



# CAT

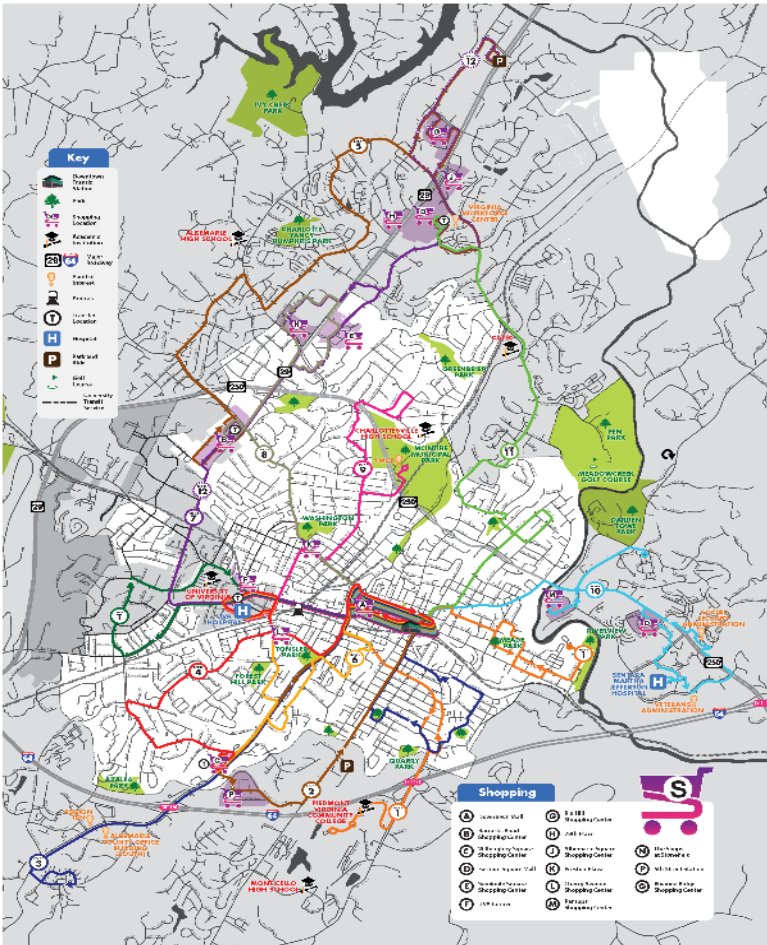
charlottesville area transit

Garland W. Williams

Director of Transit

Overview – Questions and Answers

# CAT – Service Summary



## Pre-COVID

- 13 routes (including Trolley)
- Service span generally 6 am to 12 midnight
- Limited Sunday service (4 routes)
- Accessibility (within ¼ mile of weekday service):
  - 62,500 population
  - 19,700 minority population
  - 4,500 low-income households
  - 2,850 no-vehicle households

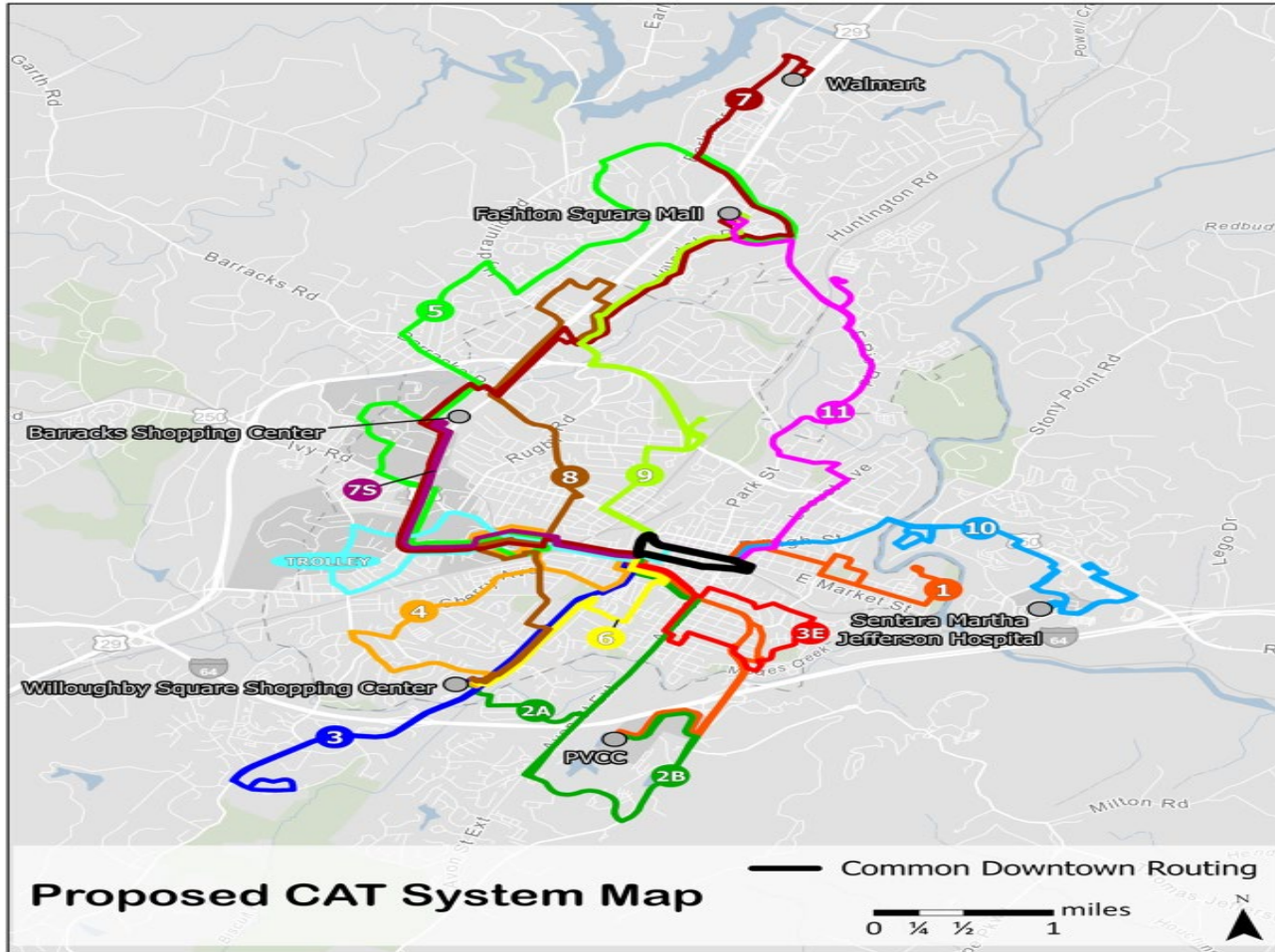
## COVID

- No changes in coverage
- Evening service ended by 9PM (currently operating to 10:30PM)
- Reduced frequency on select routes
- Sunday service eliminated (cleaning day)

The Following CAT routes provide service to Albemarle County



# TRANSIT



# Revenue and Expenditure Drivers – FY24

- Revenues:

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



# Priorities for FY24

- Focus on restoring pre-pandemic service levels
- Improve service on Route 6 (with service to Crescent Halls and South 1<sup>st</sup> Street) – 30-minute frequency
- Hire more operators and mechanics
- Introduce Micro-transit service in Albemarle County
- Improve reliability and frequency (better vehicles)
- Right-size the post-pandemic service model
- Add service to Route 2 – create a trunk line pattern with 2A & 2B



# Revenue Assumptions for FY24 City Manager's Proposed Budget

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 (requested)
Purchased Service – UVA payment (Trolley Service)	\$ 84,900
Advertising	\$ 25,000
Federal Operating Assistance – Jaunt pass-thru (ADA)	\$2,290,395
<b>Total FY 20 Revenue Funding</b>	<b>\$14,286,170</b> (minus Jaunt \$11,995,775)

# Expenditure Assumptions FY24 City Manager's Proposed Budget

## Operations

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

## Administration

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

## Maintenance

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

## Marketing

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

## Safety and Security

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

**Total Estimated Cost for FY 24**

**\$14,286,170**

# Specific Network Improvements

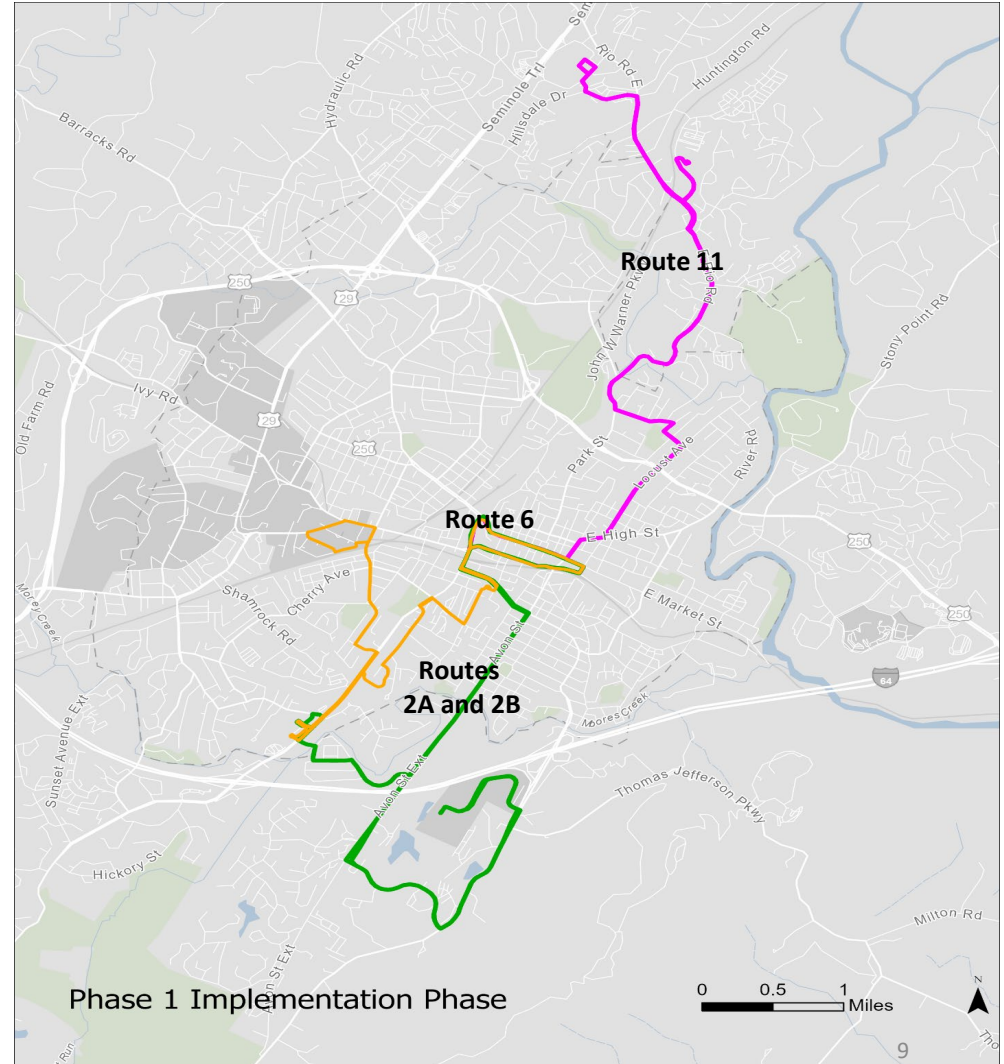
- Improved service between UVA campus/Hospital and US 29 corridor (Routes 5)
- New crosstown service from south Charlottesville to US 29 corridor (Route 8)
- Proposed routes operating at 30-minute or better all-day weekday (Routes 2, 3, 5, 6, 7, 10, Trolley)
- Additional weekend service coverage (Routes 1, 3, 10)
- New coverage in county along Mill Creek Drive and to Monticello High School (Route 2B)
- New coverage in city with Route 5 extended to UVA Hospital
- Provide 60-minute or better weekday service on all routes



# Phase 1 Implementation

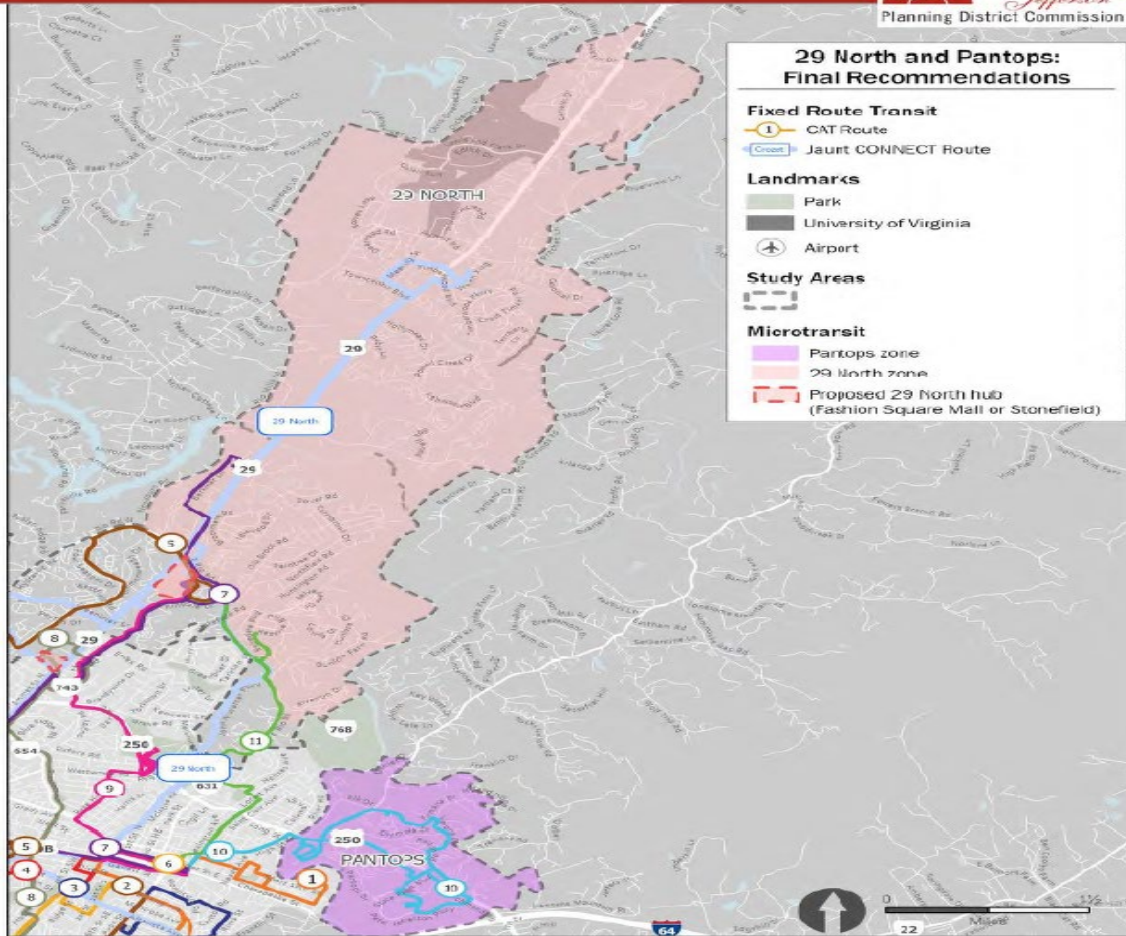
## Weekday and Saturday Service

- Implement the SOP's Routes 2A and 2B recommendations.
- Implement the SOP's Route 11 recommendations.
- Improve Route 6 weekday service frequencies to 30 minutes.



# Micro-transit

ALBEMARLE COUNTY TRANSIT EXPANSION STUDY



# Priorities for FY24

- Introduce Micro-transit service in Albemarle County
  - This microtransit service (and operator) will operate under the CAT umbrella of services (not a stand-alone entity).
  - 6:30 a.m. to 9:00 p.m., Monday through Saturday\*
  - US-29 North zone
  - Pantops zone

# Revenue & Expenditure Assumptions for FY24 Micro-transit

Source – Revenues	Amount
State Demonstration Project Grant	\$1,552,000
Albemarle County – Local Match	\$ 388,000
<b>Total FY 24 Revenue Funding</b>	<b>\$1,940,000</b>

Source – Expenditures	Amount
Salary and Wages	\$1,704,250
Advertising & Promotion Media	\$ 135,000
Professional Services (\$80,000) /Services & Maintenance Contracts (\$20,750)	\$ 100,750
<b>Total FY 24 Expenditure Funding</b>	<b>\$1,940,000</b>



# **BOARD DISCUSSION**