

# GREATER LYNCHBURG TRANSIT COMPANY

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## **Board of Directors Meeting Agenda**

**Wednesday, March 4<sup>th</sup>, 2020**

**8:30 a.m. – 10:00 a.m.**

**Meeting Location:** GLTC Transfer Station – 800 Kemper St., Lynchburg, VA 24501

**Board President:** Vacant

**Board Vice President:** Vacant

**Secretary-Treasurer:** Vacant

**Members:** Curtis Baker; Benjamin Blanks; Antonio "Tony" Davis; Mary-Winston Deacon; Dan Deter; Cameron Howe; Bonnie Svrcek; 2 Seats Vacant

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### **#1 Call to Order - Public Comment**

- a) Speakers should state their name for the official record
- b) Speakers will be allotted a maximum of 3 minutes
- c) Speakers representing a group will be allotted a maximum of 5 minutes and should state the name of the group they are representing for the official record

GLTC Board  
President

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### **#2 Consideration of Meeting Minutes Approval**

February 5<sup>th</sup>, 2020

All

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### **#3 Committee & Partner Reports**

- a) Customer Advisory Committee (CAC)
- b) ADA Advisory Committee
- c) Ride Solutions
- d) CVPDC Transportation Planner

Sherry Gentry  
Gary DuPriest  
Kelly Hitchcock  
Philipp Gabathuler

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### **#4 Staff Reports**

- a) General Manager's Report
- b) January 2020 Financials
- c) Ridership & Operations Statistics
- d) Capital Projects Report

Brian Booth

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### **#5 Old Business**

- a) Intercity Connector Service/Vanpool Concept
- b) Florida Avenue Connectivity Survey
- c) Board Oversight Procedures
- d) Board Appointments/Officer Elections

Update  
Update  
No Update  
Update

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### **#6 New Business**

- a) Transit Strategic Plan – Kimley-Horn
- b) Fare Increase Public Hearing
- c) May Board Meeting Conflict
- d) Officer Elections

Brian Booth

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### **#7 President's Report**

- a) Opportunity for Comment on Utilizing GLTC

GLTC Board  
President

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### **#8 Next Meeting Date & Adjournment**

April 1<sup>st</sup>, 2020 @ 8:30 am – GLTC Board Meeting  
*(pending outcome of New Business Items B discussion)*

All





## **GLTC Board Agenda Detail**

**Item #:** 2

**Item Title:** February 5<sup>th</sup>, 2020 Minutes

**Action:** Consideration of Approval

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Greater Lynchburg Transit Company (GLTC)  
**BOARD OF DIRECTORS MEETING DRAFT MINUTES**  
February 5, 2020  
8:30 a.m.

A meeting of the Board of Directors of the Greater Lynchburg Transit Company was held on Wednesday, February 5th, 2020 at the Kemper Street Station, 800 Kemper Street, Lynchburg, Virginia. Board members attending were: Antonio Davis, Bonnie Svrcek, Mary-Winston Deacon, Ben Blanks, Dan Deter, and Cameron Howe. Staff members attending were: Brian Booth, Hope Custer, Millie Martin, Steve Overstreet, Scott Poindexter, John Yauger, Allen Robey, and Natalie Wilkins. Visitors to the meeting were Gary DuPriest of the ADA Committee; Phillip Gabathuler of the Central Virginia Planning District Commission (CVPDC); Richard Chumney of the News and Advance; William Carr, GLTC Customer; and Larry Morris of First Transit.

Absent: Curt Baker

### **#1 – Call to Order-Public Comment**

Mr. Davis called the meeting to order at 8:30 a.m. There was no public comment.

### **#2 – Consideration of Meeting Minutes Approval**

Mr. Davis asked for consideration of approval of the minutes of January 8, 2020. Ms. Svrcek made a motion to approve the minutes of January 8, 2020 with Ms. Deacon seconding the motion and the vote was carried.

### **#3 – Committee & Partner Reports**

**3a – Customer Advisory Committee** – No report.

#### **3b – ADA Advisory Committee**

Mr. DuPriest stated that the ADA committee is continuing to review bus stops that are not ADA accessible and making plans for stops that are a main priority.

**3c – RIDE Solutions** – No report.

#### **3d – Central Virginia Planning District Commission**

Mr. Gabathuler stated that the CVPDC is focusing on the Long-Range Transportation Plan and working to ensure the Transit Development Plan aligns with GLTC's strategic plans.

Mr. Gabathuler continues to work with the ADA committee in their bus stop accessibility study to determine recommendations to include in the Capital Improvement Plan for the upcoming year.



## **#4 – Staff Reports**

### **4a – General Manager’s Report**

Mr. Booth stated that staff successfully completed and submitted the grants with the appropriate documentation for the operating, capital, and internship grants. The deadline was Monday, February 3rd, 2020.

The Human Resources Manager John Yauger, the designated Title VI officer for GLTC attended the “Title VI and Public Transit” training offered by the National Transit Institute (NTI). This two-day training provided valuable information to ensure that GLTC is compliant with all Title VI regulations and provided Mr. Yauger the necessary information for processing and responding to any Title VI issues that may arise.

The Assistant General Manager Hope Custer, the designated Disadvantaged Business Enterprise (DBE) Liaison Officer, attended the “Disadvantaged Business Enterprise” training offered by the National Transit Institute. This three-day training provided valuable information to ensure that GLTC is compliant with DBE regulations and how to improve involvement of DBE certified firms with GLTC.

GLTC staff met with Liberty University to discuss improvements to the bus stop/transfer point at River Ridge Mall on Tuesday February 4th, 2020. Liberty is going to have their architect incorporate improvements to the bus stop outside the old Macy’s building at the mall location.

Staff had the opportunity to attend the Virginia Transit Association’s Legislative Day in Richmond, Virginia on Monday January, 27th, 2020. The day started with a briefing which highlighted important legislative priorities related to public transit. The most notable was the announcement just prior to the briefing of HB 1414/SB 890. These would increase funding for public transit by providing an increase in operating funds of \$ 13.9 million and capital funds of \$ 32.3 million by FY 2024. Another item of notable significance is that HB 30 sets aside \$ 1 million each year, out of the Temporary Assistance for Needy Families (TANF) for the FY 2021 and FY 2022 budgets, to provide low-income workers and job trainees with free transit passes to assist in their effort to secure and maintain competitive employment.

### **4b – December 2019 Financials**

Total revenues are under budget 1 % year to date and under budget approximately \$ 9,300 for the month of December 2019. The major variances are Fixed Route Revenue under budget 7 %, Advertising under budget 6 %, and Other Contract Revenue under budget \$ 3,000 year to date. Liberty Revenue is over budget 1 % which is due to budgeting more conservative than the projected service plan indicated.

Total expenses are under budget 5 % year to date and under budget 3 % for the month of December 2019. Total salaries are under budget approximately 6 %, total overtime is under budget approximately 15 %, and total benefits are under budget approximately 1 %.

Maintenance expenses (less wages/benefits) year to date are under budget approximately 2 %, fuel is about 2 % under budget year to date, and Tires and Tubes are under budget 32 %. Other Materials and Supplies are over budget 7 % or \$ 19,000 and are due to some larger repairs being incurred in December. Utilities and Information Technology expenses are coming in significantly under budget (17 %, and 31 % respectively) year to date and is mainly due to the timing of expenditures throughout the fiscal year.

### **4c –Ridership & Operations Statistics**

Ridership activities by mode for the month of December 2019 is as follows:

- Total Ridership – 58,917
- City Ridership – 57,192
- Liberty Ridership – 1,725

Total mileage for fixed route and paratransit services for the month of December was 96,374 miles. On-time performance for preventative maintenance activities for the month of December was 81 %. The fleet downtime for the month of December was 6.22 %.

#### **4d – Capital Projects Update**

The capital projects report was provided and drawdowns have occurred in the Shop Equipment and Spare Parts/ACM Items grants. The FY 2020 capital grants have been approved by FTA; these are currently awaiting contract approval by DRPT for state funds.

#### **#5 – Old Business**

##### **5a Summary – Intercity Bus Connector/Vanpool**

No update

##### **5b Summary – Florida Avenue Survey**

Staff are working with the City Manager for a slot to present the results of this survey to City Council.

##### **5c Summary – Board Oversight Procedure –**

These are still in progress.

##### **5d Summary – Board Appointments/Officer Elections**

Marjette Upshur, Economic Development Director, is reaching out to area businesses who may employ regular riders of GLTC to solicit interest. The appointment of the remaining vacant positions and officer elections are still pending. Ms. Svrcek added that City Council is looking for candidates who represent the business community.

#### **#6 – New Business**

##### **6a Summary – Fare Increase Analysis Summary**

Staff have worked during January to finalize the proposal for the potential fare increase which will be publicized for general comment. Staff also prepared a survey which launched on January 27th to collect demographic data which will be utilized to ensure the proposed fare increase does not disproportionately impact any low-income or minority populations. The survey is scheduled to run for a month and end on Wednesday February 26th.

A summary of the proposed changes are as follows:

- One (1) Ride/Cash Fare – No change has been proposed for Full Fare, Half Fare, and Transfer options.
- Day Pass
  - Full Fare Day Pass is proposed to increase \$ 0.25
  - Half Fare Day Pass is proposed to increase \$ 0.10
- 14-Day Pass
  - Full Fare 14-Day Pass is proposed to increase \$ 3.00
  - A new option for purchasing a Half Fare 14-Day Pass is provided at a rate of \$ 14.00, which is 50 % of the proposed rate for the Full Fare 14-Day Pass (due to uncertainty of exact fare changes to take place, the Half Fare 14-Day Pass will be at a rate of 50 % of the Full Fare 14-Day Pass)
- 31-Day Pass
  - Full Fare Day Pass is proposed to increase \$ 6.00
  - Half Fare Day Pass is proposed to increase \$ 3.00



Ms. Howe expressed concern over the demographic survey and stated it did not adequately address the information GLTC is seeking. Mr. Booth suggested issuing a supplemental feedback survey due to the amount of completed demographic surveys already received.

Ms. Howe encouraged the Board of Directors to ride the bus in order to experience the routes and fares firsthand before moving forward with a decision regarding fares.

After discussion, the board recommended scheduling the public hearing at the March board meeting.

### **6b Summary – Public Comment Request**

At the January Board of Director's meeting it was decided to move forward with the request for allowing public comment to be submitted via email should an individual not be able to be present during the scheduled meeting time. The policy was drafted and presented which outline the procedures for public comment which includes the requirements for submission of comment electronically.

Mr. Blanks stated he hopes to modernize communication with GLTC passengers through this policy. Ms. Howe made a motion to accept the Public Comment policy with Mr. Blanks seconding the motion and the vote was carried.

### **#7- President's Report**

Mr. Davis asked for additional comments from the board. With no further comments, Mr. Davis asked for adjournment.

### **#8 – Next meeting and Adjournment**

The next GLTC Board Meeting is scheduled to occur on March 4<sup>th</sup>, 2020 at 8:30 am at the GLTC Transfer Station, 800 Kemper Street, Lynchburg, VA.

As there was no further business, Ms. Svrcek made a motion to adjourn the meeting with Mr. Blanks seconding the motion and the vote was carried. The meeting was adjourned at 9:05 am

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Secretary/Treasurer





## GLTC Board Agenda Detail

**Item #:** 3  
**Item Title:** Committee & Partner Reports  
**Action:** None

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### **Committee Reports**

- a) Customer Advisory Committee (CAC) - Sherry Gentry
- b) ADA Advisory Committee - Gary DuPriest

### **Partner Reports**

- c) Ride Solutions / Marketing Updates - Kelly Hitchcock
- d) Transportation Planner Updates - Philipp Gabathuler

**Contacts:** Brian Booth

**Attachments:** None

**Action Required:** None





## GLTC Board Agenda Detail

**Item #:** 4a

**Item Title:** General Manager's Report

**Action:** For Your Information

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The General Manager's report for the previous month is provided below:

- Several supervisors and customer service representatives had the opportunity to attend a Crisis Communication for Transit Employees seminar in Roanoke. This seminar discussed and provided information to equip frontline and supervisory personnel with skills and techniques to communicate effectively to ensure all parties remained calm and could respond appropriately during a crisis. The staff that attended indicated the seminar was well worth their time and all walked away with new information and techniques for how to communicate in an emergency situation. Staff will be working in the coming weeks to develop information gathered from those who attended to provide to other front line staff who were unable to attend.
- GLTC staff are beginning to prepare for the Triennial Review which will take place in 2021. The official preparation will occur this fall, but staff are starting preparation early to look at current policies and making updates and adjustments to ensure we are well prepared for submitting requested documents in ahead of the on-site review. We have broken the required areas of review down and have a schedule to take a deeper look into each section as we progress through the spring and summer. Our goal is to have everything prepared and updated at the time the request for information is issued to lighten the burden of pulling together the required documents.
- DRPT has announced that March 2<sup>nd</sup> – 6<sup>th</sup> marks the 10<sup>th</sup> Annual Telework Week in Virginia. DRPT is encouraging employers to explore the benefits of teleworking by allowing eligible employees to telework at least one day during this week. GLTC Marketing staff are taking part in this promotion by providing information on the benefits and opportunities available for allowing teleworking.
- GLTC is continuing its work with the Partners in Education which is a joint venture between the Lynchburg City Schools and Lynchburg Regional Business Alliance. This program is designed to create a link between the school division and area businesses to create a shared vision about what students need in order to succeed and how all parties can collaborate to provide human and material resources to meet those needs. Marketing staff are planning to attend the upcoming meeting in March to continue this partnership in working to address the needs of students within the Lynchburg City Schools.





## GLTC Board Agenda Detail

**Item #:** 4b  
**Item Title:** January 2020 Financials  
**Action:** For Your Information

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### **REVENUES:**

Total revenues are under budget 1 %, approximately \$ 25,000, year to date and under budget approximately \$ 3,500 for the month of January 2020. The major variances are Fixed Route (FRT) Revenue under budget 6 %, approximately \$ 19,000 year to date, Advertising under budget 7 %, approximately \$ 3,400, and Other Contract Revenue under budget \$ 3,500 year to date. Paratransit (DRT) Revenue is overbudget 3 % year to date, approximately \$ 1,100. Liberty Revenue is over budget 1 % which is due to budgeting more conservative than the projected service plan indicated. This allows us to account for unexpected delays/cancellation of service due to weather resulting in a loss of revenue.

State Operating Assistance reflects being under budget 1 % year to date and is due to revenue received from the Intern Grant being recorded under "State Assistance-Demo & Technical". This has been segregated from the rest of the State Operating Assistance to keep the financial statements cleaner which aids with required reporting and future operating assistance applications.

### **EXPENSES:**

Total expenses are under budget 4 %, approximately \$ 164,000, year to date and over budget 3 % for the month of January 2020. Total salaries are under budget approximately 6 % or \$ 114,000, total overtime is under budget approximately 13 % or \$ 18,800, and total benefits are over budget approximately 3 % or \$ 26,800. The spike in benefits for January occurred as a result of an increased amount of vacation and holidays being taken during the end of December and first of January.

Maintenance expenses (less wages/benefits) year to date are under budget approximately 1 % or \$ 47,000. Fuel is under budget approximately 2 % or \$ 7,600 year to date. Tires and Tubes are under budget 34 % or \$ 24,000 due to less tires being utilizing during the first part of the year. Other Materials and Supplies are over budget approximately 2 % or \$ 5,000 and due to some larger repairs being incurred during the first part of the year.

Services are coming in approximately 2 % over budget and due to temporary employment services being utilized to fill a vacancy until the position could be permanently filled. Utilities are 9 % under budget and coming more in line with budget estimates due to increased utilities required during the winter. Casualty and Liability expenses are underbudget 6 % due to vehicle and building insurance premiums coming in less than budgeted. Information Technology expenses are under budget 29 % year to date due to the timing of expenditures not hitting the budget yet. Other Materials and Supplies is over budget approximately 42 %, or \$ 6,219, year to date due to some unanticipated facility maintenance expenses not planned. Miscellaneous expenses are approximately 20 % over budget or \$ 7,600 year to date due to the expenses for the intern position being recorded here. These expenses were budgeted in the Other Salaries and Wages, but due to receiving reimbursement from a grant for a portion of these expenses it is cleaner to segregate them as we have in the financials.

### **SUMMARY:**

The year to date net income reflects a surplus of \$ 147,518 at the end of January 2020. We are continuing to monitoring expenses as we move forward and will make necessary adjustments to ensure we remain within budget for the year.

**Contacts:** Brian Booth

**Attachments:** Pages 9-13

**Action Required:** None



Greater Lynchburg Transit Company  
Page 8



**Greater Lynchburg Transit Company, Inc.**

**Balance Sheet**

**January FY 2020**

	FY 2020	FY 2019	Difference
<b><i>ASSETS</i></b>			
Cash - Capital	238,929	218,964	19,965
Accounts Receivable	60,599	60,982	(383)
<b>TOTAL CURRENT ASSETS</b>	<b>\$ 299,528</b>	<b>\$ 279,946</b>	<b>\$ 19,582</b>
Tangible Property	\$ 60,856,019	\$ 60,521,853	\$ 334,166
Accumulated Depreciation	(23,625,249)	(20,304,318)	(3,320,931)
<b>NET FIXED ASSETS</b>	<b>\$ 37,230,770</b>	<b>\$ 40,217,535</b>	<b>\$ (2,986,765)</b>
<b>TOTAL ASSETS</b>	<b>\$ 37,530,298</b>	<b>\$ 40,497,481</b>	<b>\$ (2,967,183)</b>
<b><i>LIABILITIES AND CAPITAL</i></b>			
Accounts Payable - Miscellaneous	\$ 49,514	\$ 49,514	\$ -
<b>TOTAL LIABILITIES</b>	<b>49,514</b>	<b>49,514</b>	<b>-</b>
Capital Stock	5	5	-
Accumulated Income/(Loss) Prior Years	37,369,498	40,267,727	(2,898,229)
Accumulated Income/(Loss) Current Year	111,281	180,235	(68,954)
<b>TOTAL CAPITAL</b>	<b>\$ 37,480,784</b>	<b>\$ 40,447,967</b>	<b>\$ (2,967,183)</b>
<b>TOTAL LIABILITIES AND CAPITAL</b>	<b>\$ 37,530,298</b>	<b>\$ 40,497,481</b>	<b>\$ (2,967,183)</b>



**Central VA Transit Management Company Inc.**

**Balance Sheet**

**Jan FY 2020**

	FY 2020	FY 2019	Difference
<b>ASSETS</b>			
Cash	\$ 439,922	\$ 797,616	\$ (357,694)
Cash - OPEB	263,435	236,214	27,221
Working Funds	75	80	(5)
Working Funds - Transfer Center	50	50	-
Working Funds - Greyhound	50	50	-
Accounts Receivable	401,661	287,045	114,616
Materials and Fuel	<u>324,692</u>	<u>330,207</u>	<u>(5,515)</u>
<b>TOTAL CURRENT ASSETS</b>	<b>\$ 1,429,884</b>	<b>\$ 1,651,262</b>	<b>\$ (221,378)</b>
Tangible Property	\$ 12,382	\$ 12,382	\$ -
Accumulated Depreciation	<u>(12,382)</u>	<u>(12,382)</u>	<u>-</u>
<b>NET FIXED ASSETS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Prepayments	<u>218,949</u>	<u>118,922</u>	<u>100,027</u>
<b>TOTAL ASSETS</b>	<b><u>\$ 1,648,833</u></b>	<b><u>\$ 1,770,184</u></b>	<b><u>\$ (121,351)</u></b>
<b>LIABILITIES AND CAPITAL</b>			
Accounts Payable - Trade	\$ 218,993	\$ 562,512	\$ (343,519)
Wages Payable	58,096	62,531	(4,435)
Other Payroll Liabilities	727,529	608,504	119,025
Short Term Loan - City of Lynchburg	-	500,000	(500,000)
Advance Payments	<u>496,697</u>	<u>(42,534)</u>	<u>539,231</u>
<b>TOTAL LIABILITIES</b>	<b>1,501,315</b>	<b>1,691,013</b>	<b>(189,698)</b>
Accumulated Income/(Loss) Current Year	<u>147,518</u>	<u>79,171</u>	<u>68,347</u>
<b>TOTAL CAPITAL</b>	<b>\$ 147,518</b>	<b>\$ 79,171</b>	<b>\$ 68,347</b>
<b>TOTAL LIABILITIES AND CAPITAL</b>	<b><u>\$ 1,648,833</u></b>	<b><u>\$ 1,770,184</u></b>	<b><u>\$ (121,351)</u></b>



# GREATER LYNCHBURG TRANSIT COMPANY, INC.

## INCOME STATEMENT AS OF JANUARY 31, 2020

	FY2020 ACTUAL JAN	FY2020 ACTUAL YTD
<b>REVENUE</b>		
Operating Assistance Revenue	\$ 247,172	\$ 4,036,527
Money Paid to CVTMC	(247,172)	(4,036,527)
Federal Grant Revenue	21,878	101,864
Local Grant Revenue	<u>7,987</u>	<u>25,463</u>
<b>TOTAL REVENUE</b>	<b>\$ 29,865</b>	<b>\$ 127,327</b>
<b>EXPENSES</b>		
Repairs - Capital	913	\$ 16,046
Other Miscellaneous Expense	<u>-</u>	<u>-</u>
<b>TOTAL EXPENSES</b>	<b>\$ 913</b>	<b>\$ 16,046</b>
<b>NET INCOME/(LOSS)</b>	<b><u>\$ 28,952</u></b>	<b><u>\$ 111,281</u></b>



CENTRAL VIRGINIA TRANSIT MANAGEMENT CO INC.						
INCOME STATEMENT						
AS OF JANUARY 31, 2020						
	MONTH TO DATE			YEAR TO DATE		
	FY2020 JAN ACTUAL	FY2020 JAN BUDGET	% VAR	FY2020 YTD ACTUAL	FY2020 YTD BUDGET	% VAR
<b>REVENUE</b>						
FRT Passenger Revenue	\$ 44,561	\$ 45,410	-2%	\$ 298,690	\$ 317,870	-6%
DRT Passenger Revenue	6,449	5,221	24%	37,672	36,547	3%
Contracts (LU Access)	16,800	16,800	0%	100,800	100,800	0%
Contracts (CVCC Access)	4,692	4,692	0%	32,844	32,844	0%
Liberty University Revenue	33,640	33,390	1%	201,840	200,340	1%
Other Contract Revenue	-	501	-100%	-	3,508	-100%
Non-Operating Revenue	294	1,083	-73%	8,973	7,580	18%
Advertising Revenue	6,921	7,500	-8%	49,062	52,500	-7%
City Operating Assistance	144,065	144,065	0%	1,008,458	1,008,458	0%
County Operating Assistance	6,356	6,356	0%	44,494	44,494	0%
State Operating Assistance	169,696	171,958	-1%	1,194,342	1,203,707	-1%
State Assistance-Demo & Technical	-	-	0%	6,363	-	100%
Federal Operating Assistance	196,469	196,469	0%	1,375,281	1,375,286	0%
<b>TOTAL REVENUE</b>	<b>\$ 629,943</b>	<b>\$ 633,446</b>	<b>-1%</b>	<b>\$ 4,358,819</b>	<b>\$ 4,383,934</b>	<b>-1%</b>
<b>EXPENSES</b>						
<b>FIXED ROUTE</b>						
Operator Labor	\$ 112,689	\$ 119,714	-6%	\$ 784,784	\$ 837,996	-6%
Operator-Overtime	15,655	16,085	-3%	86,286	112,593	-23%
Other Salaries & Wages	26,734	25,188	6%	174,953	176,313	-1%
Supervisors-Overtime	423	1,229	-66%	5,966	8,605	-31%
Fringe Benefits	105,817	83,827	26%	600,382	586,789	2%
<b>TOTAL FIXED ROUTE</b>	<b>\$ 261,317</b>	<b>\$ 246,042</b>	<b>6%</b>	<b>\$ 1,652,372</b>	<b>\$ 1,722,296</b>	<b>-4%</b>
<b>DEMAND RESPONSE</b>						
Operator Labor	\$ 20,836	\$ 23,409	-11%	\$ 148,629	\$ 163,860	-9%
Operator-Overtime-PTS	774	815	-5%	2,954	5,702	-48%
Other Salaries & Wages	4,663	5,544	-16%	37,840	38,809	-2%
Fringe Benefits	18,101	15,437	17%	108,106	108,056	0%
<b>TOTAL DEMAND RESPONSE</b>	<b>\$ 44,373</b>	<b>\$ 45,204</b>	<b>-2%</b>	<b>\$ 297,530</b>	<b>\$ 316,426</b>	<b>-6%</b>
<b>MAINTENANCE</b>						
Other Salaries & Wages	\$ 45,385	\$ 49,944	-9%	\$ 322,373	\$ 349,607	-8%
Inspection&Maint,Srvc-Overtime	2,299	2,203	4%	28,256	15,419	83%
Fringe Benefits	32,982	27,042	22%	200,108	189,295	6%
Fuel & Lubricants	49,742	50,837	-2%	348,264	355,858	-2%
Tires & Tubes	5,306	10,219	-48%	47,048	71,533	-34%
Other Materials & Supplies	28,502	42,940	-34%	305,341	300,582	2%
<b>TOTAL MAINTENANCE</b>	<b>\$ 164,216</b>	<b>\$ 183,185</b>	<b>-10%</b>	<b>\$ 1,251,391</b>	<b>\$ 1,282,293</b>	<b>-2%</b>
<b>ADMINISTRATION</b>						
Other Salaries & Wages	\$ 29,756	\$ 31,660	-6%	\$ 205,651	\$ 221,618	-7%
Fringe Benefits	20,331	16,418	24%	117,367	114,926	2%
Services	38,397	37,634	2%	269,441	263,437	2%
Utilities	23,471	16,291	44%	104,259	114,038	-9%
Casualty & Liability Expenses	26,591	26,294	1%	173,280	184,058	-6%
Information Technology	11,593	14,776	-22%	73,099	103,434	-29%
Other Materials & Supplies	13,715	2,125	545%	21,094	14,875	42%
Miscellaneous	11,196	5,453	105%	45,817	38,168	20%
<b>TOTAL ADMINISTRATION</b>	<b>\$ 175,050</b>	<b>\$ 150,650</b>	<b>16%</b>	<b>\$ 1,010,008</b>	<b>\$ 1,054,553</b>	<b>-4%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 644,955</b>	<b>\$ 625,081</b>	<b>3%</b>	<b>\$ 4,211,301</b>	<b>\$ 4,375,569</b>	<b>-4%</b>
<b>NET INCOME/(LOSS)</b>	<b>\$ (15,012)</b>	<b>\$ 8,365</b>		<b>\$ 147,518</b>	<b>\$ 8,366</b>	



**CENTRAL VIRGINIA TRANSIT MANAGEMENT CO INC.**

**COMPARATIVE INCOME STATEMENT**

**AS OF JANUARY 31, 2020**

	MONTH TO DATE			YEAR TO DATE		
	FY2020	FY2019		FY2020	FY2019	
	JAN	JAN	%	YTD	YTD	%
	ACTUAL	ACTUAL	VAR	ACTUAL	ACTUAL	VAR
<b>REVENUE</b>						
FRT Passenger Revenue	\$ 44,561	\$ 42,706	4%	\$ 298,690	\$ 318,819	-6%
DRT Passenger Revenue	6,449	\$ 6,817	-5%	37,672	38,507	-2%
Contracts (LU Access)	16,800	\$ 6,006	180%	100,800	36,036	180%
Contracts (LC Access)	-	\$ 2,086	-100%	-	14,602	-100%
Contracts (CVCC Access)	4,692	\$ 4,600	2%	32,844	32,200	2%
Liberty University Revenue	33,640	\$ 139,236	-76%	201,840	891,242	-77%
Other Contract Revenue	-	\$ 20	-100%	-	12,988	-100%
Non-Operating Revenue	294	\$ 21,066	-99%	8,973	25,059	-64%
Advertising Revenue	6,921	\$ 3,473	99%	49,062	47,063	4%
City Operating Assistance	144,065	\$ 144,065	0%	1,008,458	1,008,458	0%
County Operating Assistance	6,356	\$ 6,232	2%	44,494	43,622	2%
State Operating Assistance	169,696	\$ 167,078	2%	1,194,342	1,181,088	1%
State Assistance-Demo & Technic.	-	\$ -	0%	6,363	-	100%
Federal Operating Assistance	196,469	\$ 162,794	21%	1,375,281	1,139,557	21%
<b>TOTAL REVENUE</b>	<b>\$ 629,943</b>	<b>\$ 706,179</b>	<b>-11%</b>	<b>\$ 4,358,819</b>	<b>\$ 4,789,242</b>	<b>-9%</b>
<b>EXPENSES</b>						
<b>FIXED ROUTE</b>						
Operator Labor	\$ 112,689	\$ 134,048	-16%	\$ 784,784	\$ 894,583	-12%
Operator-Overtime	15,655	34,730	-55%	86,286	249,624	-65%
Other Salaries & Wages	26,734	24,181	11%	174,953	170,578	3%
Supervisors-Overtime	423	2,438	-83%	5,966	13,606	-56%
Fringe Benefits	105,817	106,148	0%	600,382	641,655	-6%
<b>TOTAL FIXED ROUTE</b>	<b>\$ 261,317</b>	<b>\$ 301,545</b>	<b>-13%</b>	<b>\$ 1,652,372</b>	<b>\$ 1,970,046</b>	<b>-16%</b>
<b>DEMAND RESPONSE</b>						
Operator Labor	\$ 20,836	\$ 20,199	3%	\$ 148,629	\$ 145,968	2%
Operator-Overtime-PTS	774	201	286%	2,954	7,199	-59%
Other Salaries & Wages	4,663	4,747	-2%	37,840	31,050	22%
Fringe Benefits	18,101	13,799	31%	108,106	88,983	21%
<b>TOTAL DEMAND RESPONSE</b>	<b>\$ 44,373</b>	<b>\$ 38,946</b>	<b>14%</b>	<b>\$ 297,530</b>	<b>\$ 273,200</b>	<b>9%</b>
<b>MAINTENANCE</b>						
Other Salaries & Wages	\$ 45,385	\$ 54,133	-16%	\$ 322,373	\$ 339,112	-5%
Inspection&Maint,Srcv-Overtime	2,299	7,460	-69%	28,256	63,440	-55%
Fringe Benefits	32,982	33,293	-1%	200,108	194,446	3%
Fuel & Lubricants	49,742	50,383	-1%	348,264	386,799	-10%
Tires & Tubes	5,306	28,028	-81%	47,048	91,379	-49%
Other Materials & Supplies	28,502	58,386	-51%	305,341	363,955	-16%
<b>TOTAL MAINTENANCE</b>	<b>\$ 164,216</b>	<b>\$ 231,683</b>	<b>-29%</b>	<b>\$ 1,251,391</b>	<b>\$ 1,439,131</b>	<b>-13%</b>
<b>ADMINISTRATION</b>						
Other Salaries & Wages	\$ 29,756	\$ 37,465	-21%	\$ 205,651	\$ 227,936	-10%
Fringe Benefits	20,331	20,074	1%	117,367	110,100	7%
Services	38,397	37,007	4%	269,441	249,610	8%
Utilities	23,471	20,358	15%	104,259	89,326	17%
Casualty & Liability Expenses	26,591	26,987	-1%	173,280	217,431	-20%
Information Technology	11,593	12,191	-5%	73,099	99,039	-26%
Other Materials & Supplies	13,715	2,932	368%	21,094	23,390	-10%
Miscellaneous	11,196	(29,775)	-138%	45,817	10,860	322%
<b>TOTAL ADMINISTRATION</b>	<b>\$ 175,050</b>	<b>\$ 127,237</b>	<b>38%</b>	<b>\$ 1,010,008</b>	<b>\$ 1,027,692</b>	<b>-2%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 644,955</b>	<b>\$ 699,411</b>	<b>-8%</b>	<b>\$ 4,211,301</b>	<b>\$ 4,710,070</b>	<b>-11%</b>
<b>NET INCOME/(LOSS)</b>	<b>\$ (15,012)</b>	<b>\$ 6,768</b>		<b>\$ 147,518</b>	<b>\$ 79,171</b>	



## **GLTC Board Agenda Detail**

**Item #:** 4c

**Item Title:** January 2020 Ridership & Operational Statistics

**Action:** For Your Information

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### **Summary:**

Ridership and Maintenance Activities are summarized below with associated graphs depicting year over year statistics following.

### **Ridership:**

Ridership activities for the month of January 2020 is as follows:

- Total Ridership – 65,937
- City Ridership – 59,851
- Liberty Ridership – 6,086

### **Maintenance:**

Maintenance activities are reported as follows for January 2020:

Total mileage for fixed route and paratransit services for the month of January was 99,450 miles.

On-time performance for preventative maintenance activities for the month of January was 81 %.

The fleet downtime for the month of January was 6.04 %.

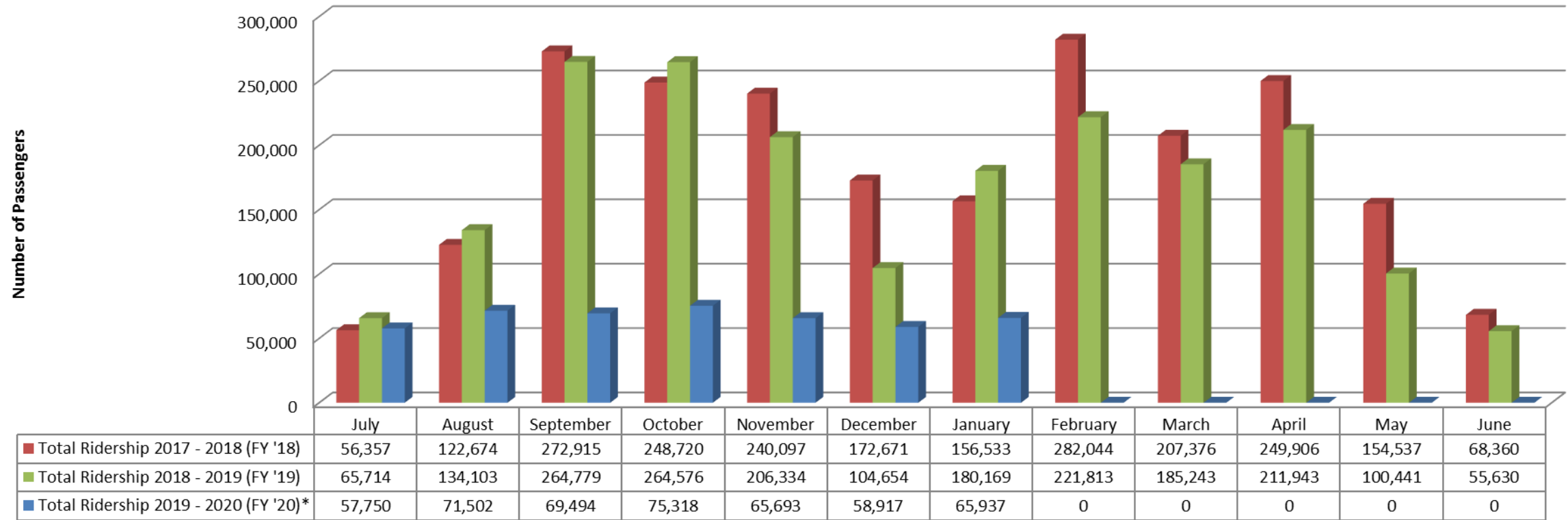
**Contacts:** Brian Booth

**Attachments:** Page 15-20

**Action Required:** None

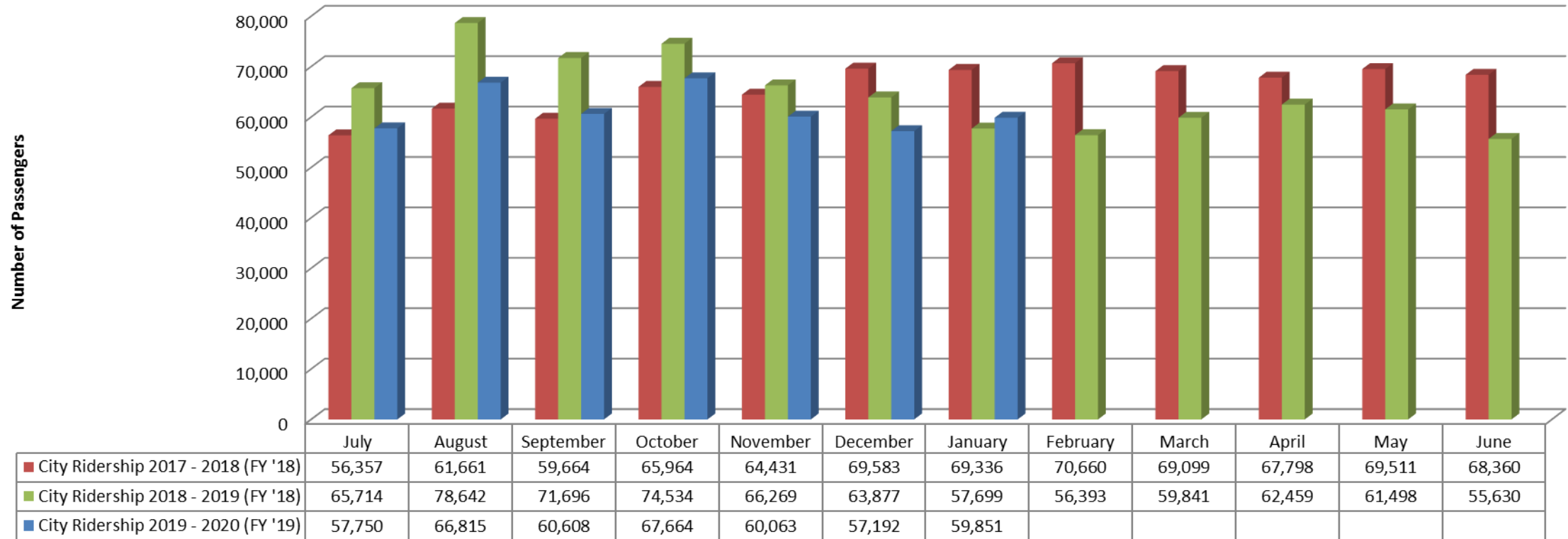


## Monthly System-Wide Ridership FY '18, FY '19, FY '20



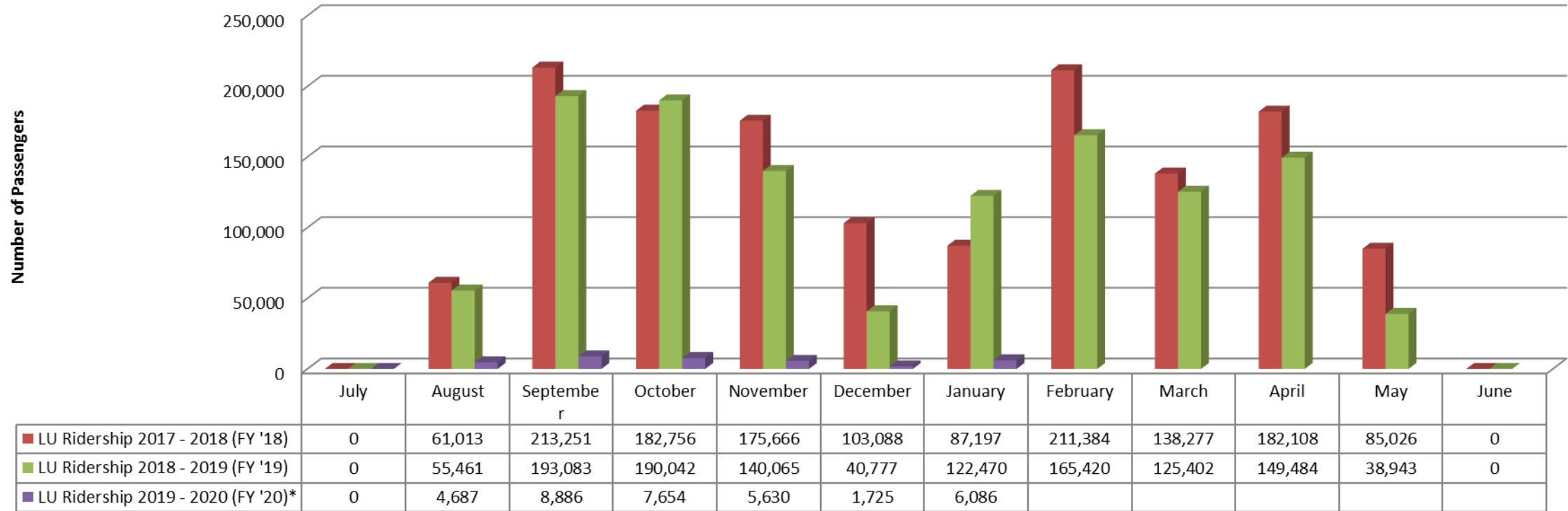
\*The decrease in ridership in FY 2020 was due to Liberty reducing service provided on campus and adjusting routes operated

### City Ridership FY '18, FY '19 FY '20



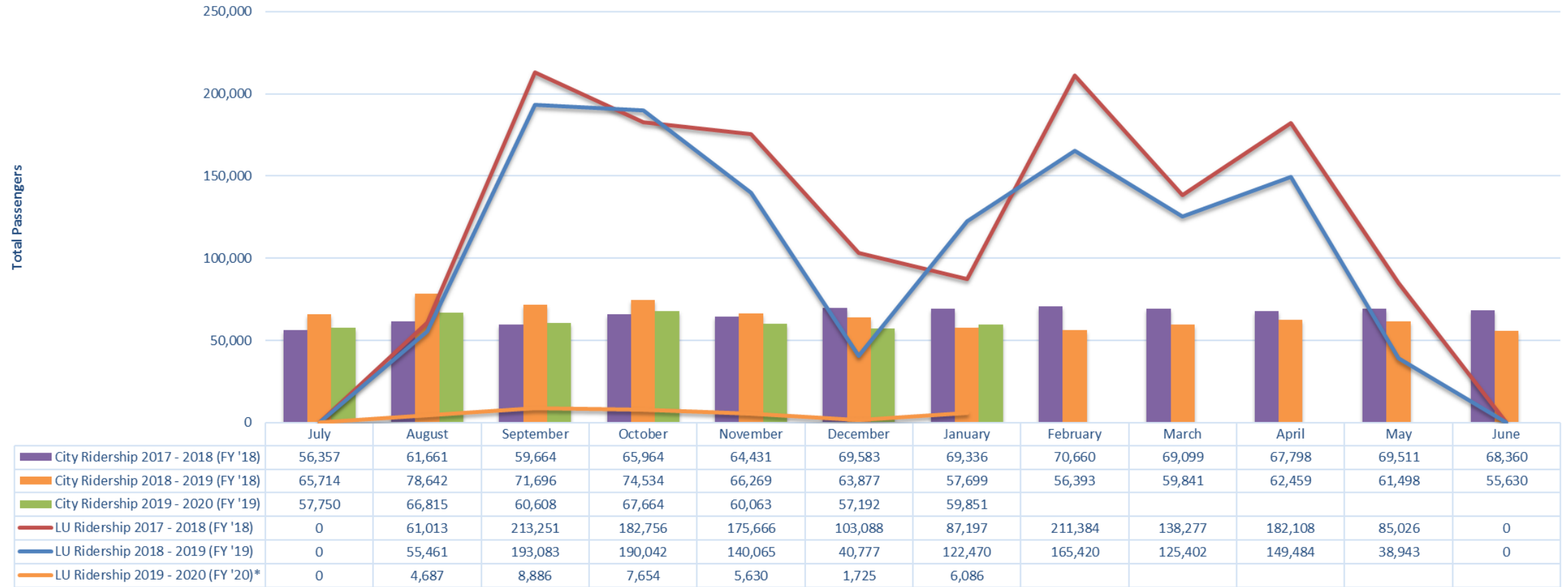


## Liberty University Ridership FY '18, FY '19, FY '20



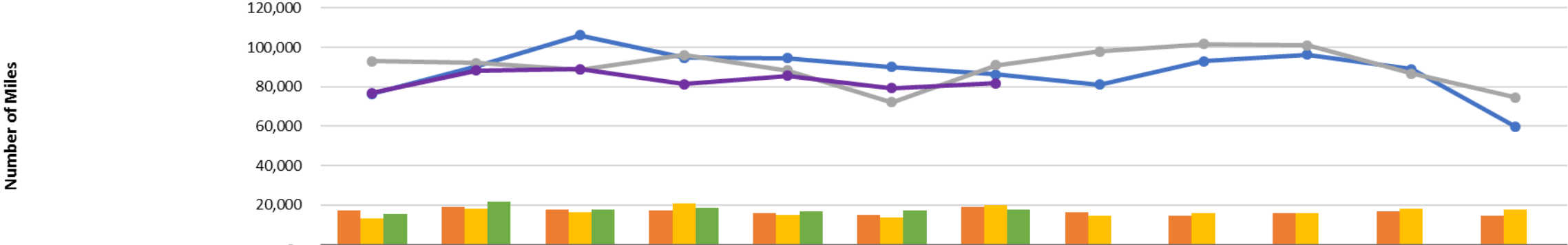
\*The decrease in ridership in FY 2020 was due to Liberty reducing service provided on campus and adjusting routes operated

### GLTC City vs. Liberty Ridership Comparison



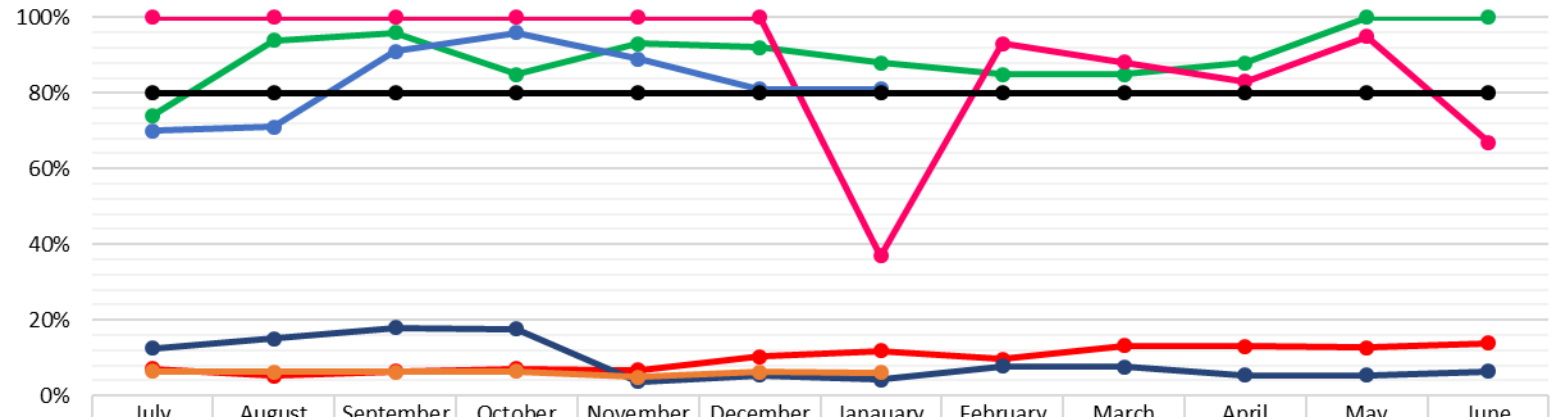
\*The decrease in ridership in FY 2020 was due to Liberty reducing service provided on campus and adjusting routes operated

### GLTC Mileage FY '18, FY '19, FY '20



	July	August	September	October	November	December	January	February	March	April	May	June
Paratransit Mileage 2017-2018 (FY-18)	17,150	18,885	17,556	17,447	15,850	15,198	18,864	16,285	14,717	16,053	16,731	14,632
Paratransit Mileage 2018-2019 (FY-19)	13,463	18,287	16,572	20,669	15,111	13,819	19,819	14,780	15,718	15,905	18,183	17,570
Paratransit Mileage 2019-2020 (FY-20)	15,700	21,613	17,596	18,840	16,711	17,054	17,554					
Fixed Route Mileage 2017-2018 (FY-18)	76,407	90,274	106,177	94,845	94,501	90,133	86,242	81,125	92,954	96,235	89,004	59,776
Fixed Route Mileage 2018-2019 (FY-19)	92,988	92,027	88,816	96,089	88,215	72,132	90,908	97,790	101,611	100,935	86,681	74,742
Fixed Route Mileage 2019-2020 (FY-20)	76,985	88,291	88,936	81,290	85,615	79,320	81,898					

## Maintenance Performance FY '18, FY '19, FY '20



	July	August	September	October	November	December	January	February	March	April	May	June
On Time Performance FY'18 (FTA Requires 80%)	74%	94%	96%	85%	93%	92%	88%	85%	85%	88%	100%	100%
On Time Performance FY'19 (FTA Requires 80%)	100%	100%	100%	100%	100%	100%	37%	93%	88%	83%	95%	67%
On Time Performance FY'20 (FTA Requires 80%)	70%	71%	91%	96%	89%	81%	81%					
FTA Required On Time Performance	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Fleet Downtime FY'18 (Industry Average 5%)	7.01%	5.20%	6.40%	7.00%	6.80%	10.30%	11.90%	9.63%	13.25%	13.00%	12.59%	13.79%
Fleet Downtime FY'19 (Industry Average 5%)	12.45%	15.07%	17.85%	17.61%	3.62%	5.40%	4.15%	7.75%	7.59%	5.34%	5.34%	6.32%
Fleet Downtime FY'20 (Industry Average 5%)	6.35%	6.16%	6.28%	6.35%	4.86%	6.22%	6.04%					



## GLTC Board Agenda Detail

**Item #:** 4d

**Item Title:** Capital Projects

**Action:** For Your Information

### Summary:

The capital projects report is provided below through January 2020. Since the December report, final drawdowns have occurred in the Shop Equipment and Spare Parts/ACM Items grants and these particular grants are being prepared for close out. The Request for Proposals (RFP) has been issued for the Fare Collection Equipment and staff are awaiting for the close of the solicitation to begin evaluations of proposals.

GLTC CAPITAL GRANTS							
FEDERAL	STATE						1/31/2020
GRANT#/PROJECT#	PROJECT#	DESCRIPTION	FEDERAL	STATE	LOCAL	TOTAL	Balance
<b>VA-95-X120</b>							
Revision approved 1/3/17	73017-33	PURCHASE FARE COLLECTION EQUIPMENT	\$ 55,480	\$ 11,096	\$ 2,774	\$ 69,350	\$ 69,350
Revision approved 1/3/17	73017-33	PURCHASE FARE COLLECTION EQUIPMENT	\$ 86,594	\$ 17,319	\$ 4,329	\$ 108,242	\$ 108,242
			\$ 142,074	\$ 28,415	\$ 7,103	\$ 177,592	\$ 177,592
<b>VA-95-X145</b>							
Revision approved 1/3/17	73017-33	PURCHASE FARE COLLECTION EQUIPMENT	\$ 44,455	\$ 8,891	\$ 2,223	\$ 55,569	\$ 55,569
			\$ 44,455	\$ 8,891	\$ 2,223	\$ 55,569	\$ 55,569
<b>VA-2016-022-00 Executed 9/23/16</b>							
VA-2016-022-01-00	73017-33	PURCHASE FARE COLLECTION EQUIPMENT	\$ 1,021,071	\$ 204,214	\$ 51,054	\$ 1,276,339	\$ 1,276,339
VA-2016-022-09-00	73017-39	PURCHASE TRANSIT ENHANCEMENTS FOR D	\$ 307,280	\$ 61,456	\$ 15,364	\$ 384,100	\$ 384,100
			\$ 1,328,351	\$ 265,670	\$ 66,418	\$ 1,660,439	\$ 1,660,439
<b>VA-2018-005-00 Executed 3/14/18</b>							
VA-2018-005-01-00	73018-38	Purchase Shop Equipment	\$ 88,000	\$ 17,600	\$ 4,400	\$ 110,000	\$ 343
VA-2018-005-01-00	73018-39	Purchase Spare Parts, ACM Items	\$ 300,000	\$ 60,000	\$ 15,000	\$ 375,000	\$ -
VA-2018-005-01-00	73018-40	Purchase Support Vehicles	\$ 38,087	\$ 7,617	\$ 1,905	\$ 47,609	\$ 47,609
			\$ 426,087	\$ 85,217	\$ 21,305	\$ 532,609	\$ 47,952
<b>VA-2019-000-00 Executed 3/28/19</b>							
VA-2019-000-01	73019-29	Purchase (8) 40FT Replacement Buses	\$ 3,425,838	\$ 692,409	\$ 170,001	\$ 4,288,248	\$ 4,288,248
VA-2019-000-01	73019-28	Purchase Spare Parts, ACM Items	\$ 51,909	\$ 10,382	\$ 2,595	\$ 64,886	\$ 53,283
VA-2019-000-02	73019-28	Purchase Spare Parts, ACM Items	\$ 188,091	\$ 37,618	\$ 9,405	\$ 235,114	\$ 235,114
			\$ 3,665,838	\$ 740,409	\$ 182,001	\$ 4,588,248	\$ 4,576,645
<b>VA-2020-006-00 Executed 1/2/2020</b>							
VA-2020-006-01-00	73020-22	Purchase 35FT Replacement Bus	\$ 457,600.00	\$ 91,520.00	\$ 22,880.00	\$ 572,000	\$ 572,000.00
VA-2020-006-01-00	73020-21	Purchase Surveil/Security Equipment	\$ 44,000.00	\$ 8,800.00	\$ 2,200.00	\$ 55,000	\$ 55,000.00
VA-2020-006-01-00	73020-20	Purchase Bus Route Signing	\$ 4,000.00	\$ 800.00	\$ 200.00	\$ 5,000	\$ 5,000.00
			\$ 505,600.00	\$ 101,120.00	\$ 25,280.00	\$ 632,000.00	\$ 632,000.00





## GLTC Board Agenda Detail

**Item #:** 5

**Item Title:** Old Business

**Action:** For Your Information

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### **5a Summary – Intercity Bus Connector/Vanpool**

Staff attended the Vanpool Implementation Workshop provided by consultants AECOM. This workshop was the final step for completing the Vanpool study that DRPT has been conducting for the Ride Solutions region (Blacksburg, Roanoke, Lynchburg, & Danville). This workshop provided an opportunity for engaged partners to discuss the implementation of Vanpooling within our region. Strategies were discussed and AECOM is going to take the feedback to develop a final report with recommendations. The results of this report will be utilized to conduct further research local to Lynchburg into whether Vanpool assistance is allowable for job training. Kelly Hitchcock with Ride Solutions/CVPDC is overseeing this step of the study and can provide more information.

**Contacts:** Brian Booth

**Attachments:** None

**Action Required:** None

### **5b Summary – Florida Avenue Connectivity Survey**

Upon discussion with the City Manager, there was not sufficient time available to report formally to City Council ahead of budget review. As an alternative, the presentation presented to the Board was provided to City Council for review along with a memo explaining the findings from the survey.

**Contacts:** Brian Booth

**Attachments:** None

**Action Required:** None

### **5c Summary – Board Oversight Procedures**

These are still in progress.

**Contacts:** Brian Booth

**Attachments:** None

**Action Required:** None

### **5d Summary – Board Appointments/Officer Elections**

City Council has not taken further action to fill the two (2) vacant seats for the GLTC Board. Officer elections have been moved to an item of New Business for the end of the meeting.

**Contacts:** Brian Booth

**Attachments:** None

**Action Required:** None





## **GLTC Board Agenda Detail**

**Item #:** 6  
**Item Title:** New Business  
**Action:** Discussion & Approvals

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### **6a Summary – Transit Strategic Plan (TSP)**

GLTC has been working with consultants with Kimley-Horn to develop the Transit Strategic Plan (TSP). This plan was a new requirement as of July 2019 and is building off of the Transit Development Plan (TDP) which was adopted by the Board in October 2018. Danielle McCray and Ben Chambers with Kimley-Horn are present to provide a brief presentation to discuss the Transit Strategic Plan, the evolution of moving from the a TDP to the TSP, and discuss some of the differences between the two documents. They welcome any questions from the Board surrounding the TSP document.

*Staff Recommendation: Should the Board find the Transit Strategic Plan (TSP) appropriate; a motion should be made for adoption and approval.*

**Contacts:** Brian Booth  
**Attachments:** GLTC Transit Strategic Plan/Appendix & Kimley-Horn Presentation  
**Action Required:** Review/Discussion/Approval

### **6b Summary – Fare Increase Public Hearing**

The propose fare increase discussed at the February Board meeting were published to the public on February 14<sup>th</sup> along with supplemental Fare Proposal Feedback survey. To date we have received approximately 200 responses to the Demographic Survey (which is collecting information for a Title VI analysis) and approximately 100 responses to Fare Proposal Feedback survey. These surveys close on March 15<sup>th</sup>, 2020 and results will be compiled and presented at the public hearing to hear feedback from the public on the proposed fare increases.

At the February meeting it was discussed to set the public hearing around the first of April to allow sufficient time to solicit feedback and analyze results. A potential recommendation was to incorporate the public hearing into the regular board meeting, but hold the meeting at a different time/day.

*Staff Recommendation: The Board should discuss the date and time to hold the public hearing to hear feedback from the general public on the proposed fare increases.*

**Contacts:** Brian Booth  
**Attachments:** GLTC Public Comment Policy  
**Action Required:** Discussion

### **6c Summary – May Board Meeting Conflict**

The May Board meeting is scheduled for Wednesday May 6<sup>th</sup>, 2020 which conflicts with a training that the General Manager is planning to attend. This training is the second training of a four-part series on procurement which discusses the regulations surrounding proper procurement policies and procedures. This is an important training as GLTC received seven deficiencies (out of a total of eight) in the area of Procurement during the last Triennial Review in 2018. This training is important as it would provide important information for recent changes in procurement procedures as well as industry best practices to ensure GLTC is conducting procurements according to federal policy. This training is scheduled for the entire week of May 4<sup>th</sup> through 8<sup>th</sup> and one that is very popular causing classes to fill up quickly due to the limited offerings throughout the year.



*Staff Recommendation: It is requested the Board consider an alternative date for holding the regularly scheduled May Board meeting to facilitate attending this training.*

**Contacts:** Brian Booth  
**Attachments:** GLTC Public Comment Policy  
**Action Required:** Review/Consideration

### **6d Summary – Officer Elections**

The Commonwealth of Virginia State Corporation Commission’s (SCC) 2020 Annual Report and annual registration fee for GLTC are due by March 31<sup>st</sup>, 2020. This report requires that officers and directors of the GLTC company be updated. In the report instructions it states:

*"Almost all corporations are required to have at least one director and one officer. An individual who is serving as an officer and director should have both the officer and director boxes marked next to his or her name. If the corporation is not required to have any directors or officers as a matter of law, and none have been elected or appointed, write "No Directors", "No Officers", or "No Directors or Officers in the right-hand box."*

GLTC by-laws indicate the requirements for officers in Article V, which states:

*The Board of Directors, promptly after its appointment in each year, shall elect a President and Vice President (who shall be Directors) and shall also elect a Secretary and Treasurer. Any officer may hold more than one office, except that the same person shall not be President and Vice President.*

With the requirement to submit the 2020 Annual Report for GLTC to the State Corporation Commission, the Board should consider the nomination and appointment of the three director roles; President, Vice President, and Secretary/Treasurer. This would ensure that we could update the report accurately. A brief description of each role is provided:

- President – Presides as the directing officer over the any regular or special director meetings. Serves as a signatory on behalf of the Board on any necessary documents after approval by the full Board. Serves as the point of contact for the Board for required communication, such as with the auditors who conduct the annual financial audit.
- Vice-President – Serves in the capacity of the President in their absence.
- Secretary/Treasurer – Serves as the officer responsible for signatory authority on behalf of the Board after approval of the meeting minutes and any changes with financial/bank account changes.

*Staff Recommendation: The floor should be open for nominations for each of the appointed roles. Upon receiving nominations, nominations should be closed and a vote called for to appoint each officer.*

**Contacts:** Brian Booth  
**Attachments:** None  
**Action Required:** Nomination/Appointment







## GLTC Board Agenda Detail

**Item #:** 7

**Item Title:** Presidents Report

**Action:** Discussion

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### **7a Summary – Opportunity for Comment on Utilizing GLTC**

At the February Board of Director's meeting Ms. Howe indicated all members of should utilize GLTC for a day ahead of the public hearing to hear comment on the proposed fare increases. An opportunity for members to provide comment on experiences is being provided.

-- Optional Report/Comments by GLTC Board President --





## GLTC Board Agenda Detail

**Item #:** 8  
**Item Title:** Next Meeting & Adjournment  
**Action:** Adjournment

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-- Opportunity for any final Board Member Comments or Remarks --

The next GLTC Board Meeting is scheduled to occur on April 1<sup>st</sup>, 2020 at 8:30 am  
*(pending outcome of New Business Items B discussion)*

This meeting will take place at the GLTC Transfer Station,  
800 Kemper Street, Lynchburg, VA.

***Consider Adjournment***





## GLTC Board Agenda Detail

**Item #:** N/A  
**Item Title:** Board Roster and Attendance Log  
**Action:** None

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### GLTC BOARD OF DIRECTORS MEMBERSHIP ROSTER

<b>Curtis Baker</b> <i>1500 Linden Avenue, Lynchburg, VA 24503</i>	434-401-7829	<a href="mailto:curtbaker141@gmail.com">curtbaker141@gmail.com</a>
<b>Benjamin Blanks</b> <i>2075 Langhorne Road Apt. 129, Lynchburg, VA 24501</i>	434-485-3228	<a href="mailto:bensmjazz@gmail.com">bensmjazz@gmail.com</a>
<b>Antonio "Tony" Davis</b> <i>Jubilee Family Development Center 1512 Florida Ave, Lynchburg, VA 24501</i>	434-386-1336 434-845-0433	<a href="mailto:adavis@jubileefamily.org">adavis@jubileefamily.org</a>
<b>Mary-Winston Deacon</b> <i>HumanKind, 150 Linden Ave, Lynchburg, VA 24503</i>	434-845-2986 x231 434-258-4117	<a href="mailto:mwdeacon@humankind.org">mwdeacon@humankind.org</a>
<b>Dan Deter</b> <i>Liberty University, 1971 University Blvd, Lynchburg, VA 24515</i>	434-592-4172	<a href="mailto:ddeter@liberty.edu">ddeter@liberty.edu</a>
<b>Cameron Howe</b> <i>1400 B Lakeside Drive, Lynchburg, VA 24501</i>	434-238-3598	<a href="mailto:cameronem87@gmail.com">cameronem87@gmail.com</a>
<b>Bonnie Svrcek</b> <i>City of Lynchburg, 900 Church St, Lynchburg, VA 24504</i>	434-455-3990	<a href="mailto:bonnie.svrcek@lynchburgva.gov">bonnie.svrcek@lynchburgva.gov</a>
<b>2 Seats Vacant</b>		

-- Attendance Log on Next Page --



