149,747	\$142,266	-5%		\$793,707	\$895,531	\$817,865	-9%
Capital	\$45,547	\$43,304	\$19,187	n/a		\$267,860	\$269,357	\$35,587	n/a
<b>Total Expenses</b>	<b>\$240,339</b>	<b>\$229,104</b>	<b>\$184,902</b>	<b>n/a</b>		<b>\$1,161,637</b>	<b>\$1,337,712</b>	<b>\$1,012,848</b>	<b>n/a</b>
Rural Fares	\$739	\$582	\$732	26%		\$4,993	\$4,442	\$4,337	-2%
Urban Fares	\$7,606	\$6,976	\$6,475	-7%		\$47,421	\$45,286	\$42,178	-7%
Federal Operating	\$22,454	\$24,565	\$24,108	-2%		\$133,127	\$149,026	\$141,275	-5%
State Operating	\$36,957	\$37,363	\$27,734	-26%		\$221,743	\$224,180	\$166,404	-26%
Local Match	\$78,023	\$85,780	\$94,441	10%		\$468,140	\$514,682	\$566,645	10%
Subsidy to Locality	\$50,313	\$14,538	\$12,203	n/a		\$48,209	\$96,228	\$56,280	n/a
Fed/State Capital	\$43,725	\$41,572	\$18,419	n/a		\$257,146	\$258,583	\$34,163	n/a
JAUNT Capital Match	\$1,822	\$1,732	\$767	n/a		\$10,714	\$10,774	\$1,423	n/a
<b>Total Revenues</b>	<b>\$241,639</b>	<b>\$213,108</b>	<b>\$184,879</b>	<b>n/a</b>		<b>\$1,191,494</b>	<b>\$1,303,200</b>	<b>\$1,012,704</b>	<b>n/a</b>

## Albemarle Service Report December



### Service Highlights

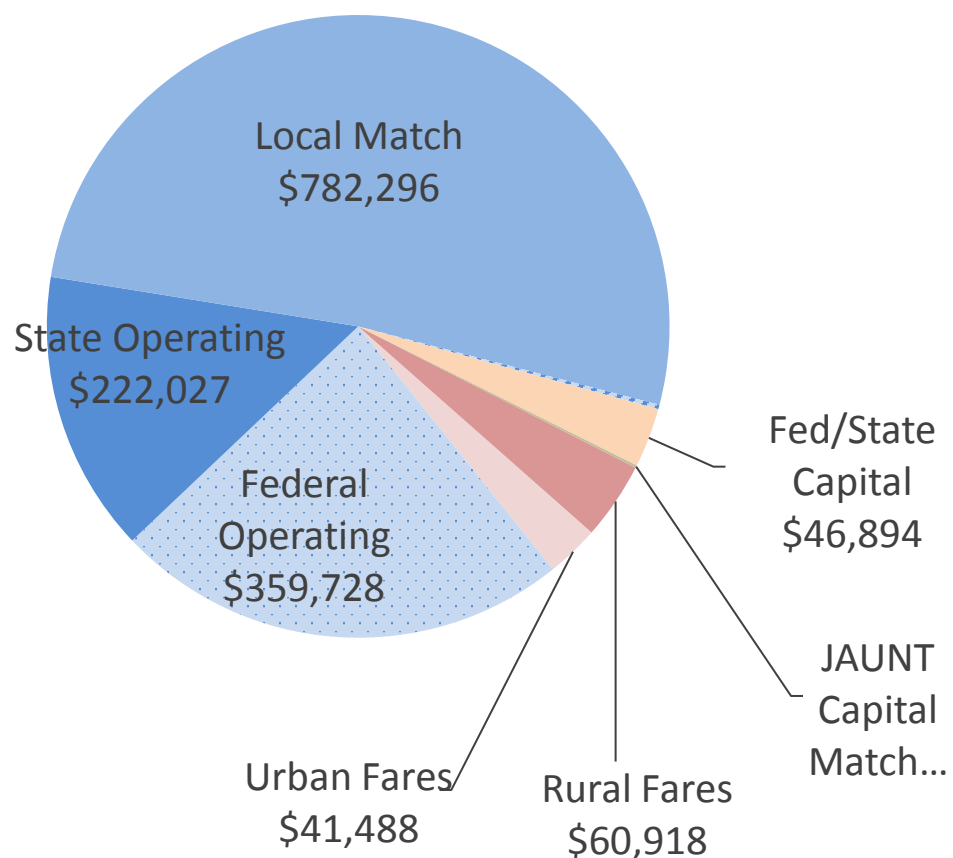
Overall, Albemarle's ridership has remained stable over FY17 YTD. In addition, It had a notable increase in passengers per hour for both ADA and rural services.



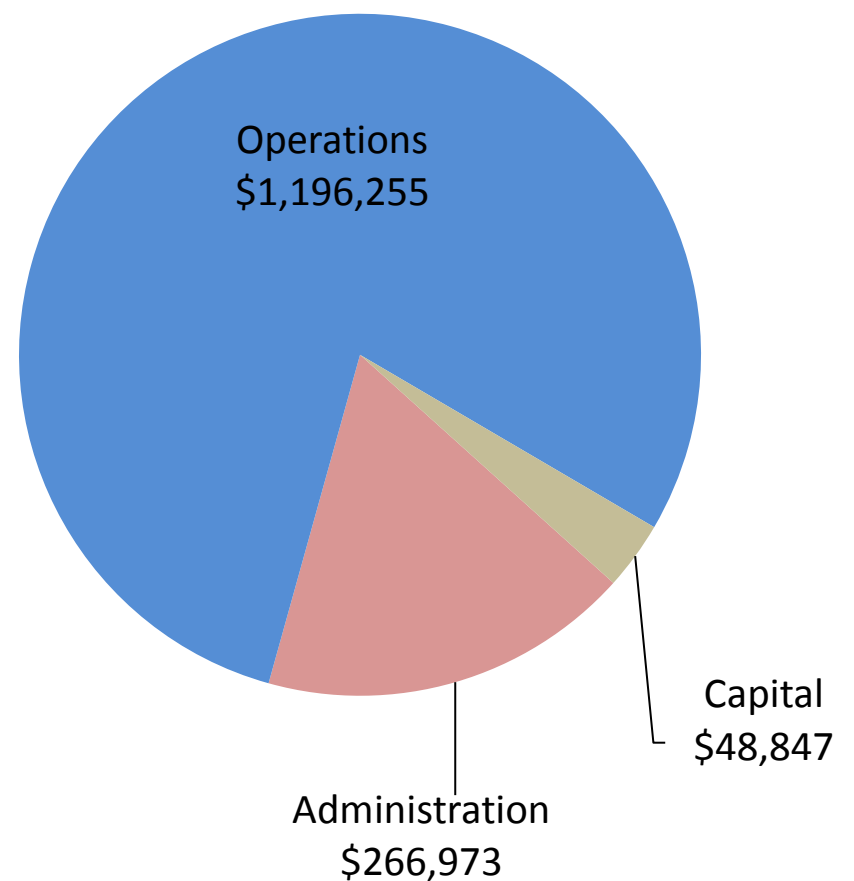
### Performance Indicators July to December

	FY16	FY17	FY18
Hours	21,985	20,656	19,440
Op Cost/Hr	\$55.12	\$65.08	\$61.54
Trips	53,244	53,275	53,196
Passengers/Hr	2.42	2.58	2.74
Farebox Revenue/Pass	\$2.15	\$1.87	\$1.93
Op Cost/Pass	\$22.76	\$25.23	\$22.49
Revenue Miles	281,668	324,926	650,610
Op Cost/ Rev Mile	\$4.30	\$4.14	\$1.84

### Revenues December - \$1,511,834



### Expenses December - \$1,512,075

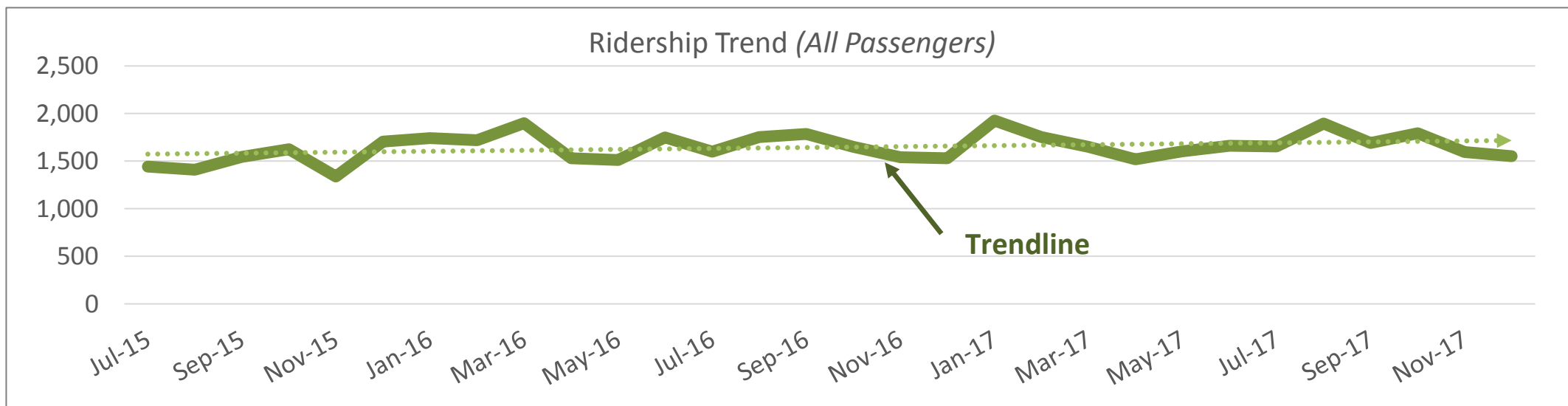




Albemarle Ridership/Service Report									
December									
	Dec-15	Dec-16	Dec-17	% Change		YTD FY16	YTD FY17	YTD FY18	% Change
<b>Albemarle ADA Trips</b>									
General	2,214	2,442	2,220	-9%		16,180	15,670	15,157	-3%
Medical	1,536	1,597	1,476	-8%		10,748	11,228	10,300	-8%
Work	1,029	1,329	1,227	-8%		8,041	7,921	8,771	11%
<b>Total ADA Trips</b>	<b>4,778</b>	<b>5,368</b>	<b>4,923</b>	<b>-8%</b>		<b>34,969</b>	<b>34,819</b>	<b>34,228</b>	<b>-2%</b>
<b>Total Alb ADA Hrs</b>	<b>2,117</b>	<b>2,113</b>	<b>1,773</b>	<b>-16%</b>		<b>13,974</b>	<b>12,916</b>	<b>12,257</b>	<b>-5%</b>
<b>Alb ADA Pass/Hr</b>	<b>2.26</b>	<b>2.54</b>	<b>2.78</b>	<b>9%</b>		<b>2.50</b>	<b>2.70</b>	<b>2.79</b>	<b>4%</b>
<b>Albemarle Rural Trips</b>									
General	880	442	466	5%		3,000	2,460	2,936	19%
Medical	619	232	254	9%		2,177	1,548	2,125	37%
Work	565	878	280	-68%		2,351	5,324	2,014	-62%
Rural Routes	1618	1079	1,579	46%		9,048	7,837	11,013	41%
JABA Routes	255	191	100	-48%		1,699	1,287	880	-32%
<b>Total Rural Trips</b>	<b>3,938</b>	<b>2,822</b>	<b>2,679</b>	<b>-5%</b>		<b>18,275</b>	<b>18,456</b>	<b>18,968</b>	<b>3%</b>
<b>Total Alb Rural Hrs</b>	<b>1,431</b>	<b>1,222</b>	<b>1,067</b>	<b>-13%</b>		<b>8,011</b>	<b>7,739</b>	<b>7,183</b>	<b>-7%</b>
<b>Alb Rural Pass/Hr</b>	<b>2.75</b>	<b>2.31</b>	<b>2.51</b>	<b>9%</b>		<b>2.28</b>	<b>2.38</b>	<b>2.64</b>	<b>11%</b>
<b>Total Albemarle Trips</b>	<b>8,716</b>	<b>8,190</b>	<b>7,602</b>	<b>-7%</b>		<b>53,244</b>	<b>53,275</b>	<b>53,196</b>	<b>0%</b>
<b>Total Albemarle Hrs</b>	<b>3,548</b>	<b>3,335</b>	<b>2,840</b>	<b>-15%</b>		<b>21,985</b>	<b>20,656</b>	<b>19,440</b>	<b>-6%</b>

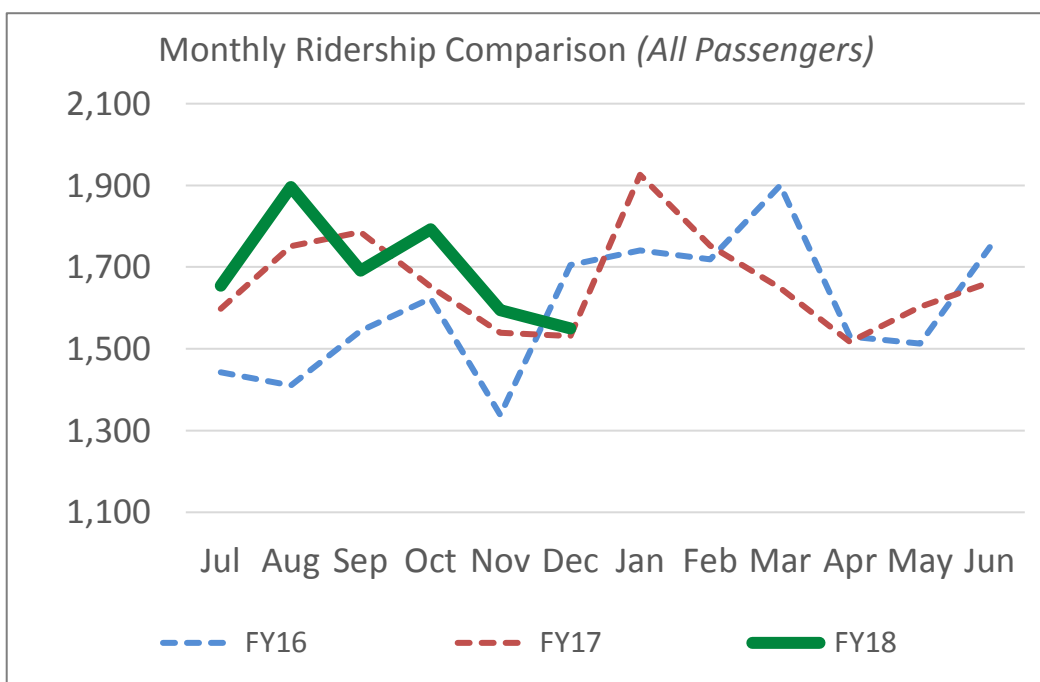
Albemarle Financial Report									
December									
	Dec-15	Dec-16	Dec-17	% Change		YTD FY16	YTD FY17	YTD FY18	% Change
Administration	\$36,660	\$60,431	\$39,275	-35%		\$163,305	\$289,683	\$266,973	-8%
Operations	\$250,441	\$226,332	\$180,153	-20%		\$1,211,794	\$1,344,341	\$1,196,255	-11%
Capital	\$67,625	\$68,067	\$23,579	n/a		\$416,542	\$401,268	\$48,847	n/a
<b>Total Expenses</b>	<b>\$354,726</b>	<b>\$354,830</b>	<b>\$243,007</b>	<b>n/a</b>		<b>\$1,791,641</b>	<b>\$2,035,292</b>	<b>\$1,512,075</b>	<b>n/a</b>
Rural Fares	\$13,091	\$10,612	\$7,109	-33%		\$66,055	\$59,910	\$60,918	2%
Urban Fares	\$7,172	\$6,618	\$5,888	-11%		\$48,498	\$39,677	\$41,488	5%
Federal Operating	\$69,722	\$52,350	\$56,507	8%		\$320,627	\$321,711	\$359,728	12%
State Operating	\$24,169	\$32,546	\$37,005	14%		\$145,013	\$195,275	\$222,027	14%
Local Match	\$115,470	\$120,859	\$130,383	8%		\$692,818	\$725,156	\$782,296	8%
Subsidy to Locality	\$52,858	\$20,799	-\$17,500	n/a		\$84,374	\$93,045	-\$3,471	n/a
Fed/State Capital	\$64,920	\$65,344	\$22,636	n/a		\$399,880	\$385,217	\$46,894	n/a
JAUNT Capital Match	\$2,705	\$2,723	\$943	n/a		\$16,662	\$16,051	\$1,954	n/a
<b>Total Revenues</b>	<b>\$350,107</b>	<b>\$311,851</b>	<b>\$242,969</b>	<b>n/a</b>		<b>\$1,773,926</b>	<b>\$1,836,041</b>	<b>\$1,511,834</b>	<b>n/a</b>

## Nelson Service Report December



### Service Highlights

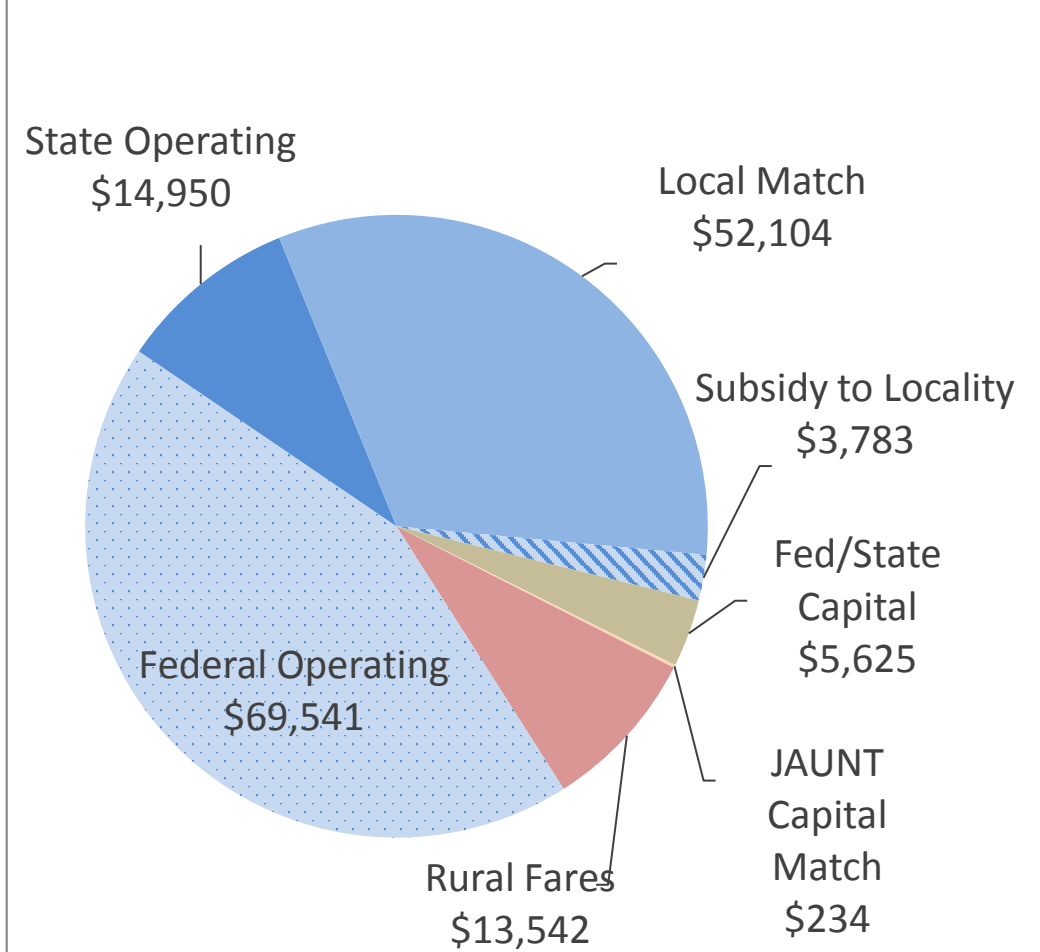
JAUNT has exceeded the level of service budgeted YTD for Nelson County for FY18. It has provided 8% more trips over FY17, and carried more passengers per hour, with an increase of 5% over FY17.



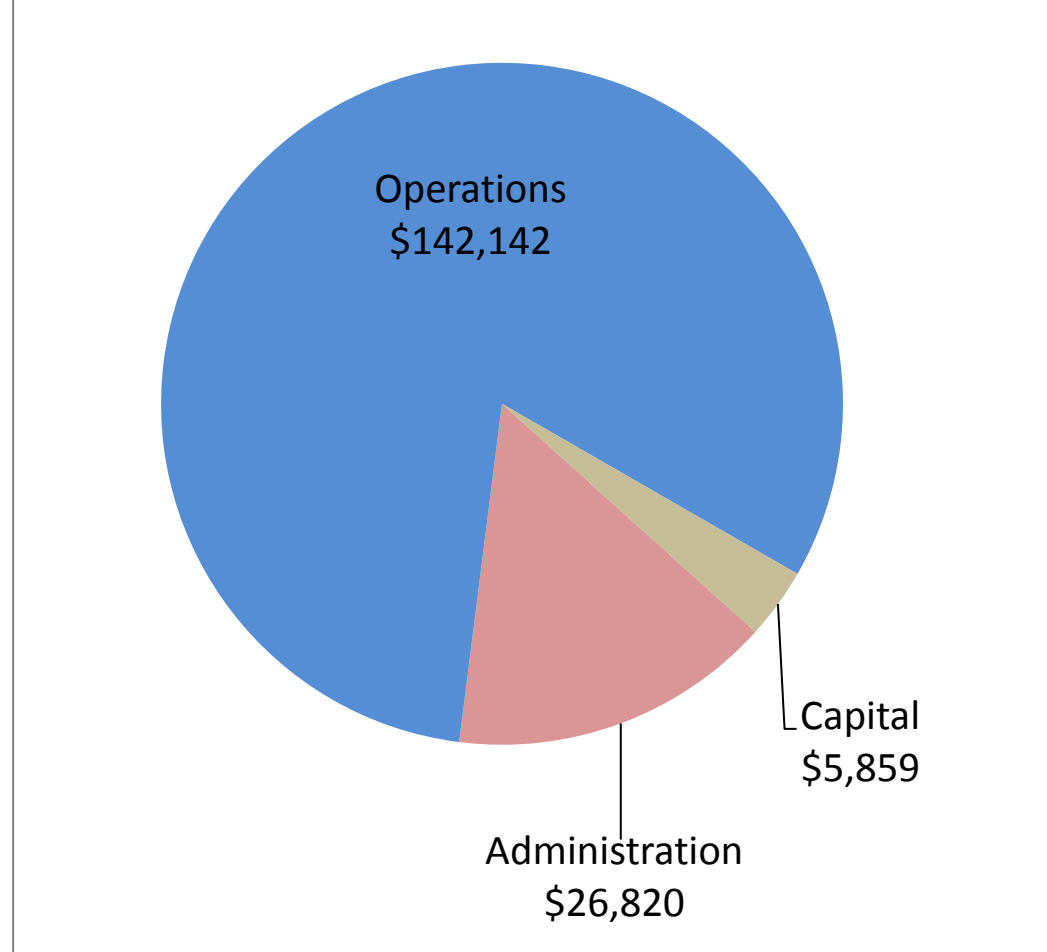
### Performance Indicators July to December

	FY16	FY17	FY18
Hours	2,279	2,151	2,229
Op Cost/Hr	\$55.27	\$64.94	\$63.77
Trips	6,819	7,197	7,800
Passengers/Hr	2.99	3.35	3.50
Farebox Revenue/Pass	\$2.20	\$2.05	\$1.74
Op Cost/Pass	\$18.47	\$19.41	\$18.22
Revenue Miles	29,198	33,835	74,603
Op Cost/ Rev Mile	\$4.31	\$4.13	\$1.91

### Revenues December - \$159,780



### Expenses December - \$174,821



### Nelson Ridership/Service Report

#### December

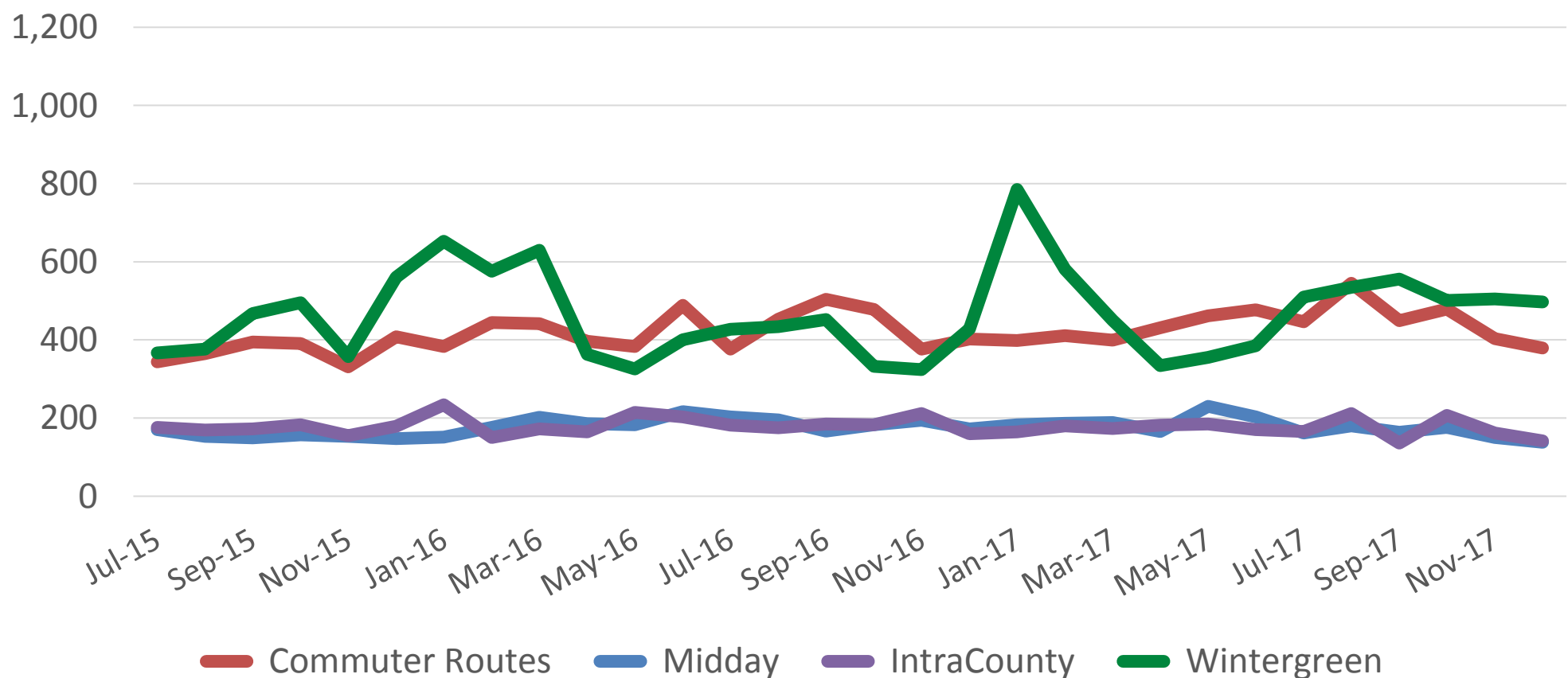
	Dec-15	Dec-16	Dec-17	% Change		YTD FY16	YTD FY17	YTD FY18	% Change
<b>Nelson Trips</b>									
IntraCounty	179	160	142	-11%		1,034	1,097	1,025	-7%
Midday	147	172	138	-20%		929	1,114	970	-13%
Wintergreen	560	428	497	16%		2,622	2,397	3,104	29%
Commuter Routes	408	402	379	-6%		2,234	2,589	2,701	4%
<b>Total Trips</b>	<b>1,294</b>	<b>1,162</b>	<b>1,156</b>	<b>-1%</b>		<b>6,819</b>	<b>7,197</b>	<b>7,800</b>	<b>8%</b>
<b>Total Nelson Hrs</b>	<b>357</b>	<b>358</b>	<b>376</b>	<b>5%</b>		<b>2,279</b>	<b>2,151</b>	<b>2,229</b>	<b>4%</b>
<b>Nelson Pass/Hr</b>	<b>3.62</b>	<b>3.25</b>	<b>3.07</b>	<b>-5%</b>		<b>2.99</b>	<b>3.35</b>	<b>3.50</b>	<b>5%</b>

### Nelson Financial Report

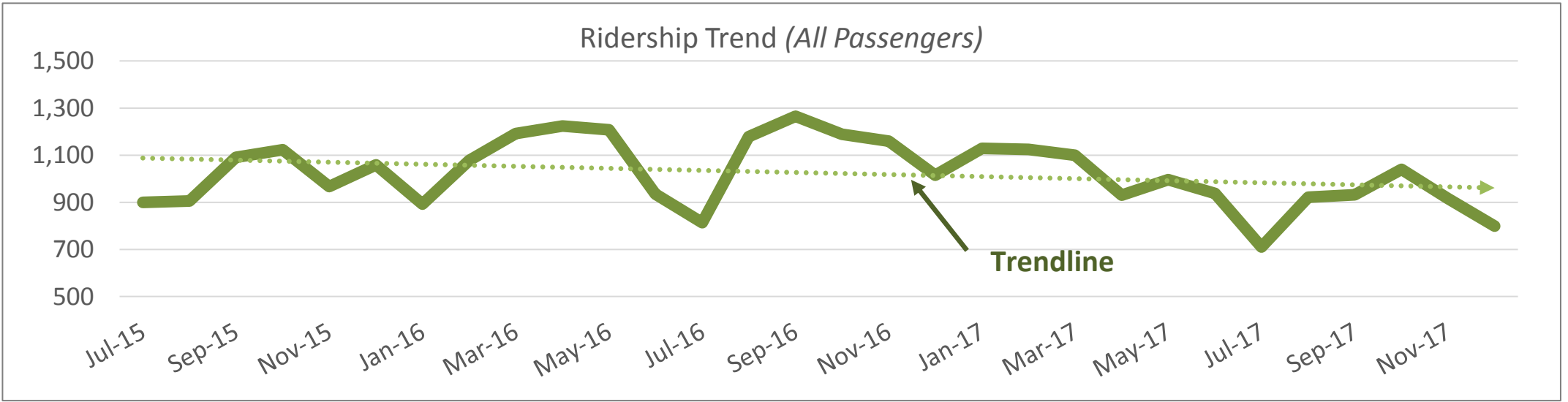
#### December

	Dec-15	Dec-16	Dec-17	% Change		YTD FY16	YTD FY17	YTD FY18	% Change
Administration	\$3,966	\$6,271	\$3,945	-28%		\$17,666	\$30,059	\$26,820	-11%
Operations	\$27,711	\$22,020	\$23,972	-3%		\$125,968	\$139,680	\$142,142	2%
Capital	\$6,804	\$7,299	\$3,124	n/a		\$43,225	\$41,800	\$5,859	n/a
<b>Total Expenses</b>	<b>\$38,481</b>	<b>\$35,589</b>	<b>\$31,042</b>	<b>n/a</b>		<b>\$186,859</b>	<b>\$211,540</b>	<b>\$174,821</b>	<b>n/a</b>
Rural Fares	\$3,414	\$3,175	\$2,024	2%		\$14,969	\$14,746	\$13,542	-8%
Federal Operating	\$10,567	\$11,374	\$11,944	8%		\$52,594	\$60,598	\$69,541	15%
State Operating	\$2,512	\$2,816	\$2,492	-12%		\$15,072	\$16,894	\$14,950	-12%
Local Match	\$7,493	\$8,339	\$8,684	4%		\$44,957	\$50,033	\$52,104	4%
Subsidy to Locality	\$5,107	\$935	\$753	n/a		\$17,801	\$14,871	\$3,783	n/a
Fed/State Capital	\$6,532	\$7,007	\$2,999	n/a		\$41,496	\$40,128	\$5,625	n/a
JAUNT Capital Match	\$272	\$292	\$125	n/a		\$1,729	\$1,672	\$234	n/a
<b>Total Revenues</b>	<b>\$35,897</b>	<b>\$33,937</b>	<b>\$29,020</b>	<b>n/a</b>		<b>\$188,618</b>	<b>\$198,942</b>	<b>\$159,780</b>	<b>n/a</b>

Ridership Trend (Per Service Offered)

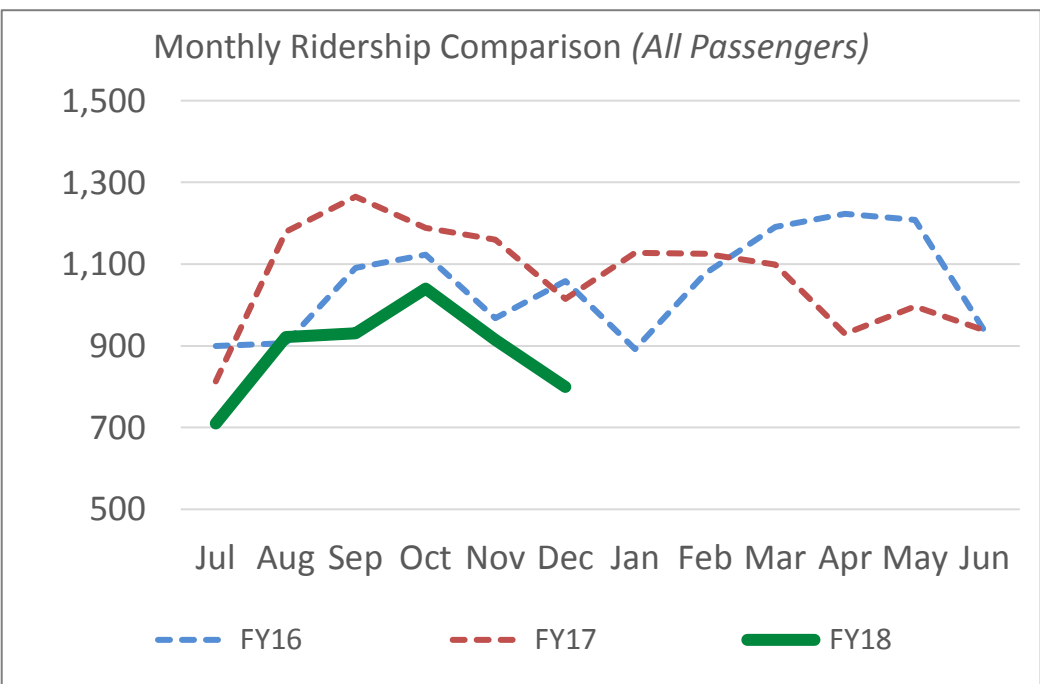


## Fluvanna Service Report December



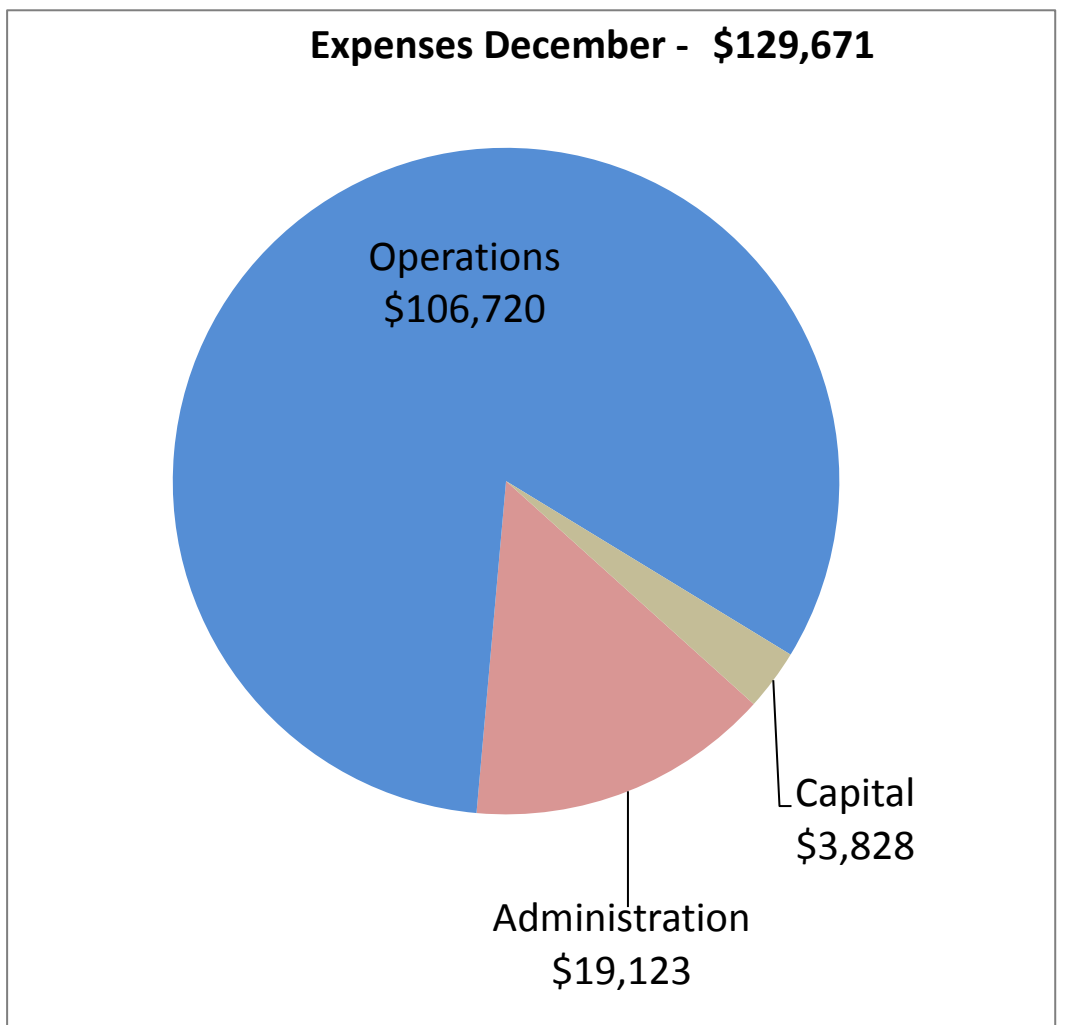
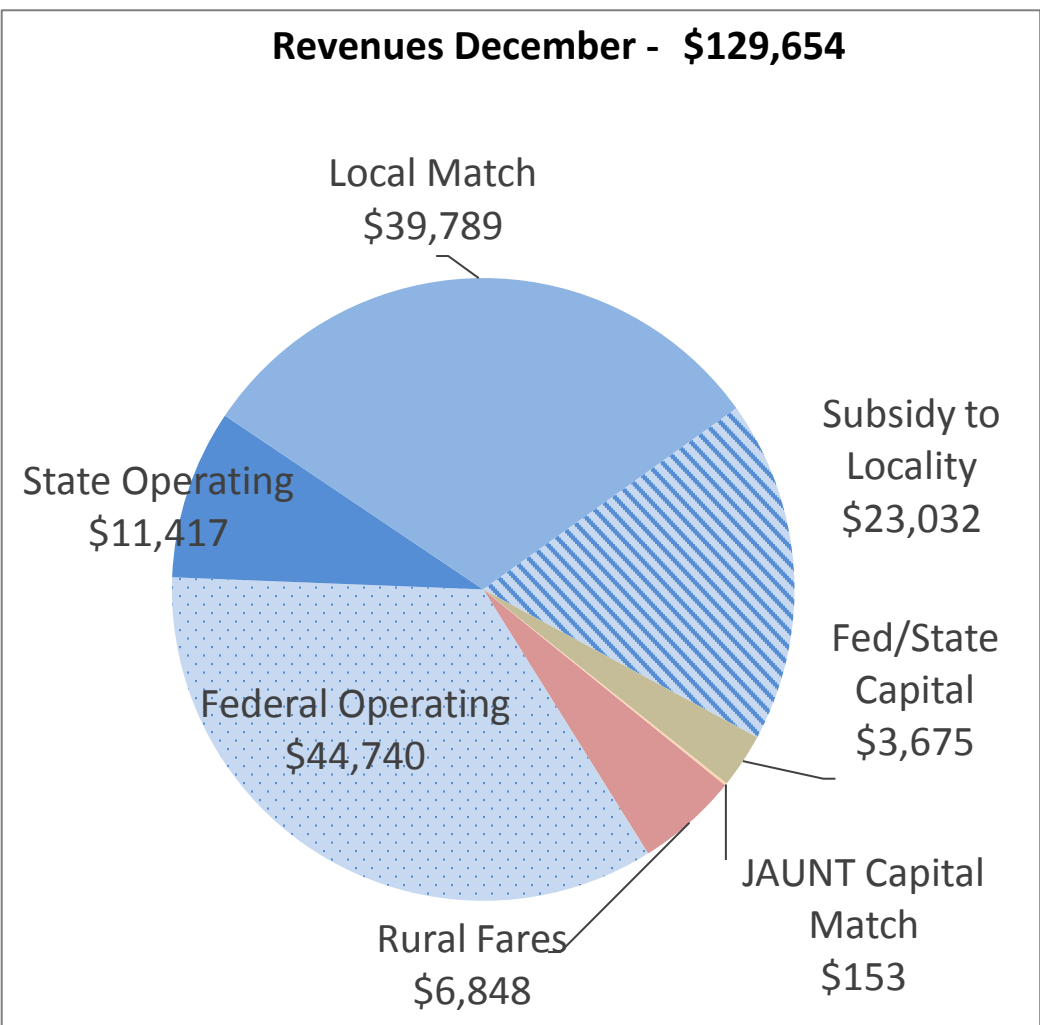
### Service Highlights

Currently, Fluvanna had a -14% decrease in ridership over FY17. This recent trend is the result of insufficient resources to sustain existing ridership. Regardless, JAUNT is trying to maintain a high level of efficiency with the resources it has, as demonstrated with maintaining its passenger per hour performance metric.



### Performance Indicators July to December

	FY16	FY17	FY18
Hours	1,911	1,669	1,435
Op Cost/Hr	\$58.45	\$64.73	\$74.36
Trips	4,521	4,086	3,531
Passengers/Hr	2.37	2.45	2.46
Farebox Revenue/Pass	\$1.76	\$1.65	\$1.94
Op Cost/Pass	\$24.70	\$26.44	\$30.22
Revenue Miles	24,481	26,250	48,035
Op Cost/ Rev Mile	\$4.56	\$4.12	\$2.22



### Fluvanna Ridership/Service Report

#### December

	Dec-15	Dec-16	Dec-17	% Change		YTD FY16	YTD FY17	YTD FY18	% Change
<b>Fluvanna Trips</b>									
IntraCounty	110	120	143	19%		1,087	880	892	1%
Midday	237	277	116	-58%		1,351	1,643	804	-51%
Express	206	108	132	22%		959	689	727	6%
Commuter Routes	189	121	149	23%		1,124	874	1,108	27%
<b>Total Trips</b>	<b>742</b>	<b>626</b>	<b>540</b>	<b>-14%</b>		<b>4,521</b>	<b>4,086</b>	<b>3,531</b>	<b>-14%</b>
<b>Total Fluvanna Hrs</b>	<b>310</b>	<b>266</b>	<b>234</b>	<b>-12%</b>		<b>1,911</b>	<b>1,669</b>	<b>1,435</b>	<b>-14%</b>
<b>Fluvanna Pass/Hr</b>	<b>2.39</b>	<b>2.35</b>	<b>2.31</b>	<b>-2%</b>		<b>2.37</b>	<b>2.45</b>	<b>2.46</b>	<b>0%</b>

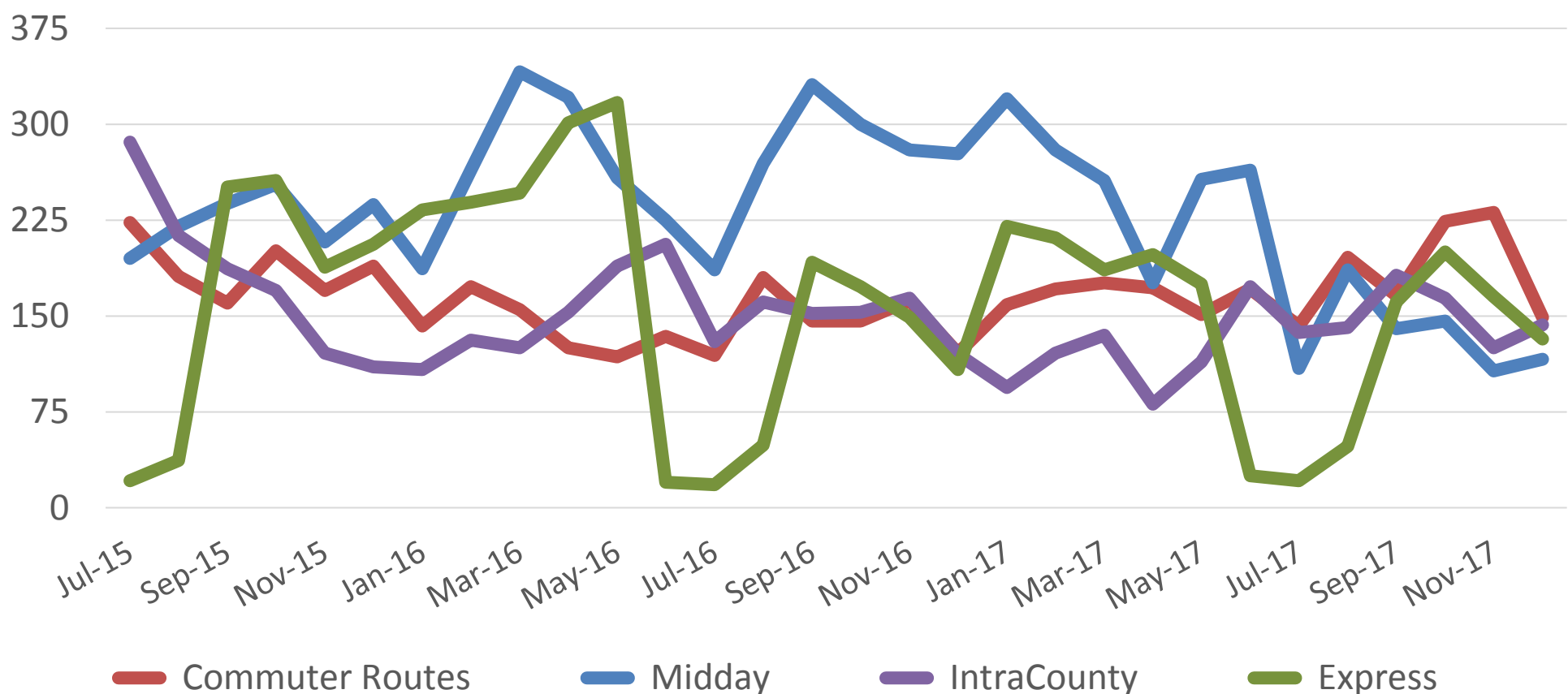
### Fluvanna Financial Report

#### December

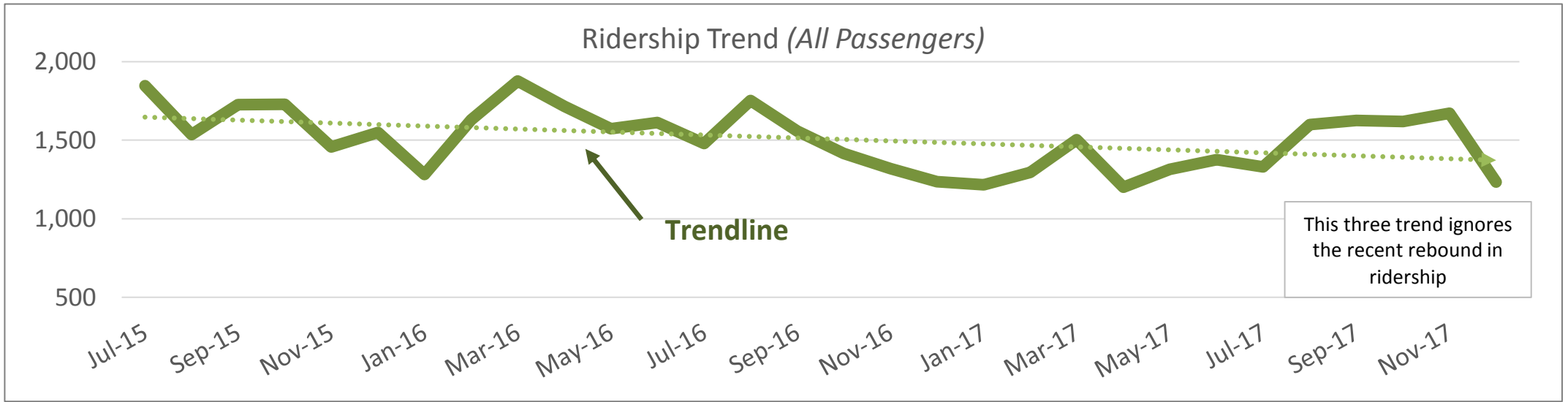
	Dec-15	Dec-16	Dec-17	% Change		YTD FY16	YTD FY17	YTD FY18	% Change
Administration	\$3,172	\$4,473	\$2,813	-37%		\$14,131	\$21,442	\$19,123	-11%
Operations	\$22,503	\$18,973	\$16,821	-11%		\$111,681	\$108,020	\$106,720	-1%
Capital	\$5,909	\$5,432	\$1,941	n/a		\$36,166	\$32,397	\$3,828	n/a
<b>Total Expenses</b>	<b>\$31,584</b>	<b>\$28,878</b>	<b>\$21,575</b>	<b>n/a</b>		<b>\$161,979</b>	<b>\$161,859</b>	<b>\$129,671</b>	<b>n/a</b>
Rural Fares	\$1,430	\$1,057	\$859	-19%		\$7,936	\$6,722	\$6,848	2%
Federal Operating	\$10,688	\$8,437	\$7,421	-12%		\$48,853	\$50,940	\$44,740	-12%
State Operating	\$2,216	\$2,838	\$1,903	-33%		\$13,294	\$17,030	\$11,417	-33%
Local Match	\$6,512	\$6,371	\$6,631	4%		\$39,071	\$38,226	\$39,789	4%
Subsidy to Locality	\$11,948	\$6,994	\$2,818	-60%		\$30,428	\$40,938	\$23,032	n/a
Fed/State Capital	\$5,673	\$5,214	\$1,863	n/a		\$34,719	\$31,101	\$3,675	n/a
JAUNT Capital Match	\$236	\$217	\$78	n/a		\$1,447	\$1,296	\$153	n/a
<b>Total Revenues</b>	<b>\$38,702</b>	<b>\$31,128</b>	<b>\$21,573</b>	<b>n/a</b>		<b>\$175,747</b>	<b>\$186,253</b>	<b>\$129,654</b>	<b>n/a</b>

n/a

Ridership Trend (Per Service Offered)

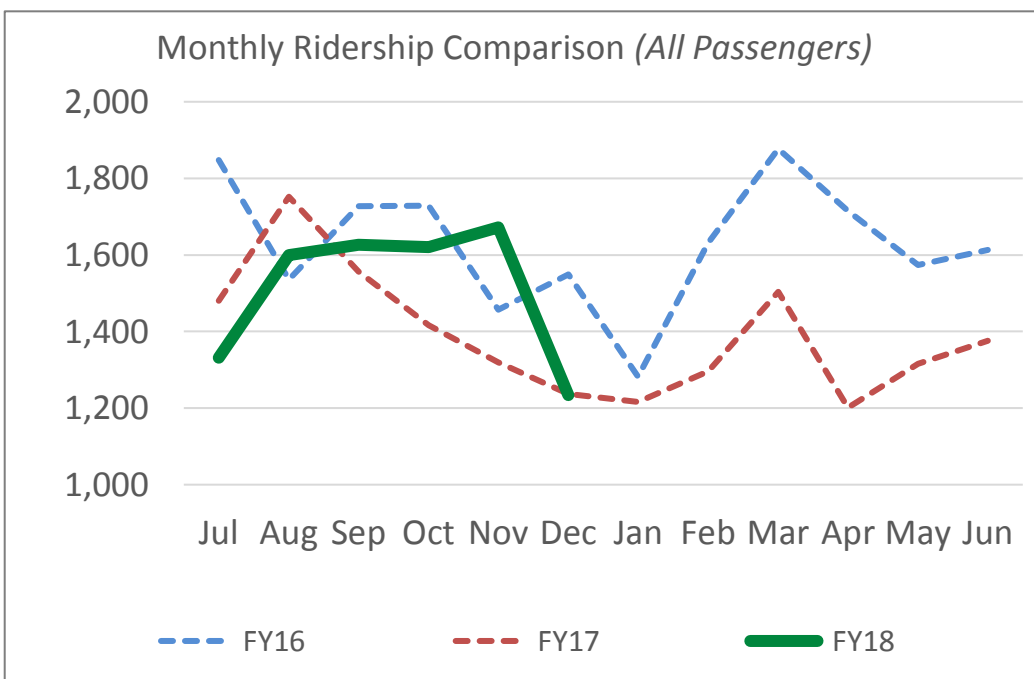


## Louisa Service Report December



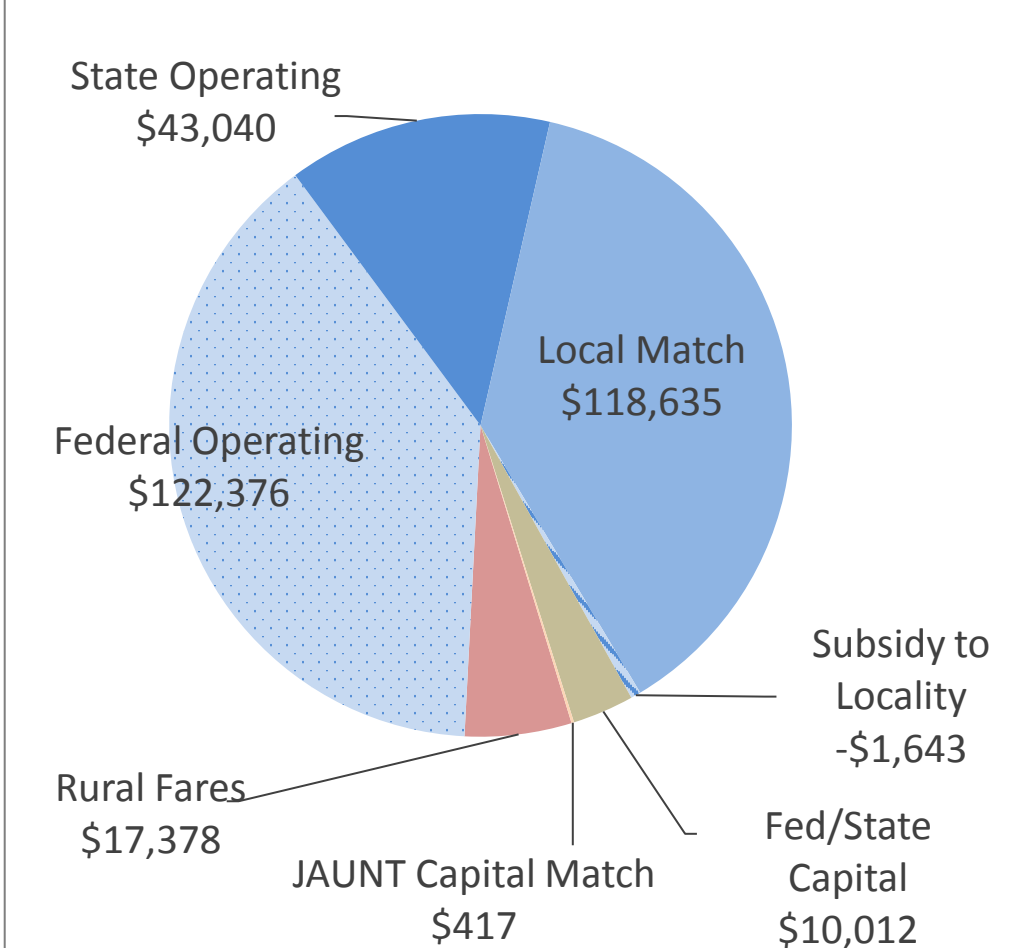
### Service Highlights

Currently, Louisa trips are up by 16% over FY17. It should also be noted that with the rebound in Monday ridership, the Passengers Per Hour metric has increased by 12%.

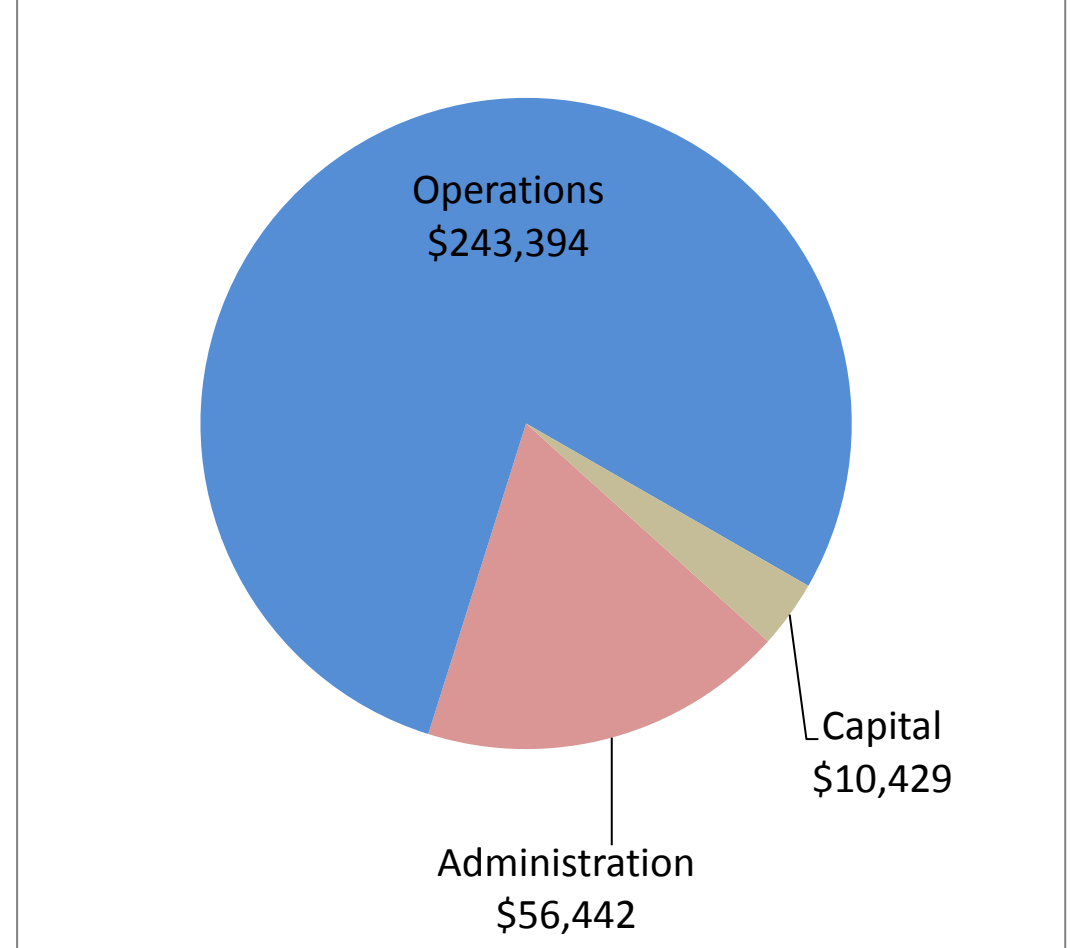


Performance Indicators July to December			
	FY16	FY17	FY18
Hours	3,935	3,772	3,923
Op Cost/Hr	\$62.99	\$65.27	\$62.05
Trips	7,714	6,685	7,770
Passengers/Hr	1.96	1.77	1.98
Farebox Revenue/Pass	\$2.72	\$2.74	\$2.24
Op Cost/Pass	\$32.13	\$36.83	\$31.32
Revenue Miles	50,411	59,341	131,288
Op Cost/ Rev Mile	\$4.92	\$4.15	\$1.85

### Revenues December - \$310,215



### Expenses December - \$310,266



### Louisa Ridership/Service Report

#### December

	Dec-15	Dec-16	Dec-17	% Change		YTD FY16	YTD FY17	YTD FY18	% Change
<b>Louisa Trips</b>									
IntraCounty	1,048	833	944	13%		6,517	5,532	6,767	22%
Midday	176	163	155	-5%		1,197	1,153	1,003	-13%
<b>Total Trips</b>	<b>1,224</b>	<b>996</b>	<b>1,099</b>	<b>10%</b>		<b>7,714</b>	<b>6,685</b>	<b>7,770</b>	<b>16%</b>
<b>Total Louisa Hrs</b>	<b>538</b>	<b>601</b>	<b>664</b>	<b>11%</b>		<b>3,935</b>	<b>3,772</b>	<b>3,923</b>	<b>4%</b>
<b>Louisa Pass/Hr</b>	<b>2.27</b>	<b>1.66</b>	<b>1.65</b>	<b>0%</b>		<b>1.96</b>	<b>1.77</b>	<b>1.98</b>	<b>12%</b>

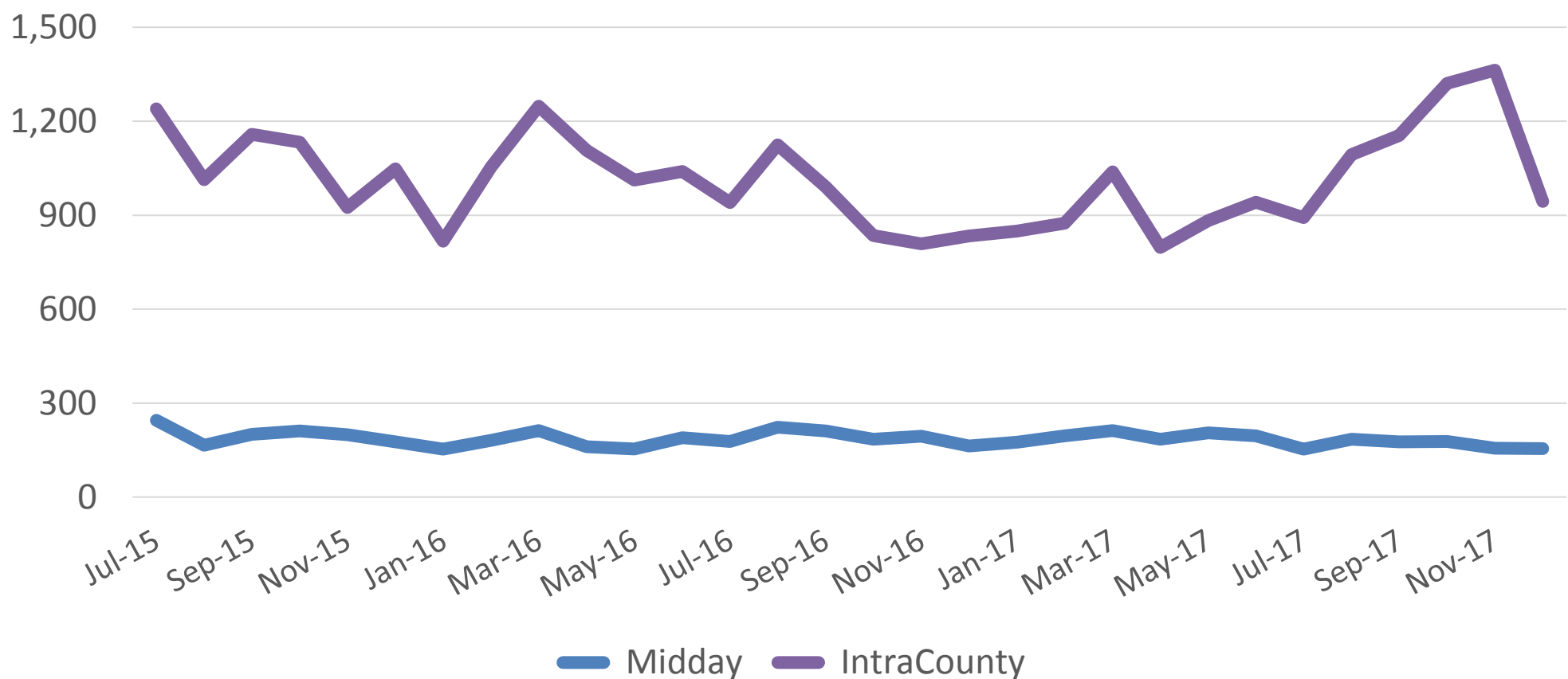
### Louisa Financial Report

#### December

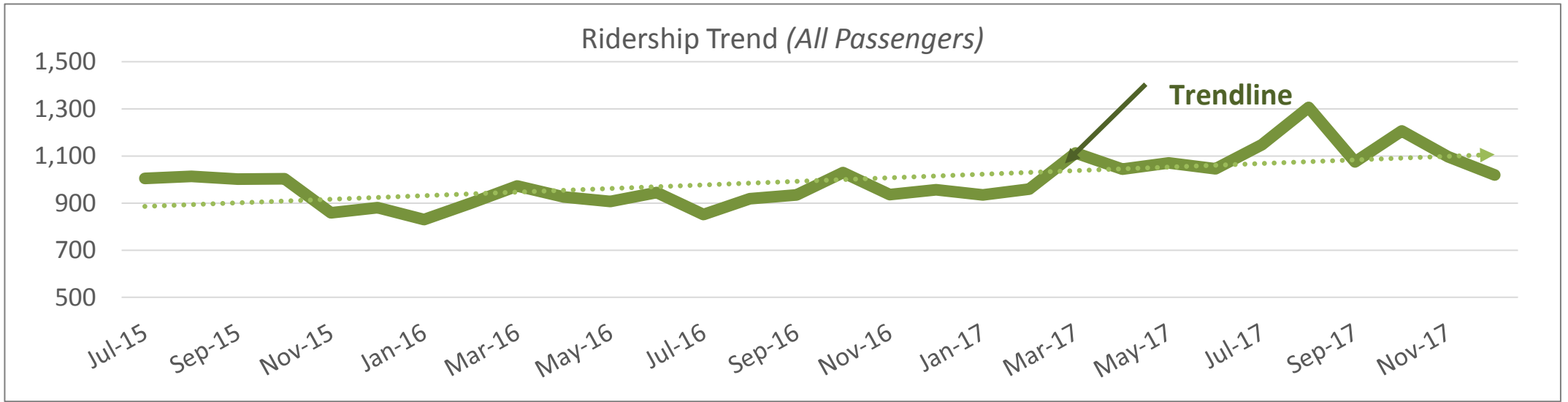
	Dec-15	Dec-16	Dec-17	% Change		YTD FY16	YTD FY17	YTD FY18	% Change
Administration	\$8,051	\$11,423	\$8,303	-27%		\$35,864	\$54,759	\$56,442	3%
Operations	\$45,274	\$39,818	\$40,021	1%		\$247,832	\$246,212	\$243,394	-1%
Capital	\$10,255	\$12,262	\$5,514	n/a		\$74,644	\$73,184	\$10,429	n/a
<b>Total Expenses</b>	<b>\$63,580</b>	<b>\$63,503</b>	<b>\$53,838</b>	<b>n/a</b>		<b>\$358,340</b>	<b>\$374,156</b>	<b>\$310,266</b>	<b>n/a</b>
Rural Fares	\$3,437	\$2,693	\$2,932	9%		\$21,001	\$18,312	\$17,378	-5%
Federal Operating	\$21,779	\$21,848	\$21,082	-4%		\$104,740	\$125,469	\$122,376	-2%
State Operating	\$5,013	\$5,488	\$7,173	31%		\$30,079	\$32,929	\$43,040	31%
Local Match	\$16,792	\$16,248	\$19,772	22%		\$100,751	\$97,489	\$118,635	22%
Subsidy to Locality	\$14,390	\$832	-\$2,643	-418%		\$48,866	\$17,901	-\$1,643	n/a
Fed/State Capital	\$9,845	\$11,771	\$5,293	n/a		\$71,658	\$70,257	\$10,012	n/a
JAUNT Capital Match	\$410	\$490	\$221	n/a		\$2,986	\$2,927	\$417	n/a
<b>Total Revenues</b>	<b>\$71,666</b>	<b>\$59,370</b>	<b>\$53,830</b>	<b>n/a</b>		<b>\$380,081</b>	<b>\$365,283</b>	<b>\$310,215</b>	<b>n/a</b>

n/a

Ridership Trend (Per Service Offered)

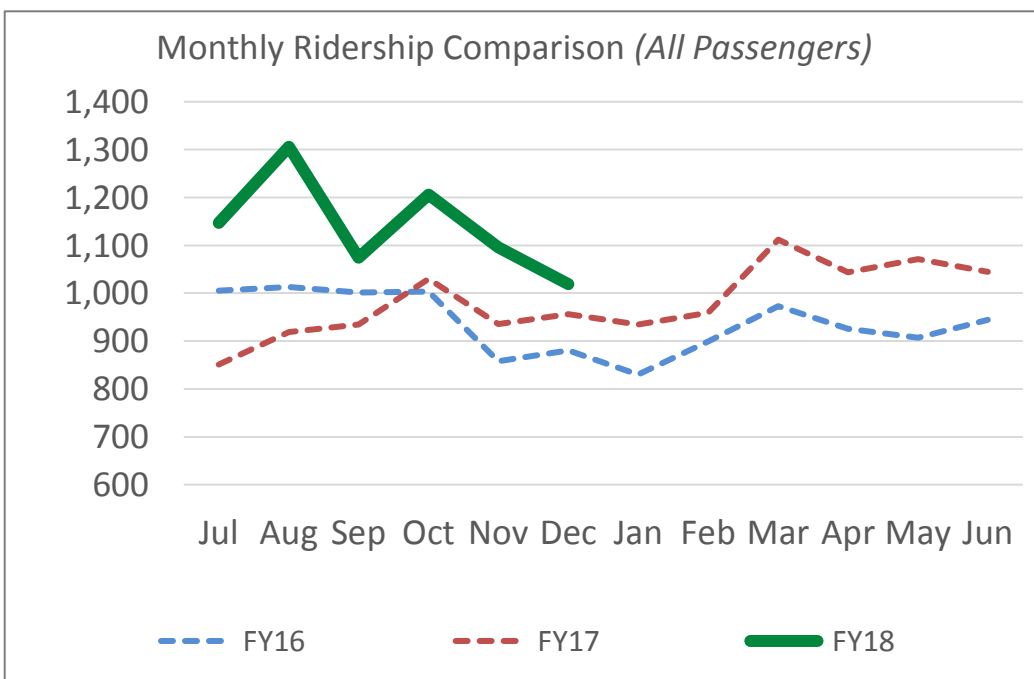


## Buckingham Service Report December



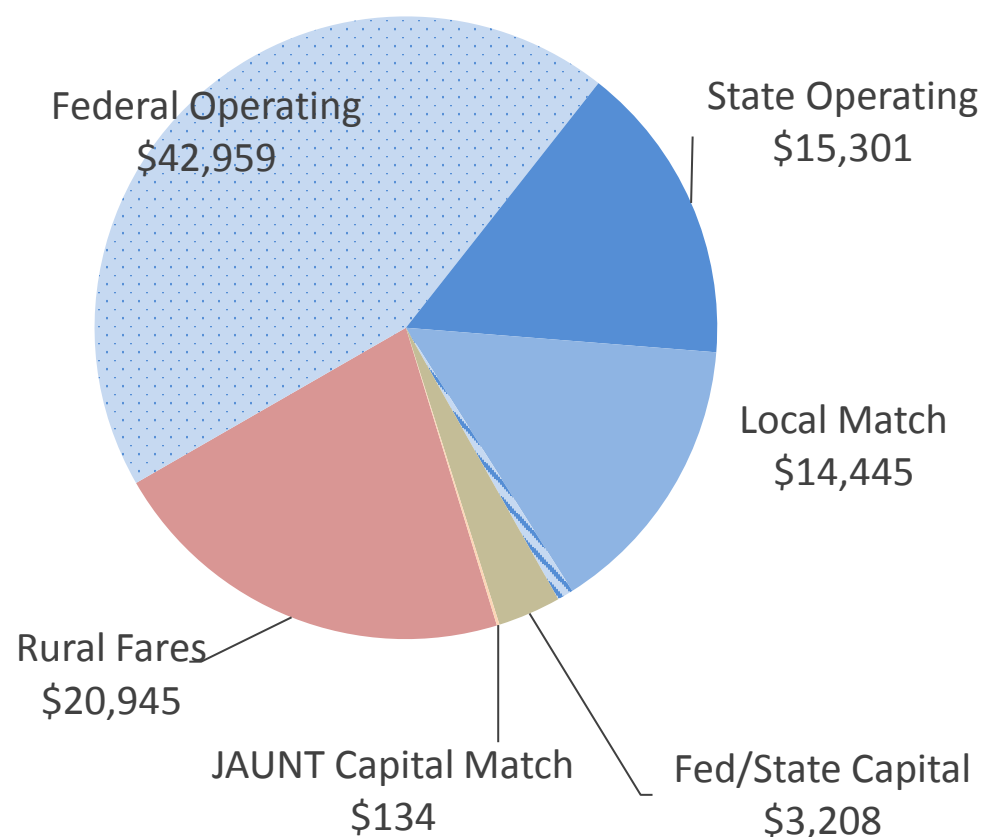
### Service Highlights

Buckingham has seen the most increase in ridership of all services in the region, with a 22% increase over FY17. JAUNT will monitor this progress to ensure sufficient vehicle capacity is provided to match demand.

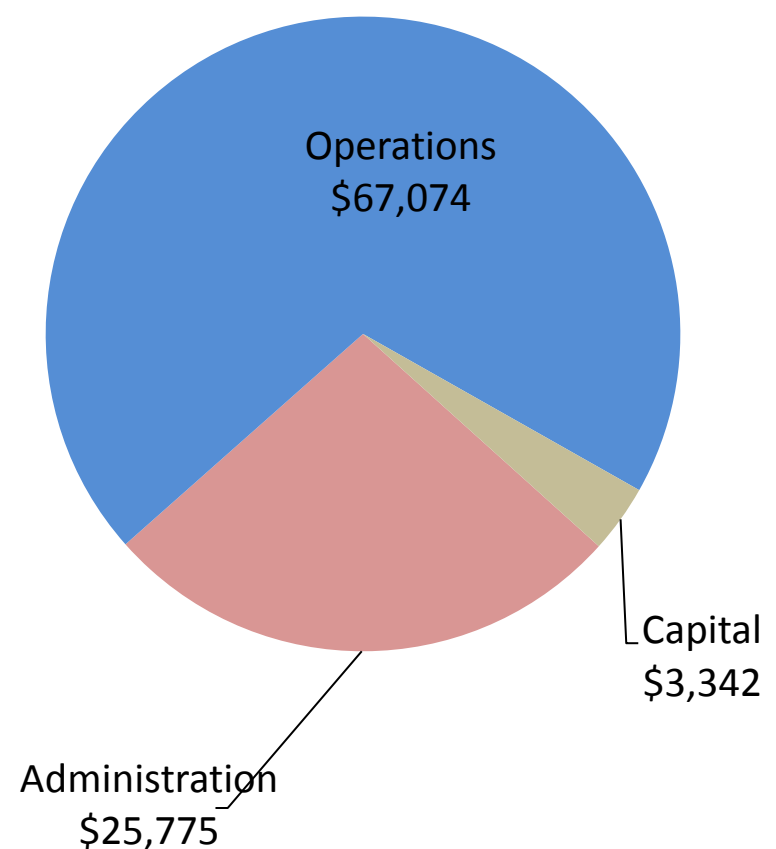


Performance Indicators July to December			
	FY16	FY17	FY18
Hours	1,421	1,352	1,377
Op Cost/Hr	\$55.13	\$63.90	\$48.72
Trips	5,761	5,627	6,848
Passengers/Hr	4.05	4.16	4.97
Farebox Revenue/Pass	\$3.43	\$3.34	\$3.06
Op Cost/Pass	\$13.60	\$15.35	\$9.79
Revenue Miles	18,207	21,261	46,077
Op Cost/ Rev Mile	\$4.30	\$4.06	\$1.46

### Revenues December - \$96,176



### Expenses December - \$96,191





**Buckingham Ridership/Service Report**

**December**

	<b>Dec-15</b>	<b>Dec-16</b>	<b>Dec-17</b>	<i>% Change</i>		<b>YTD FY16</b>	<b>YTD FY17</b>	<b>YTD FY18</b>	<i>% Change</i>
<b>Buckingham Trips</b>									
Commuter Routes	881	956	1,019	7%		5,761	5,627	6,848	22%
<b>Total Trips</b>	<b>881</b>	<b>956</b>	<b>1,019</b>	<b>7%</b>		<b>5,761</b>	<b>5,627</b>	<b>6,848</b>	<b>22%</b>
<b>Total Buckingham Hrs</b>	<b>226</b>	<b>213</b>	<b>189</b>	<b>-11%</b>		<b>1,421</b>	<b>1,352</b>	<b>1,377</b>	<b>2%</b>
<b>Buckingham Pass/Hr</b>	<b>3.89</b>	<b>4.49</b>	<b>5.39</b>	<b>20%</b>		<b>4.05</b>	<b>4.16</b>	<b>4.97</b>	<b>19%</b>

**Buckingham Financial Report**

**December**

	<b>Dec-15</b>	<b>Dec-16</b>	<b>Dec-17</b>			<b>YTD FY16</b>	<b>YTD FY17</b>	<b>YTD FY18</b>	<i>% Change</i>
Administration	\$2,185	\$3,362	\$3,989	19%		\$9,732	\$16,114	\$25,775	60%
Operations	\$14,760	\$14,126	\$9,306	-34%		\$78,339	\$86,361	\$67,074	-22%
Capital	\$4,315	\$4,348	\$1,569	n/a		\$26,903	\$26,262	\$3,342	n/a
<b>Total Expenses</b>	<b>\$21,259</b>	<b>\$21,836</b>	<b>\$14,864</b>	<b>n/a</b>		<b>\$114,974</b>	<b>\$128,736</b>	<b>\$96,191</b>	<b>n/a</b>
Rural Fares	\$2,940	\$3,313	\$3,150	-5%		\$19,773	\$18,805	\$20,945	11%
Federal Operating	\$6,855	\$5,235	\$6,000	15%		\$33,818	\$31,462	\$42,959	37%
State Operating	\$1,315	\$2,199	\$2,550	16%		\$7,889	\$13,192	\$15,301	16%
Local Match	\$2,082	\$2,166	\$2,408	11%		\$12,491	\$12,997	\$14,445	11%
Subsidy to Locality	\$2,363	\$504	-\$816	-262%		\$3,062	\$3,765	-\$816	n/a
Fed/State Capital	\$4,143	\$4,174	\$1,507	n/a		\$25,827	\$25,211	\$3,208	n/a
JAUNT Capital Match	\$173	\$174	\$63	n/a		\$1,076	\$1,050	\$134	n/a
<b>Total Revenues</b>	<b>\$19,870</b>	<b>\$17,765</b>	<b>\$14,862</b>	<b>n/a</b>		<b>\$103,936</b>	<b>\$106,482</b>	<b>\$96,176</b>	<b>n/a</b>

n/a