

GREATER LYNCHBURG TRANSIT COMPANY

We're here to get you there.



Board of Directors Meeting Agenda

Thursday, November 21st, 2024

8:30 a.m. – 10:30 a.m.

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

Board President: Cameron Howe
Board Vice President: Vacant
Secretary-Treasurer: Vacant
Members: Benjamin Blanks; Gary DuPriest; Brian Landergan;
Andre Miller; Greg Patrick; Tab Sprouse

#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

#2 Work Session

- a) 2024 Proposed Operating Budget Update
- b) 1st Quarter Flex Overview

Josh Moore
Josh Moore

#3 President's Report

GLTC Board
President

#4 Next Meeting Date & Adjournment

Board Meeting: December 4th, 2024 @ 8:30 am – GLTC Board Meeting Room
Work Session: December 19th, 2024 @ 8:30 am – GLTC Operations Facility

All





GLTC Board Agenda Detail

Item #: 2a
Item Title: New Business
Action: Discussion

2024 Proposed Operating Budget Update

Staff only has one tentative update to the proposed budget currently, although we are working on getting a final number. Staff has been in discussion to join the City of Lynchburg and Lynchburg City Schools on their health insurance plan. This will allow for greater spreading of costs as both organizations have larger employee pools than GLTC.

The plan is very similar to the one GLTC currently has, although with a higher out of pocket maximum and deductible, but balanced by a lower premium.

Contacts: Josh Moore

Attachments: Draft 2024 Proposed Operating Budget

Action Required: Discussion



GREATER LYNCHBURG TRANSIT COMPANY

CENTRAL VIRGINIA TRANSIT MANAGEMENT CO, INC.

Draft Proposed Fiscal 2026 Operating Budget

REVENUE	FY2026 Draft BUDGET	FY2025 ADOPTED BUDGET
FRT Passenger Revenue	\$ 481,000	\$ 438,500
DRT Passenger Revenue	\$ 37,500	\$ 36,120
Contracts (CVCC Access)	\$ 51,036	\$ 51,036
Non-Operating Revenue	\$ 65,000	\$ 65,000
Advertising Revenue	\$ 85,000	\$ 70,000
City Operating Assistance	\$ 2,280,887	\$ 1,879,308
County Operating Assistance	\$ 91,575	\$ 84,958
State Operating Assistance	\$ 2,501,984	\$ 2,690,305
Federal Operating Assistance	\$ 5,066,566	\$ 4,292,885
TOTAL REVENUE	\$ 10,660,548	\$ 9,608,112
	\$ -	-
EXPENSES		
FIXED ROUTE		
Operator Labor	\$ 1,886,416	\$ 1,813,862
Operator-Overtime	\$ 245,234	\$ 235,802
Other Salaries & Wages	\$ 482,886	\$ 464,313
Supervisors-Overtime	\$ 23,919	\$ 22,999
Fringe Benefits	\$ 1,920,836	\$ 1,246,487
TOTAL FIXED ROUTE	\$ 4,559,291	\$ 3,783,463
DEMAND RESPONSE		
Operator Labor	\$ 405,555	\$ 389,961
Operator-Overtime-PTS	\$ 12,167	\$ 11,699
Other Salaries & Wages	\$ 115,100	\$ 110,673
Fringe Benefits	\$ 307,660	\$ 257,241
TOTAL DEMAND RESPONSE	\$ 840,482	\$ 769,574
MAINTENANCE		
Other Salaries & Wages	\$ 904,993	\$ 870,186
Inspection&Maint,Srvc-Overtime	\$ 56,994	\$ 54,802
Fringe Benefits	\$ 555,463	\$ 464,434
Fuel & Lubricants	\$ 900,201	\$ 900,201
Tires & Tubes	\$ 100,000	\$ 100,000
Other Materials & Supplies	\$ 370,000	\$ 370,000
TOTAL MAINTENANCE	\$ 2,887,651	\$ 2,759,623
ADMINISTRATION		
Other Salaries & Wages	\$ 506,588	\$ 487,104
Fringe Benefits	\$ 292,511	\$ 244,574
Services	\$ 568,283	\$ 568,283
Utilities	\$ 259,803	\$ 252,236
Casualty & Liability Expenses	\$ 270,867	\$ 268,185
Information Technology	\$ 200,050	\$ 200,050
Other Materials & Supplies	\$ 131,676	\$ 131,676
Miscellaneous	\$ 143,346	\$ 143,346
TOTAL ADMINISTRATION	\$ 2,373,124	\$ 2,295,454
TOTAL EXPENSES	\$ 10,660,548	\$ 9,608,112
NET INCOME/(LOSS)	\$ -	\$ -
Pending HI Pricing		



GLTC Board Agenda Detail

Item #: 2b
Item Title: New Business
Action: Discussion

1st Quarter Flex Overview

We will be going over the performance of the Flex service to date and discussing some possible future items that we may need to adjust for. Staff will have larger print versions of the charts in the PowerPoint to make reviewing the information easier.

Contacts: Randy Woods

Attachments: 1st Quarter Flex Overview

Action Required: Discussion



GLTC



Overview of Initial Service

Since the Covid pandemic, ridership on Routes 6, 7, and 6/7X substantially decreased with the transition to remote work for the J. Crew and Startek call centers along with the closures of other businesses in the Graves Mill and Enterprise Dr area.

Ridership on all of these routes prior to July 2024 was ~2,000 per month. July through September 2024 was higher, with an average of ~3,100, with a peak in August which may correspond with J Crew's ramp up for holiday hiring.

Overview of Initial Service

Ridership for the past quarter has been:

July - 1*

August – 410

September – 1,169

October – 2,068

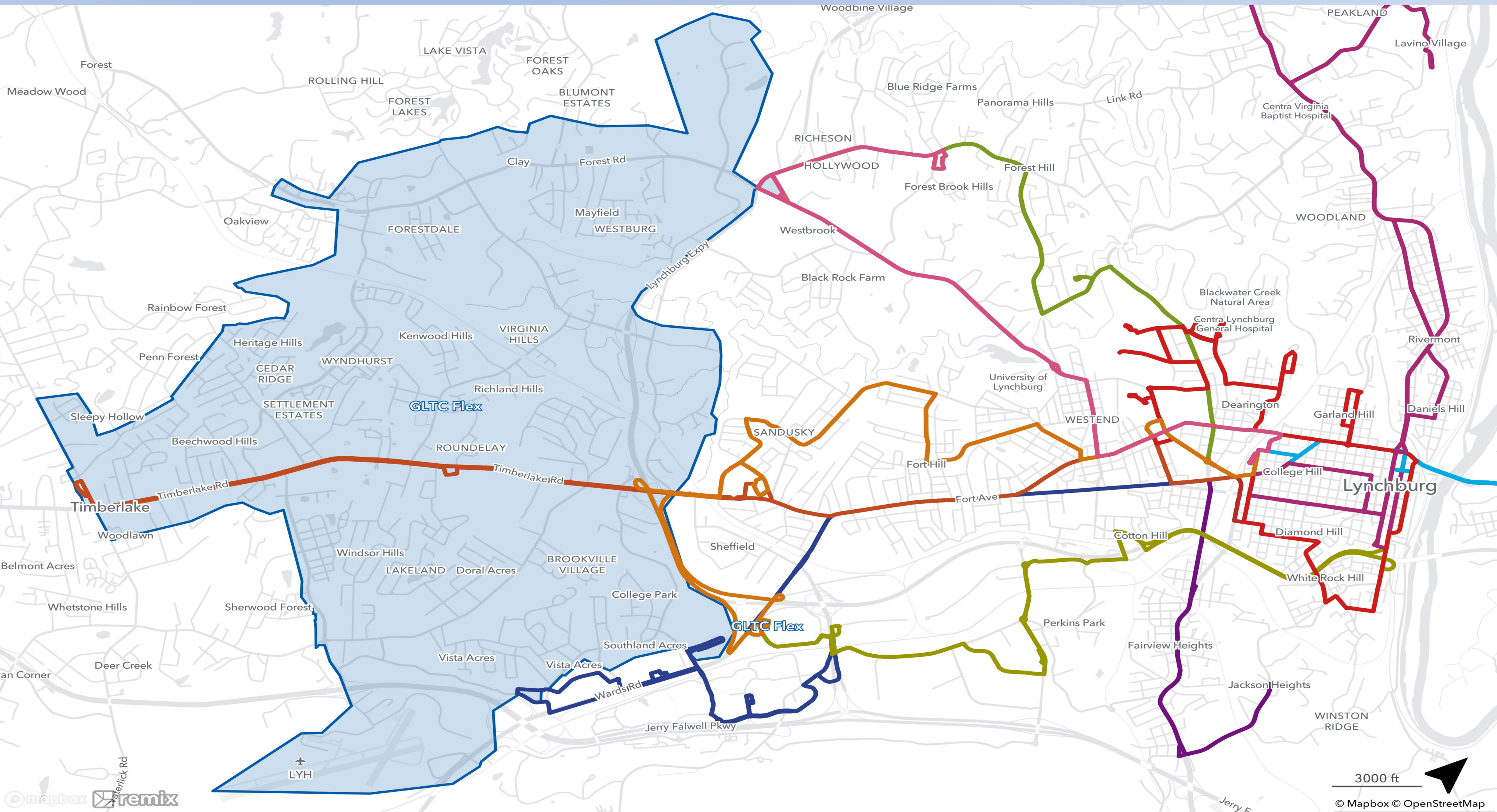
November – 1,066**

*Only a single day of service this month

**As of 11/15/24

Thursdays have been the busiest days on average for the system.

Microtransit Zone



Service Metrics

Service Operation (Periodic)

Start Date 2024-07-31

End Date 2024-10-31

Periods by Months

Total ride requests 4,832	Met Demand 4,367	Met Demand Rate 90.4%	Completed rides 3,423	Completed Rides Rate 70.8%
Completed Prebooking Rides % 66.7%	Completed On Demand Rides % 70.9%	Active Riders 195	Net driver hours 1,828.5	Utilization 1.9
Vehicle Revenue Hours 1,232.6	Productivity 2.8			

■ Filtered period

Met Demand

Number of ride requests (passengers) met with a ride proposal.



Detailed Ride Requests Status

Breakdown of all ride requests (passengers) by status.



Vehicle Hours by Shift Segment

Total hours of all drivers combined by shift segment.



Productivity

Completed rides / vehicle revenue hours (first pickup to last drop off, excluding breaks).



Rider Growth

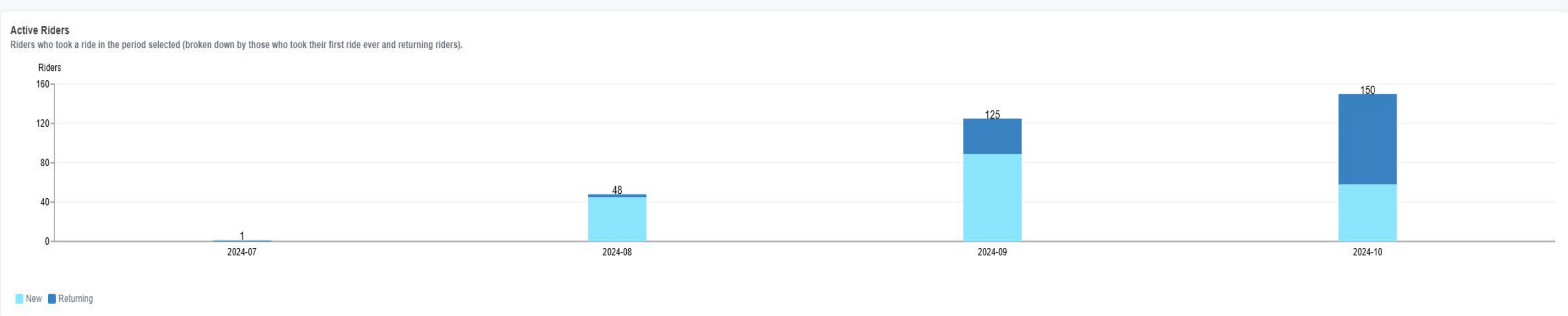
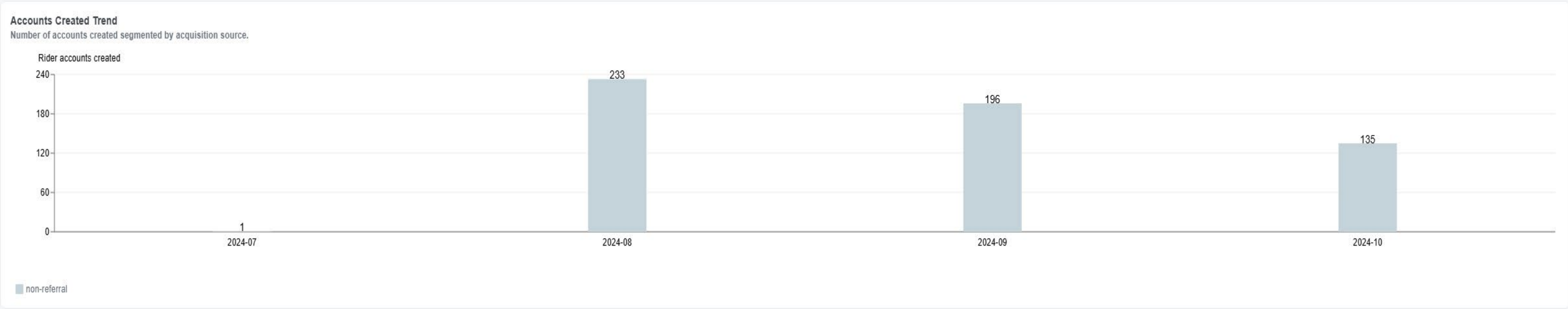
Rider Growth

Start Date 2024-07-31

End Date 2024-10-31

Periods by Months

Accounts created	# of Riders made at least one ride request	# of Riders completed 1+ booking	# of Riders completed 2+ bookings	# of Riders completed 5+ bookings
565	337	195	157	107



Active Riders

Active Riders

Riders who took a ride in the period selected (broken down by those who took their first ride ever and returning riders).



Completed Rides

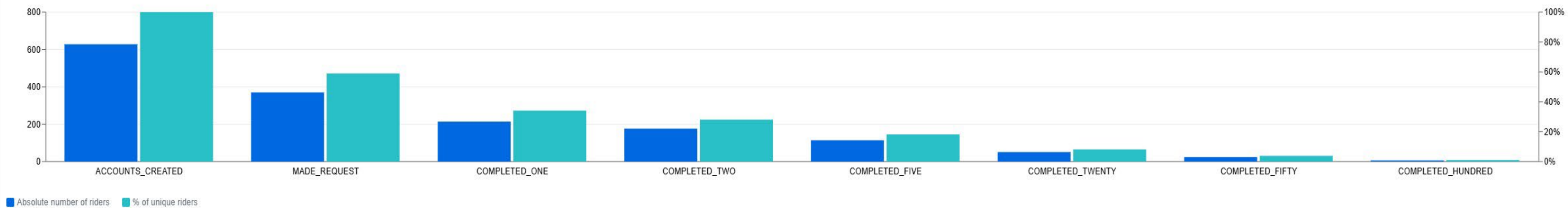
Average number of rides taken per active rider.



Rider growth funnel

Engagement breakdown since launch date.

Not all filters apply



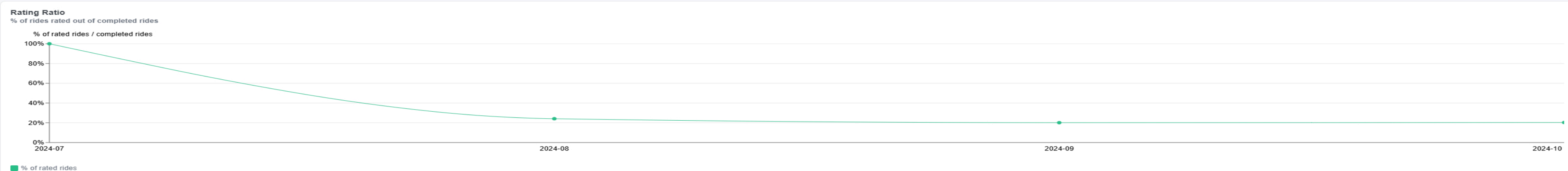
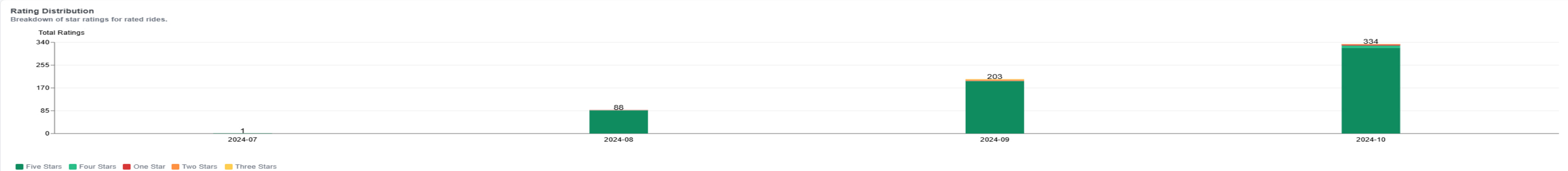
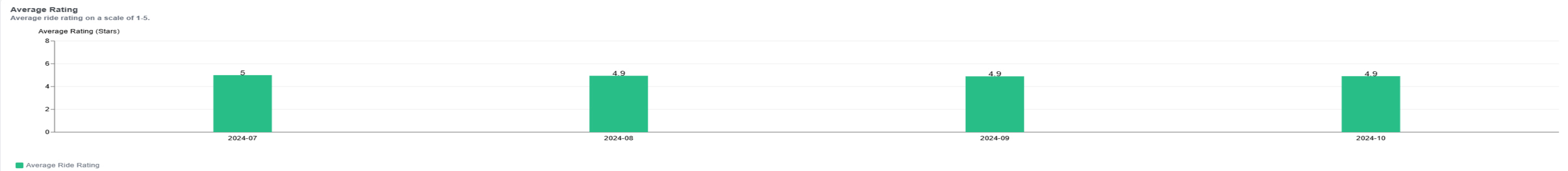
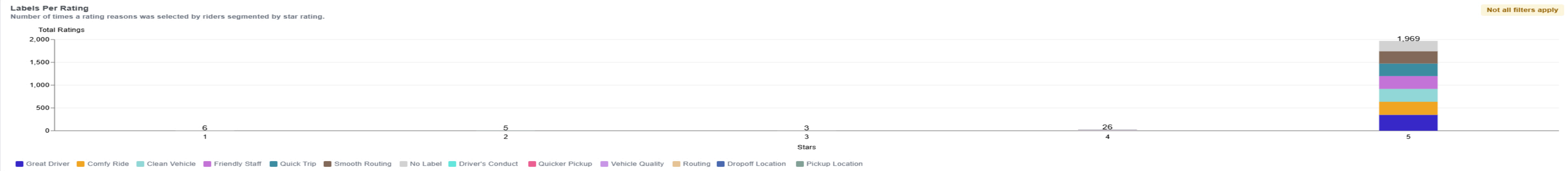
Rider Rating

Ride Rating

Start Date 2024-07-31

End Date 2024-10-31

Periods by Months



Travel Distance

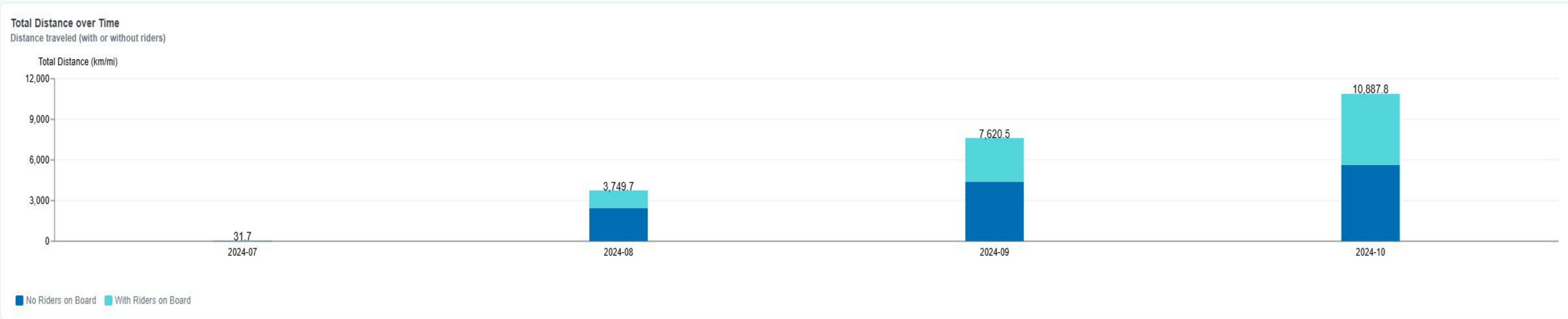
Travel Distance Summary

Start Date 2024-07-31

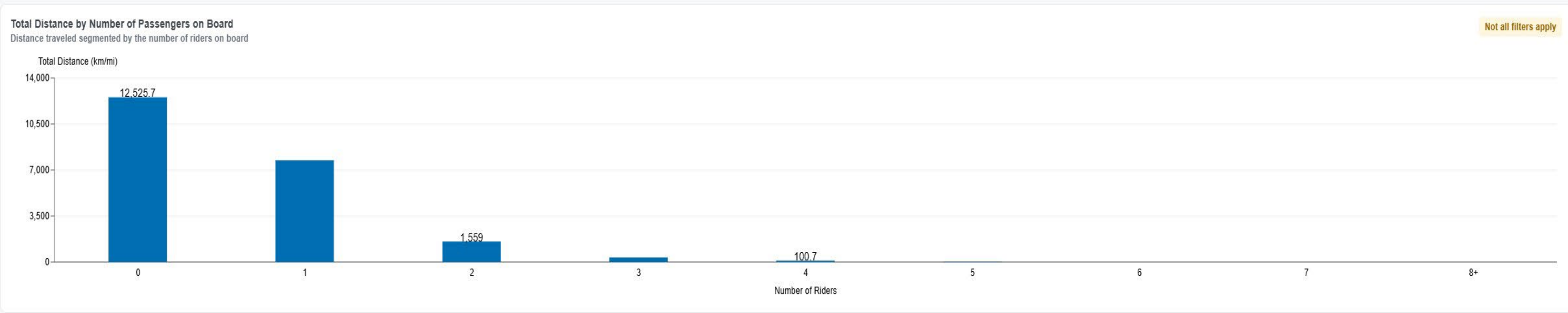
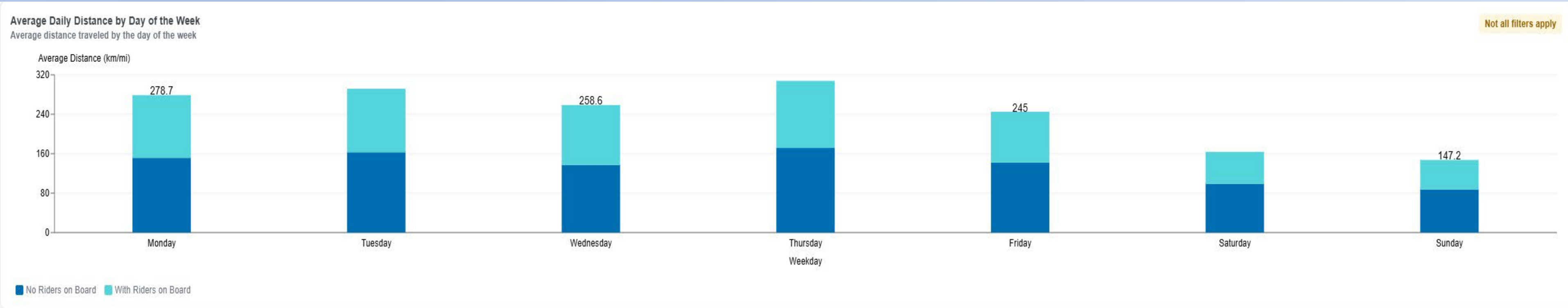
End Date 2024-10-31

Periods by Months

Total Distance	No Riders on	With Riders on
22,290	12,526	9,764



Travel Distance – Part II



Current Status

We are currently operating at least two vans throughout the day most weekdays. Occasionally, we are operating four vans at a time, with most of our afternoons running three vans.

Customer satisfaction with the service is very high. ~20% of customers provide a rating, with an average rating of 4.9 stars.

Our largest number of comments have been:

- customers wish we had more vans to decrease the wait time, especially in the afternoons and the morning commute
 - Increased hours of service
 - Increased zone size
- Like the freedom, but preferred the predictability of the fixed route system

Financial Projections

With anticipated maintenance, the variable cost per hour is estimated at \$55.45 with the total cost per hour estimated at \$70.81 compared to the variable cost per hour of \$102.00 and total cost per hour of \$133.17 for a transit bus.

Previously we had two routes operating during the same times, costing \$266.34 an hour. With three vans operating for much of the day, we are looking at a total cost of \$177.03 per hour.

However, this does require an additional operator to provide the same level of service, and if we increase service to 3 $\frac{3}{4}$ vans on average a day, we will be paying the same as the former fixed routes utilizing double the operators.

Capital Projections

The current costs for a heavy-duty transit bus is ~\$622,000 with a useful life of 14-15 years or 500,000 miles

The current costs for the Flex vans is ~\$86,000 with a useful life of 4 years or 100,000 miles

We will need to replace the vans at their 4-year useful life at the current rate of use. This will necessitate 3 ½ replacements to cover the same life cycle.

Keeping the same number of vans, the projected costs would be \$1,505,000 for vans and \$1,368,400 for buses (2.2 buses to include spare ratio %), a difference of \$136,600.

Takeaways

We are only a quarter into operation of the system, as we gather more data, we will have a better picture of the usage, costs, and upkeep of the system.

Overall, the start of the service has been very successful with: high customer satisfaction; high ridership;

And with the service having a very high productivity rate of 2.8 passengers per hour overall, with 3.3 on weekdays alone.

In talking with colleagues, most have set an aspirational goal of between 2-3 riders per hour, as Demand response services are considered very successful with rates over 1.4.

Future Decisions

The largest issue facing the service currently is that usage and demand increase each time a new vehicle is added, which does increase ridership and shows the service is well received, but also means that we continue to experience pressure to add another vehicle and operator to the service.

Ultimately, GLTC will need to determine whether to:

- continue to grow the service;
- constrain the service, either through fare changes or by not increasing the number of vehicles;
- or convert a portion of the zone back to a fixed route



GLTC Board Agenda Detail

Item #: 3

Item Title: President's Report

Action: Discussion

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





GLTC Board Agenda Detail

Item #: 4
Item Title: Next Meeting & Adjournment
Action: Adjournment

Pending Work Session Items	
December 2024	Sponsorship Request Policy
December 2024	Procurement Policy Update
December 2024	Financial Policies Review
December 2024	Marketing Policy Update

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

The next GLTC Board Meeting is scheduled to occur on December 4th, 2024, at 8:30 am.

The next work session is scheduled to occur on December 19th, 2024, at 8:30 am.

All meetings will be held at the GLTC Transfer Station, 800 Kemper Street, Lynchburg, VA.

Consider Adjournment





GLTC Board Agenda Detail

Item #: N/A
Item Title: Board Roster
Action: None

GLTC BOARD OF DIRECTORS MEMBERSHIP ROSTER

Ben Blanks	bblanks@gltconline.com
Vacant	Vacant
Gary DuPriest	Cvdisability@gmail.com
Cameron Howe	chowe@gltconline.com
Brian Landergan	blandergan@gltconline.com
Andre Miller	Pending
Greg Patrick	gpatrick@gltconline.com
Tab Sprouse	tsprouse@gltconline.com
Vacant	Vacant

Members may be reached by mail by addressing items to:

[Board Member]
GLTC Board of Directors
PO Box 11286
Lynchburg, VA 24506

