



JAUNT, Inc.
104 Keystone Place
Charlottesville, VA 22902-6200

Resolution# 2018061307

**Resolution Adopting
The JAUNT FY19 Budget**

WHEREAS, JAUNT, Inc. seeks to plan appropriately for revenues and expenditures for the FY19 fiscal year (July 1, 2018 to June 30, 2019); and

WHEREAS, the Finance Committee of the Board of Directors has considered and recommends the proposed budget for the FY19 fiscal year that identifies \$10,725,861 in expenses and revenues; and

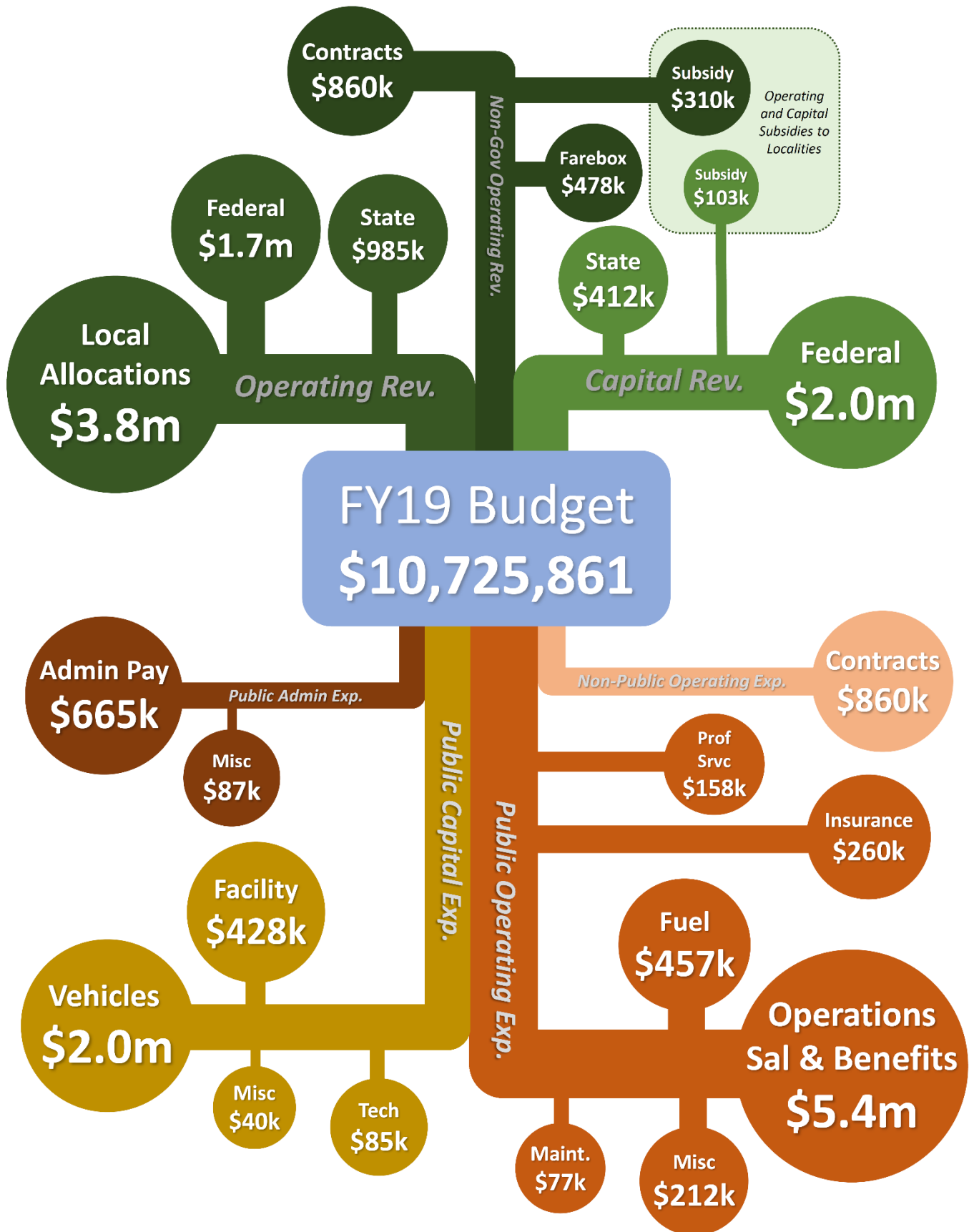
WHEREAS, the Board of Directors has accepted the Finance Committee's recommendation;

NOW, THEREFORE, the JAUNT Board of Directors hereby adopts the FY19 Budget, which identifies funds for operating services between July 1, 2018 and June 30, 2019.

J. Randolph Parker, *President*

JAUNT FY19 Budget Summary

Finance Committee Recommendation



Expected FY19 Strategic Outcomes

FY19 Expense vs Revenue per Locality						
	Charlottesville	Albemarle	Nelson	Fluvanna	Louisa	Buckingham
Operating Expense	\$2,288,599	\$3,523,795	\$343,562	\$254,063	\$776,797	\$107,337
Capital Expense	\$776,464	\$1,290,500	\$118,122	\$86,491	\$259,995	\$40,316
Total Expenses	\$3,065,063	\$4,814,296	\$461,684	\$340,554	\$1,036,792	\$147,653
Fare Revenues	\$97,500	\$239,548	\$43,300	\$17,295	\$44,900	\$35,000
Federal Operating Assistance	\$285,785	\$824,864	\$139,492	\$109,385	\$332,575	\$37,337
State Operating Assistance	\$353,567	\$501,313	\$29,801	\$23,235	\$70,682	\$6,260
<i>Subsidy to Locality to Reduce Operating Asst</i>	\$174,700	\$21,021	\$22,833	\$19,148	\$70,263	\$0
Total Non-Local Operating Revenues	\$911,552	\$1,586,746	\$235,426	\$169,063	\$518,420	\$78,597
80% Federal Capital Asst	\$621,171	\$1,032,400	\$94,497	\$69,193	\$207,996	\$32,253
16% State Capital Asst	\$124,234	\$206,480	\$18,899	\$13,839	\$41,599	\$6,451
<i>Subsidy to Locality to Provide 4% Capital Asst.</i>	\$31,059	\$51,620	\$4,725	\$3,460	\$10,400	\$1,613
Total Capital Revenues (No Local Funds)	\$776,464	\$1,290,500	\$118,122	\$86,491	\$259,995	\$40,316
Total Non-Local Operating Revenues	\$1,688,016	\$2,877,246	\$353,548	\$255,554	\$778,415	\$118,913
NET Local Funding	\$1,377,047	\$1,937,049	\$108,136	\$85,000	\$258,377	\$28,740
<i>Percentage of Overall Expenses</i>	45%	40%	23%	25%	25%	19%

Expected FY19 Strategic Outcomes

- **Address Competitive Wage for Drivers**
 - Overall 5% increase
 - Starting wage - \$14.70 / Avg - \$15.63
- **Develop More Purposeful Staff Evaluations**
 - Communicate performance expectations
 - Identify resources and help needed succeed
- **2% to 4% Merit and Wage Increases**
- **Continue Staff Appreciation and Recognition**
- **Continue Professional Development of Staff**
- **Staff Empowerment of Performance Metrics**
 - “Mobility First” – Continue to be creative to meet the mobility needs of residents.
 - “Know the Score” – Provide staff information to make better decisions
- **Transit Development Plan**
 - Merge strategic plans with TDP G&O
 - Est. comprehensive annual update process
- **Enhance JAUNT’s Safety Culture**
- **Better Community Outreach Process**
- **Expand Partnerships**
 - \$211,787 additional for UVA partnership
- **Implement SmartFare Media and Pass. Info**
- **Establish Core On-Boarding of New Staff**
 - Communicate JAUNT values
 - Relate employee to strategy and outcomes
 - Early feedback on staff development, appreciation and recognition

Service Impacts of Anticipated Local Funding

Charlottesville

- **22% increase in local funding**
- **Maintain ADA service**

Nelson

- **Level local funding**
- **Need to reduce service by 14%**
 - Eliminate third day of Midday service
(JAUNT has subsidized this since FY16)
 - Ridership expected to decline

Louisa

- **9% increase in local funding**
- **No service changes**
- **Sustain ridership growth**

Albemarle

- **24% increase in local funding**
- **Prepare for ADA ridership growth**
- **Sustain service growth in non-ADA areas**

Fluvanna

- **7% increase in local funding**
- **Focus on improving efficiency**
- **No impact on ridership**

Buckingham

- **Level local funding**
- **Consolidate the two commuter runs**
- **Ridership expected to shift to single route**