

**VICTOR VALLEY TRANSIT AUTHORITY
PUBLIC HEARING AND REGULAR MEETING OF
THE BOARD OF DIRECTORS
June 19, 2017, 9:30 A.M.**

**Victor Valley Transit Authority
17150 Smoke Tree Street
Hesperia, CA 92345**

Victor Valley Transit Authority Board of Directors

Gloria Garcia, Chair, City of Victorville
Rich Harpole, Vice-Chair, City of Barstow
Jermaine Wright, Director, City of Adelanto
Larry Bird, Director, City of Hesperia
Robert Lovingood, Director, County of San Bernardino
James Ramos, Director, County of San Bernardino
Barb Stanton, Director, Town of Apple Valley

MISSION STATEMENT

Our mission is to serve the community with excellent public transportation services in terms of quality, efficiency, and responsiveness.

AGENDA

The Board of Directors meeting facility is accessible to persons with disabilities. If assistive listening devices or other auxiliary aids or services are needed in order to participate in the public meeting, requests should be made through the Clerk of the Board at least three (3) business days prior to the Board meeting. The Clerk's telephone number is 760-948-3262 x112, (voice) or for Telephone Device for the Deaf (TDD) service, begin by calling 711 and provide the VVTA phone number and the office is located at 17150 Smoke Tree Street, Hesperia, CA. This agenda available and posted: Monday, June 12, 2017.

CALL TO ORDER

ROLL CALL

PLEDGE OF ALLEGIANCE

ANNOUNCEMENTS

PUBLIC COMMENTS

This is the time the Board will hear public comments regarding items not on the agenda or the consent calendar. Individuals who wish to speak to the Board regarding agenda items or during public comments should fill out a comment card and submit it to the Clerk of the Board. Each speaker is allowed three (3) minutes to present their comments. The Board will not remark on public comments, however each comment will be taken into consideration by VVTA.

CONSENT CALENDAR

Consent Calendar items shall be adopted by a single vote unless removed for discussion by Board member request.

Pg. 9 ***Item #1: Minutes from Regular Meeting of The Board of Directors Conducted on May 15, 2017.***

Recommendation: Move for approval.

Presented by: None.

Pg. 17 ***Item #2: Warrants, April, 2017.***

Recommendation: Move for approval.

Presented by: None.

REPORTS

Pg. 23 ***Item #3: Meeting Notes From The Technical Advisory Committee Meeting Conducted on June 7, 2017.***

Recommendation: Information item only.

Pg. 29 ***Item #4: Management Reports for VVTA and BAT – Verbal Report from Executive Director.***

Recommendation: Information item only.

Presented by: Kevin Kane, Executive Director.

ACTION ITEMS

Pg. 83 ***Item #5: Conduct Public Hearing to Hear Public Testimony Regarding VVTA's FY 17-18 Proposed Fare Adjustments and Based on Testimony Approve or Not Approve the Proposes Fare Changes.***

Recommendation: Consider Public Testimony Regarding VVTA's FY 17-18 Proposed Fare Adjustments and Based on Testimony Approve or Not Approve the Proposes Fare Changes.

Presented by: Kevin Kane, Executive Director.

Open Public Hearing to Consider Public Testimony Regarding VVTA's FY 17-18 Proposed Fare Adjustments and Based on Testimony Approve or Not Approve the Proposes Fare Changes.

- Hear public testimony.

Close Public Hearing to Consider Public Testimony Regarding VVTA's FY 17-18 Proposed Fare Adjustments and Based on Testimony Approve or Not Approve the Proposes Fare Changes.

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Item #6: Public Hearing and Presentation of the Fiscal Year 2018 Annual Operating and Capital Budget.

Recommendation: 1) Receive any input and public testimony. 2) Adopt Resolution 17-04 and based on testimony approve or not approve the FY2018 Annual Operating and Capital Budget.

Presented by: Steven Riggs Director of Finance.

Open Public Hearing: Fiscal Year 2018 Annual Operating and Capital Budget.

- Hear public testimony.

Close Public Hearing: Fiscal Year 2018 Annual Operating and Capital Budget.

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Item #7: Authorize the Filing of Grant Applications through the Transit System Safety, Security and Disaster Response Account (TSSSDRA) for the 2016-17 Budget Year.

Recommendation: Adopt Resolution 17-03 to authorize the filing of grant application Transit System Safety, Security and Disaster Response Account (TSSSDRA) for Budget Year 2016-17.

Presented by: Nancie Goff, Deputy Executive Director.

Pg. 131

Item #8: Designation of Barstow Division routes 1, 2, 3, 4, & 5 to operate on a limited schedule and free to the public for Community Celebration Day on July 4, 2017.

Recommendation: Approve Designation of Barstow Division routes 1, 2, 3, 4, & 5 to operate on a limited schedule and free to the public for Community Celebration Day on July 4, 2017.

Presented by: Craig Barnes, Route planner.

Pg. 139

Item #9: VVTA RFP 2016-28 Intelligent Transportation System Award.

Recommendation: Award the Contract to Syncromatics, Inc., Los Angeles, CA.

Presented by: Kevin Kane, Executive Director.

Pg. 147

Item #10: VVTA RFP 2017-07 Compensation and Benefits Study Award.

Recommendation: Award the Contract to Segal Waters Consulting, Glendale, CA.

Presented by: Christine Plasting, Procurement Manager.

Pg. 151 **Item #11: Approve Board Chair, or Vice-Chair in the absence of the Chair, as the identified representative to negotiate with Executive Director Kevin Kane regarding compensation pursuant to Government Code 54957.6.**

Recommendation: Approve Board Chair, or VICE-Chair in the Board Chairs absence, as the identified representative to negotiate with Executive Director regarding compensation pursuant to Government Code 54957.6.

Pg. 151 **Item #12: Closed Session.**

BOARD BUSINESS

Personnel Matters - Government Code Section 54957(b)(1) – Public Employee Performance Evaluation. Title: Executive Director.

CORRESPONDENCE AND PRESS CLIPS

BOARD OF DIRECTORS COMMENTS

DATE OF NEXT MEETING

Monday, July 17th at 9:30 AM
Victor Valley Transit Authority
17150 Smoke Tree Street, Hesperia, CA 92345

ADJOURNMENT

Victor Valley Transit Acronym List
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ACT	Association for Commuter Transportation
ADA	Americans with Disabilities Act
APTA	American Public Transit Association
AQMP	Air Quality Management Plan
DBE	Disadvantaged Business Enterprise
BAFO	Best and Final Offer
BOE	Board of Equalization
CALCOG	California Association of Councils of Governments
CALTRANS	California Department of Transportation
CARB	California Air Resources Board
CEQA	California Environmental Quality Act
CHP	California Highway Patrol
CIP	Capital Improvement Program
CMAQ	Congestion Mitigation and Air Quality
CMP	Congestion Management Program
CNG	Compressed Natural Gas
COG	Council of Governments
CSAC	California State Association of Counties
CTC	California Transportation Commission
CTC	County Transportation Commission
CTP	Comprehensive Transportation Plan
CTSA	Consolidated Transportation Services Agency
CTSGP-CTAF	California Transit Security Grant Program-California Transit Assistance Fund
DAC	Disadvantaged Communities
DOD	Department of Defense
DOT	Department of Transportation
E&H	Elderly and Handicapped
EEM	Environmental Enhancement and Mitigation
EIR	Environmental Impact Report
EIS	Environmental Impact Statement
EPA	United States Environmental Protection Agency
ETC	Employee Transportation Coordinator
FAST	Fixing America's Surface Transportation ACT
FEIS	Final Environmental Impact Statements
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
GIMS	Geographic Information Mapping Systems
GIS	Geographic Information Systems
GPS	Global Positioning System
HOV	High-Occupancy Vehicle
IAS-FFA	Independent Auditors Statement for Federal Funding Allocation
ITS	Intelligent Transportation Systems
JPA	Joint Powers Authority
LACMTA	Los Angeles County Metropolitan Transportation Authority
LCSF	Low Carbon Fuel Standard
LCTOP	Low Carbon Transit Operations Program
LD	Liquidated Damages
LEED	Leadership in Energy and Environmental Design
LTF	Local Transportation Fund
MAP-21	Moving Ahead for Progress in the 21 st Century
MBTA	Morongo Basin Transit Authority
MDAQMD	Mojave Desert Air Quality Management District

Victor Valley Transit Acronym List
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MDT	Mobile Display Terminal
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MTP	Metropolitan Transportation Planning
MTBP	Mass Transit Benefit Pprogram
OCTA	Orange County Transportation Authority
OWP	Overall Work Program
PASTACC	Public and Specialized Transportation Advisory and Coordinating Council
PDT	Project Development Team
PTMISEA	Public Transportation Modernization Improvement and Service Enhancement
POP	Program of Projects
RCTC	Riverside County Transportation Commission
RDA	Redevelopment Agency
RESC	Regional Economic Strategies Consortium
RSA	Regional Statistical Area
RTAC	Regional Transportation Agencies' Coalition
RTAP	Rural Technical Assistance Program
RTIP	Regional Transportation Improvement Program
RTP	Regional Transportation Plan
RTPA	Regional Transportation Planning Agencies
SBCTA	San Bernardino County Transportation Authority (formerly SANBAG)
SCAG	Southern California Association of Governments
SOV	Single-Occupant Vehicle
S RTP	Short Range Transit Plan
SSTAC	Social Service Technical Advisory Committee
STAF	State Transit Assistance Funds
STIP	State Transportation Improvement Program
STP	Surface Transportation Program
TAC	Technical Advisory Committee
TAM	Transit Asset Management
TCM	Transportation Control Measure
TDA	Transportation Development Act
TEA	Transportation Enhancement Activities
TEAM	Transportation Electronic Award and Management
TMEE	Traffic Management and Environmental Enhancement
TNC	Transportation Network Company
TOCP	Transit Operating and Capital Plan
TrAMS	Transit Award and Management System
TREP	Transportation Reimbursement Escort Program
TRIP	Transportation Reimbursement Incentive Program
TSSSDRA	Transit System Safety, Security and Disaster Response Account
TSM	Transportation Systems Management
ULEV	Ultra Low Emission Vehicle
UZAs	Urbanized Areas
VOMS	Vehicles Operated in Maximum Service
ZEB	Zero Emission Bus
ZEV	Zero Emission Vehicle

Victor Valley Transit Authority Meeting Procedures

The Ralph M. Brown Act is the state law which guarantees the public's right to attend and participate in meetings of local legislative bodies. These rules have been adopted by the Victor Valley Transit Authority (VVTA) Board of Directors in accordance with the Brown Act, Government Code 54950 et seq., and shall apply at all meetings of the (VVTA) Board of Directors.

1. **Agendas** - All agendas are posted at the VVTA Administrative offices, and the Victorville, Hesperia, Barstow and Apple Valley city/town halls at least 72 hours in advance of the meeting. Staff reports related to agenda items may be reviewed at the VVTA Administrative offices located at 17150 Smoke Tree Street, Hesperia, CA 92345.
2. **Agenda Actions** - Items listed on both the "Consent Calendar" and "Action/Discussion Items" contain suggested actions. The Board of Directors will generally consider items in the order listed on the agenda. However items may be considered in any order. New agenda items can be added and action taken by two-thirds vote of the Board of Directors.
3. **Closed Session Agenda Items** - Consideration of closed session items exclude members of the public. These items include issues related to personnel, ending litigation, labor negotiations and real estate negotiations. Prior to each closed session, the Chair will announce the subject matter of the closed session. If action is taken in closed session, the Chair may report the action to the public at the conclusion of the closed session.
4. **Public Testimony on an Item** - Members of the public are afforded an opportunity to comment on any listed item. Individuals wishing to address the Board of Directors should complete a "Request to Speak" form. A form must be completed for each item an individual wishes to speak on. When recognized by the Chair, speakers should be prepared to step forward and announce their name and address for the record. In the interest of facilitating the business of the Board, speakers are limited to three (3) minutes on each item. Additionally, a twelve (12) minute limitation is established for the total amount of time any one individual may address the Board at any one meeting. The Chair or a majority of the Board may establish a different time limit as appropriate, and parties to agenda items shall not be subject to the time limitations. If there is a Consent Calendar, it is considered a single item; thus the three (3) minute rule applies. Consent Calendar items can be pulled at Board member request and will be brought up individually at the specified time in the agenda allowing further public comment on those items.
5. **Public Comment** - At the beginning of the agenda an opportunity is also provided for members of the public to speak on any subject within VVTA's authority. Matters raised under "Public Comment" may not be acted upon at that meeting. The time limits established in Rule #4 still apply.
6. **Disruptive Conduct** - If any meeting of the Board is willfully disrupted by a person or by a group of persons so as to render the orderly conduct of the meeting impossible, the Chair may recess the meeting or order the person, group or groups of persons willfully disrupting the meeting to leave the meeting or to be removed from the meeting. Disruptive conduct includes addressing the Board without first being recognized, not addressing the subject before the Board, repetitiously addressing the same subject, failing to relinquish the podium when requested to do so, or otherwise preventing the Board from conducting its meeting in an orderly manner.

Please be aware that a NO SMOKING policy has been established for VVTA meetings. Your cooperation is appreciated!

VICTOR VALLEY TRANSIT AUTHORITY

MISSION STATEMENT

Our mission is to serve the community with excellent public transportation services in terms of quality, efficiency, and responsiveness.

Quality

To increase ridership and community support by exceeding expectations.

Efficiency

To maintain an efficient operation that represents a highly-valued service.

Responsiveness

To provide services and facilities which are responsive to the needs of the community.

**AGENDA ITEM
ONE**

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VICTOR VALLEY TRANSIT AUTHORITY

AGENDA MATTER

Minutes from the Regular Meeting of the Board of Directors Conducted on May 15, 2017.

SUMMARY STATEMENT

Following are copies of the minutes from the regular meeting of the Board of Directors conducted on May 15, 2017.

RECOMMENDED ACTION

Move for approval.

PRESENTED BY	FISCAL IMPACT	MEETING DATE	ITEM NUMBER
Debi Lorrh, Clerk of the Board	N/A	June 19, 2017	1

**VICTOR VALLEY TRANSIT
REGULAR MEETING OF THE
BOARD OF DIRECTORS**

**MAY 15, 2017
MINUTES**

CALL TO ORDER

The Regular Meeting of the Board of Directors of the Victor Valley Transit Authority was called to order at 9:30 a.m. by Chair Gloria Garcia in the Barstow Council Chambers, 220 East Mountain View Street, Barstow, California.

ROLL CALL

Board Members Present: Chair Gloria Garcia
Vice-Chair Rich Harpole
Alternate-Director Russ Blewett
Alternate Director Molly Wiltshire
Alternate Director Dillon Lesovsky

Board Members Absent: Director Larry Bird
Director Barb Stanton
Director Jermaine Wright

Staff Members Present:

Kevin Kane, VVTA	Ro Ratliff, City of Victorville
Jonathan McDowell, Transdev	Simon Herrera, Transdev
Debi Lorrh, Clerk of the Board	Ron Zirges, VVTA
Christine Plasting, VVTA	Christine Ortega, Transdev
Steven Riggs, VVTA	Lora Sanchez, Transdev
Nancie Goff, VVTA	Fidel Gonzales, VVTA
Cindy Prothro, City of Barstow	

PLEDGE OF ALLEGIANCE

Vice-Chair Harpole led the audience in the pledge of allegiance.

ANNOUNCEMENTS

Ms. Greene announced that a personnel evaluation for the Executive Director will be sent out early this week along with the Executive Directors self-evaluation. Ms. Greene requested that these forms are returned to her attention no later than June 14, 2017; a closed session will be held in June.

The CalACT Spring conference in Squaw Valley has just concluded, Mr. Kane said, and VVTA won an award for Outstanding Coordination; Mr. Kane stated this is mostly due to the success of the CTSA. Additionally, Mr. Kane shared that the APTA Expo and Conference is scheduled to take place October 8-11, 2017 in Atlanta, GA.

PUBLIC COMMENTS

Speaker: Robert Tanner, Newberry Springs.

Mr. Tanner remarked that he is very interested in the changes coming to the County routes for the Barstow Division; he also mentioned that there are quite a few dirt roads in the Newberry Springs area that buses cannot travel on and would like to see this concern addressed.

CONSENT CALENDAR

1. **Minutes from Regular Meeting of the Board of Directors Conducted on April 17, 2017.**
Recommendation: Move for approval.
2. **Warrants, March 2017.**
Recommendation: Move for approval.

A MOTION WAS MADE BY Alternate-Director Blewett to approve the Consent Calendar. Seconded by Vice-Chair Harpole. Alternate-Director Lesovsky abstained from the vote. The motion passed unanimously.

REPORTS

3. **Meeting Notes From The Technical Advisory Committee Meeting Conducted on May 3, 2017.**
Recommendation: Information item only.
4. **Management Reports for VVTA and BAT – Verbal Report from Executive Director.**
Recommendation: Information item only.

Mr. Kane distributed a chart that was created by a fellow agency showing the ridership trends since 2010; VVTA's number resemble a very healthy heartbeat. Vice-Chair Harpole mentioned that VVTA seems to be following a state-wide trend, but on a higher than average scale.

ACTION/DISCUSSION ITEMS

5. **Amend the VVTA Fiscal Year 2016-17 Annual Operating Budget, Short Range Transit Plan and TDA Claim to allocate LCFS credits sale revenue to the Victorville Transfer Point Project.**
Recommendation: Approve amendment to the VVTA Fiscal Year 2016-17 Annual Operating Budget, Short Range Transit Plan and TDA Claim to allocate LCFS credits sale revenue to the Victorville Transfer Point Project.
Presented by: Nancie Goff, Deputy Executive Director.

Low Carbon Fuel Standard (LCFS) credits are provided to VVTA for participating in a low carbon program through VVTA's purchase of CNG fuel, Ms. Goff stated. These credits are monitored by the Finance Director and sold to high carbon fuel providers when timing is most efficient. This item is proposing that the funds be allocated to the Victorville Transfer Point Project.

A MOTION WAS MADE BY Vice-Chair Harpole to approve the recommended action. Seconded by Alternate-Director Blewett. The motion passed unanimously.

6. **Review award of RFQ 2017-09 LNG/RLNG to Applied LNG.**

Recommendation: Review the award to assure there is no conflict of interest.

Presented by: Christine Plasting, Procurement Manager.

Ms. Plasting reviewed the RFQ process, stating that two (2) bidders submitted quotes and the low bid price came from Applied CNG. She also stated that this item is for conflict of interest and information purposes.

A MOTION WAS MADE BY Alternate-Director Blewett to approve the recommended action. Seconded by Vice-Chair Harpole. The motion passed unanimously.

7. **Presentation of the Fiscal Year 2018 Annual Operating and Capital Budget.**

Recommendation: 1) Publish the Program of Projects for the Draft Fiscal Year 17-18 Capital and Operating Budget for 30 days of public review and comment.
2) Receive any input and public testimony.

Presented by: Steven Riggs, Finance Director.

VVTA's Finance Director, Steven Riggs, presented the (Draft) FY17-18 Operating and Capital Budget to the Board. After reviewing a brief history illustrating VVTA's growth in service and programs over the last five years, Mr. Riggs proceeded to present the draft budget. Mr. Riggs highlighted that the budget includes \$18,249,526 for operations, and \$13,959,884 for capital investment, totaling \$32,209,410 for the year.

Mr. Riggs also noted that Administrative costs represented only 10% of all operating costs, the lowest Administrative percentage of any transit agency in San Bernardino County, if not the state. Next, Mr. Riggs stated that all the Comprehensive Operation Analysis (COA) recommendations for the FY17-18 are included in this budget. This includes the Barstow Divisions expansion of service as well as the new Apple Valley route 42.

Lastly, Mr. Riggs shared that VVTA will receive a one-time payment of LTF carry-over of approximately \$3 million from SBCTA and that the FY18-19 apportionment will be lower by that amount.

A MOTION WAS MADE BY Vice-Chair Harpole to approve the recommended action. Seconded by Alternate-Director Wiltshire. The motion passed unanimously.

PRESS CLIPS/CORRESPONDENCE

Mr. Kane briefly mentioned OmniTrans new express route as well as VVTA's increase in vanpools.

BOARD OF DIRECTORS COMMENTS

None.

DATE OF NEXT MEETING

The next regularly scheduled Board meeting will take place on Monday, June 19, 2017, at 9:30 am at Victor Valley Transit Authority Board Room, 17150 Smoke Tree Street, Hesperia, CA 962345.

ADJOURNMENT

The meeting was adjourned at 10:19 a.m.

APPROVED: _____
Gloria Garcia, Chair

ATTEST: _____
Debi Lorrh, Clerk of the Board

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**AGENDA ITEM
TWO**

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VICTOR VALLEY TRANSIT AUTHORITY

AGENDA MATTER

Payrolls and Warrants for April 2017.

SUMMARY STATEMENT

The following registers of Payrolls and Warrants have been audited as required By Section 37202 and 37208 of the Government code, and said documents are accurate and correct.

Agency's Gross Payroll for Administrative Employees

<u>Payroll Date</u>	<u>Amount</u>	<u>Register#</u>
04/14/2017	\$ 52,083.45	PR0175-04-17
04/28/2017	\$ 52,117.05	PR0176-04-17
Total Payroll	\$ 104,200.50	

Agency's Register of Warrants

<u>Register Date</u>	<u>Amount</u>	<u>Check #</u>	<u>Register #</u>
04/07/2017	\$ 213,381.08	8067-8090	AP01684AAACLE
04/17/2017	\$ 151,531.09	8091-8106	AP01677AAACKX
04/21/2017	\$ 1,222,878.44	8107-8132	AP01692AAACLM
	\$1,587,790.61		

RECOMMENDED ACTION

Approve VVTA's expenditures for April 2017.

PRESENTED BY	FISCAL IMPACT	MEETING DATE	ITEM NUMBER
Steven Riggs, Finance Director	\$ 1,691,991.11	June 19, 2017	2

Bank Register Report

Victor Valley Transit Authority

Apr-17

Check No	Date	Payee Name / Description	Amount
008067	04/07/2017	AECOM	\$26,977.96
008068	04/07/2017	American Express	\$0.00
008069	04/07/2017	American Express	\$0.00
008070	04/07/2017	American Express	\$0.00
008071	04/07/2017	American Express	\$0.00
008072	04/07/2017	American Express	\$0.00
008073	04/07/2017	American Express	\$0.00
008074	04/07/2017	American Express	\$16,362.02
008075	04/07/2017	Civic Resource Group	\$6,385.00
008076	04/07/2017	C-Me Promotions & Embroidery	\$76.58
008077	04/07/2017	Federal Express Corp.	\$57.45
008078	04/07/2017	Flyers Energy LLC	\$19,398.95
008079	04/07/2017	GEOGRAPHICS	\$2,127.20
008080	04/07/2017	HI-Desert Communications	\$1,308.00
008081	04/07/2017	High Desert Lock & Safe	\$351.22
008082	04/07/2017	Type-Set-Go	\$68.04
008083	04/07/2017	Transdev	\$121,262.26
008084	04/07/2017	Verizon-Security Phones	\$4,122.66
008085	04/07/2017	City Of Victorville	\$9,400.00
008086	04/07/2017	Wirz And Co Printing Inc	\$314.63
008087	04/07/2017	Senior & Disabled Fund Of San Bernardino	\$25.00
008088	04/07/2017	Southern California Edison	\$4,110.59
008089	04/07/2017	State Board Of Equalization	\$816.58
008090	04/07/2017	Frontier	\$216.94
008091	04/17/2017	ADARide.com	\$5,295.00
008092	04/17/2017	SPECTRUM BUSINESS	\$133.55
008093	04/17/2017	Spectrum Business-Sec	\$90.00
008094	04/17/2017	Diamond	\$249.98
008095	04/17/2017	Southern California Edison-CNG	\$8,383.40
008096	04/17/2017	Southern California Edison	\$490.47
008097	04/17/2017	Flyers Energy LLC	\$52.57
008098	04/17/2017	Golden State Water Company	\$481.35
008099	04/17/2017	San Bernardino County	\$441.27
008100	04/17/2017	Special District Risk Management	\$55,293.00
008101	04/17/2017	Southwest Gas Corporation	\$73,102.42
008102	04/17/2017	Southwest Gas Corporation	\$1,200.74
008103	04/17/2017	Southwest Gas Corporation	\$529.23
008104	04/17/2017	Transdev	\$4,843.36
008105	04/17/2017	VerizonBAT	\$838.08
008106	04/19/2017	Deborah M. Lorrh	\$106.67
008107	04/21/2017	AMERICAN NEWS	\$745.86
008108	04/21/2017	American Public Transportation Asso	\$193.50
008109	04/21/2017	BY CONSTRUCTION	\$17,281.27
008110	04/21/2017	STA-BLL Investments LLC	\$4,375.00
008111	04/21/2017	Lawrence Bird	\$125.00
008112	04/21/2017	BURRTEC WASTE INDUSTRIES	\$201.97
008113	04/21/2017	SPECTRUM BUSINESS	\$1,745.15
008114	04/21/2017	Daily Press	\$776.80
008115	04/21/2017	Enterprise Ride Share	\$28,000.00
008116	04/21/2017	ENTERPRISE CAR SHARE	\$663.75

008117	04/21/2017	Flyers Energy LLC	\$31,169.86
008118	04/21/2017	Gloria L. Garcia	\$125.00
008119	04/21/2017	High Desert Laser Graphics	\$39.33
008120	04/21/2017	Inland Empire Community Newspapers	\$168.00
008121	04/21/2017	Labor Finders	\$183.60
008122	04/21/2017	Lincoln Financial Group	\$837.68
008123	04/21/2017	Robert Lovingood	\$125.00
008124	04/21/2017	Mastercard	\$140.18
008125	04/21/2017	Southern California Fleet Services Inc	\$2,100.86
008126	04/21/2017	Shred Your Docs	\$65.00
008127	04/21/2017	Barbara Stanton	\$125.00
008128	04/21/2017	TransitTalent.com	\$95.00
008129	04/21/2017	Unified Dispatch LLC	\$65,387.25
008130	04/21/2017	Transdev	\$1,010,931.64
008131	04/21/2017	City Of Victorville	\$2,776.74
008132	04/21/2017	VRide	\$54,500.00
			<u>\$1,587,790.61</u>

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**AGENDA ITEM
THREE**

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VICTOR VALLEY TRANSIT AUTHORITY

AGENDA MATTER

Meeting Notes from The Technical Advisory Committee Meeting Conducted on June 7, 2017.

SUMMARY STATEMENT

Meeting Notes from the Technical Advisory Committee meeting conducted on June 7, 2017.

RECOMMENDED ACTION

Information item only.

PRESENTED BY	FISCAL IMPACT	MEETING DATE	ITEM NUMBER
Debi Lorrh, Clerk of the Board	N/A	June 19, 2017	3

**VICTOR VALLEY TRANSIT AUTHORITY
TECHNICAL ADVISORY COMMITTEE**

June 7, 2017

MEETING NOTES

The meeting of the Technical Advisory Committee (TAC) of Victor Valley Transit Authority was opened at 3:12 p.m. at Victor Valley Transit Authority, Board room, 17150 Smoketree Street, Hesperia, CA.

ROLL CALL

TAC Members

Present:	Ro Ratliff, City of Victorville	Tina Souza, City of Hesperia
Staff Present:	Kevin Kane, VVTA (via phone)	Debi Lorrh, VVTA
	Nancie Goff, VVTA	Craig Barnes, VVTA
	Fidel Gonzales, VVTA	Aaron Moore, VVTA
	Ron Zirges, VVTA	Shelly Cable, VVTA
	Steven Riggs, VVTA	Christine Plasting, VVTA
	David Flowers, VVTA	

1. Public Comments.

None.

2. Review Draft Board Agenda.

a. Authorize the Filing of Grant Applications through the Transit System Safety, Security and Disaster Response Account (TSSSDRA) for the 2016-17 Budget Year.

Ms. Goff explained that Prop 1B funds sunset in 2017 and this item is the last small amount for VVTA to take advantage of. Ms. Goff also commented that these funds may only be used for security.

b. Approve the FY17-18 Annual Budget.

Mr. Riggs stated that VVTA did not receive any changes, therefore, the item remains the same. This item is to receive public testimony and approve the budget.

c. Public Hearing for Fare Increase.

VVTA has not had a fare increase in the past ten (10) years, Mr. Kane stated. Past years COA recommendations have advised for a fare increase for every three (3) years, however VVTA did not feel the timing was appropriate given the economic climate. Mr. Kane also stated that this will bring Hesperia and Barstow Divisions' fares into parity.

d. Barstow Public Route for July 4th.

Mr. Kane explained that Barstow puts on an event every year for the July 4th holiday and VVTA is creating a one day public route in order to assist transporting residents to the event. There will be no charge to the public for this one day route.

e. Award ITS contract to Syncromatics.

Mr. Kane briefly reviewed the RFP process, including the pre-proposal meeting and the scoring committee meetings. The high scoring proposer was Syncromatics; the current provider, Avail, scored third. Avail filed a protest letter to which VVTA's Procurement Manager responded and the protest has been closed. Mr. Zirges reviewed the proposers scores and what each proposer has to offer VVTA.

f. VVTA RFP 2017-07 Compensation and Benefits Study Award.

An RFP for a compensation and benefits study was release and only one firm responded; that proposal was sent back unopened and the RFP was re-released. Four (4) firms responded and Segal Waters was selected as the high scoring proposer. VVTA is currently in "best and final" negotiations with that firm.

3. Barstow Facility/Operations.

VVTA has received a very rough quote of about \$6 million dollars to build a facility for the Barstow division, Mr. Zirges shared, with an additional \$500k to upgrade the fuel station.

4. Bus stop shelters/benches/lighting.

Ms. Cable shared that a list of recommended locations for solar lights/benches and/or Simme-Seats is currently in process and will be submitted to each jurisdiction upon completion.

5. SBCTA Update.

None.

6. COA Implementation.

Mr. Barnes updated TAC on several items, including the start date for Route 42 (August), different stops that will be removed or added, Barstow divisions new hours of service and well as a few changes made to current Barstow division routes.

7. Other Business.

Mr. Kane shared with TAC a threat that was received by staff last Friday (6/2/17). He mentioned that the police are now involved.

8. Adjournment: 4:09 pm

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**AGENDA ITEM
FOUR**

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VICTOR VALLEY TRANSIT AUTHORITY

AGENDA MATTER

Management reports.

SUMMARY STATEMENT

The attached Performance Reports are presented to the Board of Directors to provide an overview of the transit system's costs and performance.

- Transdev invoice for April, VVTA and BAT.
- Monthly Performance Charts: Passengers Per Revenue Hour, VVTA and BAT.
- Monthly Performance Charts: Passengers Per Revenue Mile, VVTA and BAT.
- Monthly Performance Statistics Systemwide Summary.
- Monthly Ridership Report.
- Program Statistics: Operating Costs and Passenger Revenue, VVTA and BAT.
- Fort Irwin Revenue and Expenses through April.
- Monthly Complaint Reports.
- Lift Deployment and Bike Rack Use Logs, VVTA and BAT.
- Monthly ADA Denial Report.
- Transdev On Time Performance Report FY 2017.
- Miles Between Roadcalls for April.
- PERMA Loss Detail Report for April.
- Veterans Pass Sales Update.

RECOMMENDED ACTION

Information items only.

PRESENTED BY	FISCAL IMPACT	MEETING DATE	ITEM NUMBER
Kevin Kane, Executive Director	N/A	June 19, 2017	4

Transdev
Transportation Services
 17150 Smoke Tree St.
 Hesperia Calif. 92345

INVOICE NO. "0000417-IN0004

BILL TO Victor Valley Transit Authority
 17150 Smoke Tree St.
 Hesperia, Calif 92345

DATE 05/08/17

CONTRACT NAME:
 Victor Valley Transit

Attention: Mr. Kevin Kane
 Executive Director

MONTH April

BILLING PERIOD 02/01/17 to 04/30/17

	Budgeted Revenue hours	Actual Revenue hours	Budgeted Expense	Actual Expense	Variance (+ or -)	Budgeted Expense Year-to-date	Actual Expense Year-to-date	Variance (+ or -) Year-to-date
ADA ParaTransit	3522.00	3215.00	\$236,889.72	\$216,240.90	(\$20,648.82)	\$2,378,246.34	\$2,329,482.84	(\$48,763.50)
Subscription	1000.00	978.00	\$67,260.00	\$65,780.28	(\$1,479.72)	\$644,956.14	\$705,422.88	\$60,466.74
Reginal Fixed Rt	9464.95	9459.00	\$560,135.74	\$559,783.62	(\$352.12)	\$5,695,157.71	\$5,688,263.24	(\$6,894.47)
20 DAR	316.25	315.00	\$18,715.68	\$18,641.70	(\$73.97)	\$193,338.70	\$192,985.98	(\$352.72)
Tri-Community	428.75	428.00	\$25,373.43	\$25,329.04	(\$44.38)	\$256,388.49	\$256,190.22	(\$198.27)
Helendale	399.55	399.00	\$23,645.37	\$23,612.82	(\$32.55)	\$238,294.77	\$238,021.96	(\$272.81)
Lucerne Valley	428.10	428.00	\$25,334.96	\$25,329.04	(\$5.92)	\$255,677.71	\$255,420.88	(\$256.83)
Dead Head LV	15.00	15.00	\$887.70	\$887.70	\$0.00	\$8,847.41	\$8,847.41	\$0.00
Rte. 24	409.40	409.00	\$24,228.29	\$24,204.62	(\$23.67)	\$152,819.33	\$152,684.40	(\$134.93)
Rte. 200	40.00	40.00	\$2,367.20	\$2,367.20	\$0.00	\$26,039.20	\$25,980.02	(\$59.18)
B.V. Link/Lifeline	598.35	598.00	\$35,410.35	\$35,389.64	(\$20.71)	\$366,352.58	\$365,881.58	(\$471.00)
Dead Head BV	20.00	20.00	\$1,183.60	\$1,183.60	\$0.00	\$12,605.34	\$12,605.34	\$0.00
Lifeline	350.75	351.00	\$20,055.89	\$20,070.18	(\$14.30)	\$0.00	\$0.00	\$0.00
Fort Irwin	566.60	567.00	\$33,531.39	\$33,555.06	\$23.67	\$357,109.31	\$356,263.60	(\$845.71)
Dead Head FI	75.00	75.00	\$4,438.50	\$4,438.50	\$0.00	\$47,270.05	\$47,270.05	\$0.00
SUBTOTALS	\$17,283.95	\$16,946.00	\$1,059,401.92	\$1,036,743.72	\$ (22,658.20)	\$10,633,103.08	\$10,635,320.40	\$2,217.32

TOTAL INVOICE INCLUDING VARIANCE

\$1,036,743.72

Please REMIT TO:
 Transdev Inc.
 4157 Collection Center Drive
 Chicago, IL 60693

Manager's Signature and Business Phone

Transdev

Transportation Services
 1612 State St.
 Barstow Ca. 92311

INVOICE NO. "0000417-INS-04B

DATE 05/08/17

BILL TO Victor Valley Transit Authority
 17150 Smoke Tree St.
 Hesperia, Calif 92345

CONTRACT NAME:
 Victor Valley

Attention: Mr. Kevin Kane
 Executive Director

MONTH April BILLING PERIOD 04/01/17 to 04/30/17

	Apr 17 Budgeted HOURS	Apr 17 ACTUAL HOURS	Apr 17 Budgeted REVENUE	Apr 17 ACTUAL REVENUE	Apr 17 Variance (+ or -)
Fixed Route	1264.00	1263.00	\$74,803.52	\$74,744.34	(\$59.18)
County	352.99	513.00	\$20,889.95	\$30,359.34	\$9,469.39
DAR	720.00	531.00	\$48,427.20	\$35,715.06	(\$12,712.14)
SUBTOTALS	2,336.99	2,307.00	\$144,120.67	\$140,818.74	(\$3,301.93)

TOTAL INVOICE INCLUDING \$140,818.74

Please REMIT TO:
 Transdev Inc.
 4157 Collection Center Drive
 Chicago, IL 60693

 Manager's Signature and Business Phone



FY 2017 -- Monthly Performance Charts

Program - Regional Routes

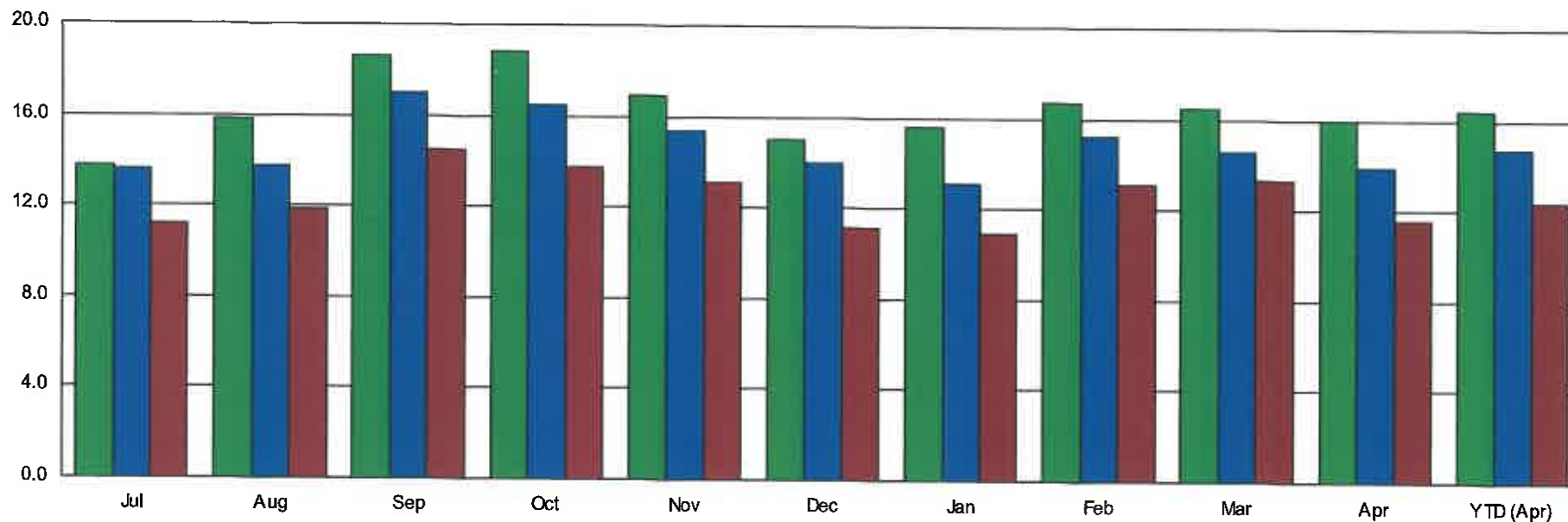
Year-To-Date through April

All Routes

Passengers Per Revenue Hour

Target: None

Two Years Prior Prior Year Current Year



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FY 2017 -- Monthly Performance Charts

Program - County Routes
Year-To-Date through April
All Routes

Passengers Per Revenue Hour

Target: None





FY 2017 -- Monthly Performance Charts

Program - Community Transit

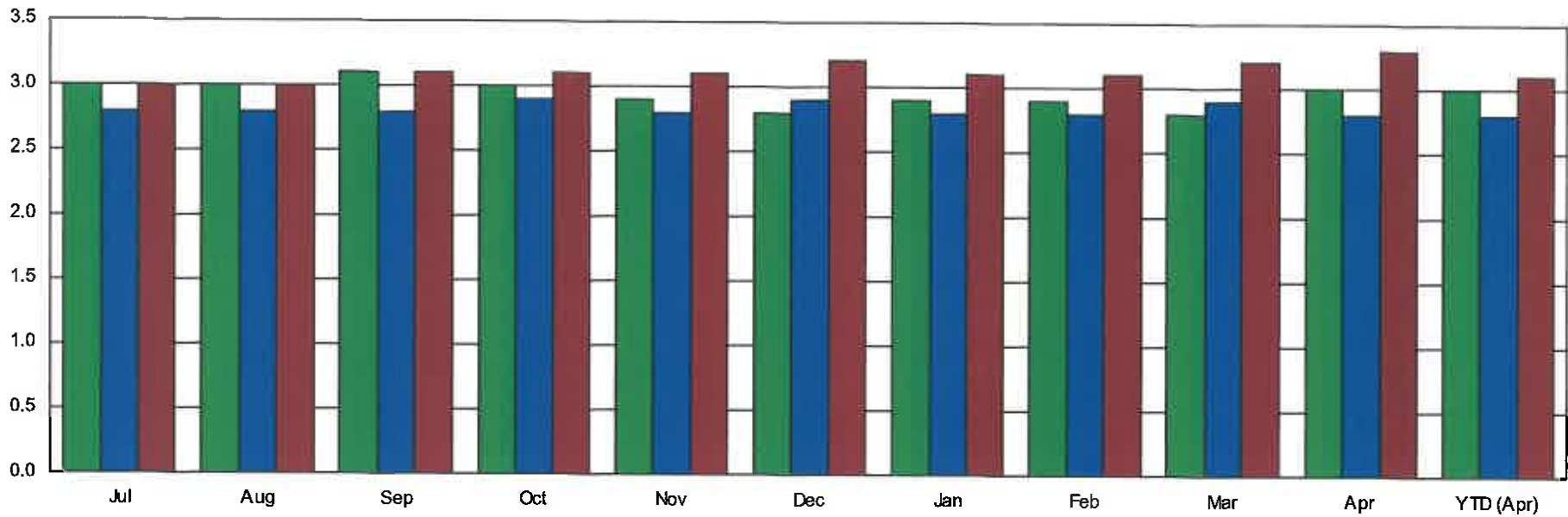
Year-To-Date through April

All Routes

Passengers Per Revenue Hour

Target: None

Two Years Prior Prior Year Current Year



36

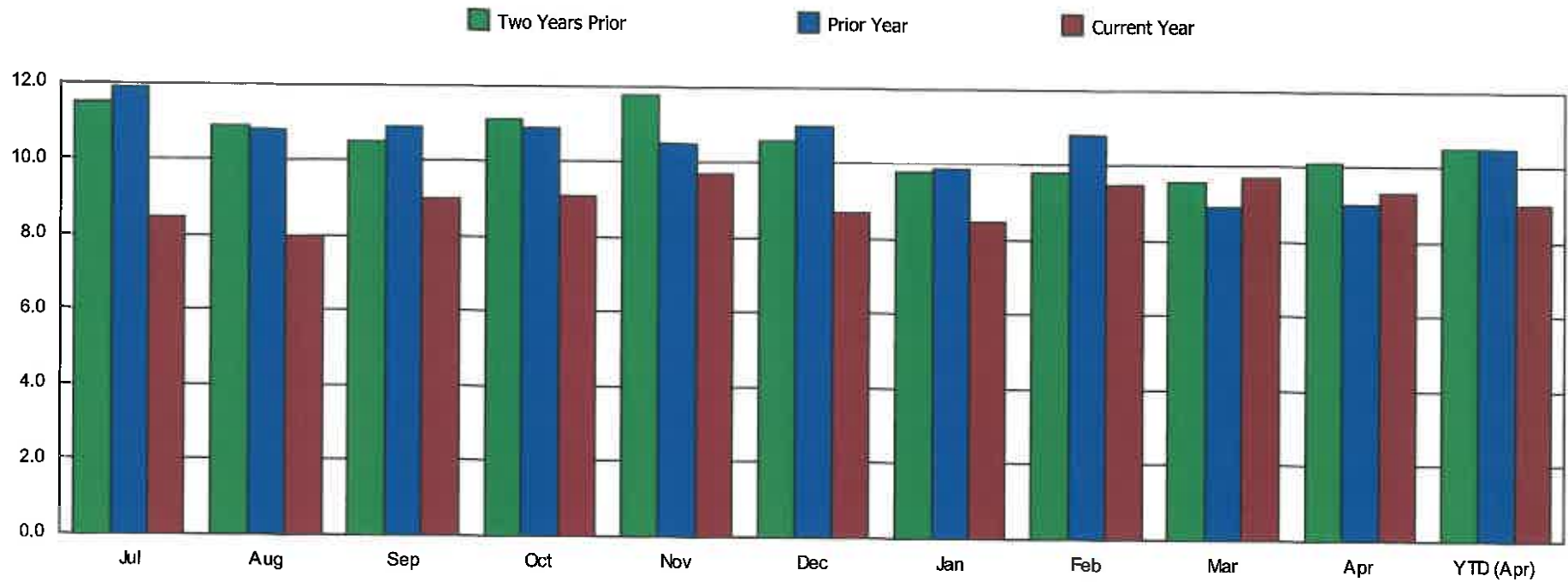


FY 2017 -- Monthly Performance Charts

Program - Intercity
Year-To-Date through April
All Routes

Passengers Per Revenue Hour

Target: None



37



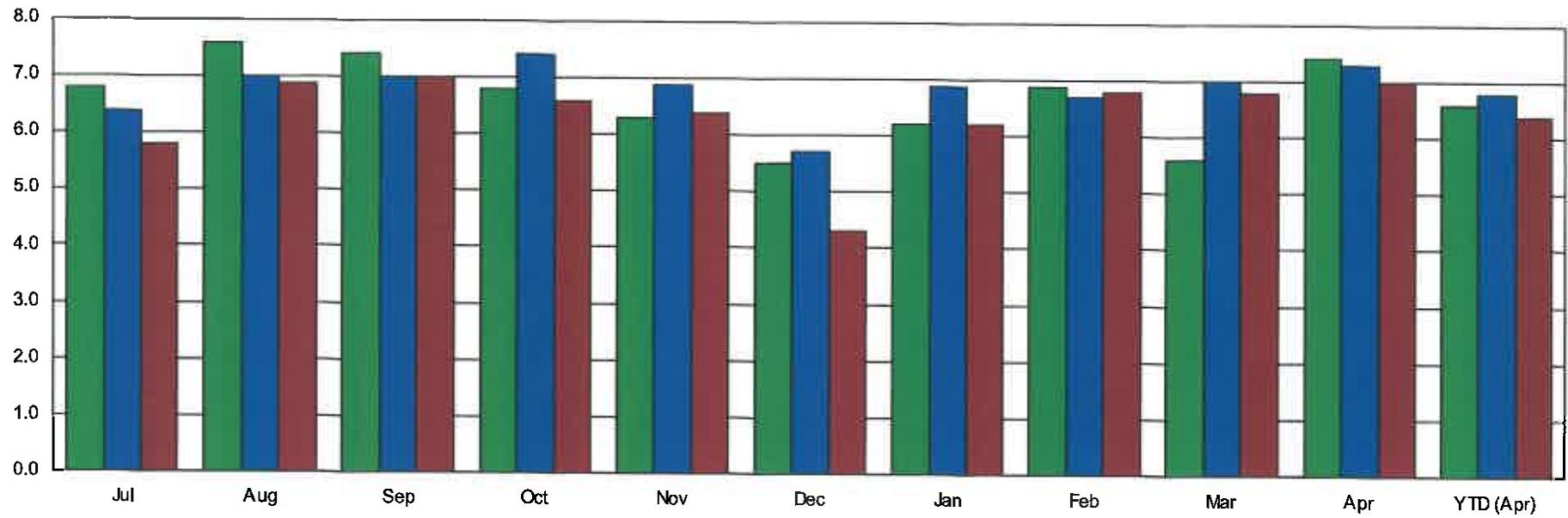
FY 2017 -- Monthly Performance Charts

Program - Commuter Bus
Year-To-Date through April
All Routes

Passengers Per Revenue Hour

Target: None

Two Years Prior Prior Year Current Year



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FY 2017 -- Monthly Performance Charts

Program - Barstow City Fixed Routes

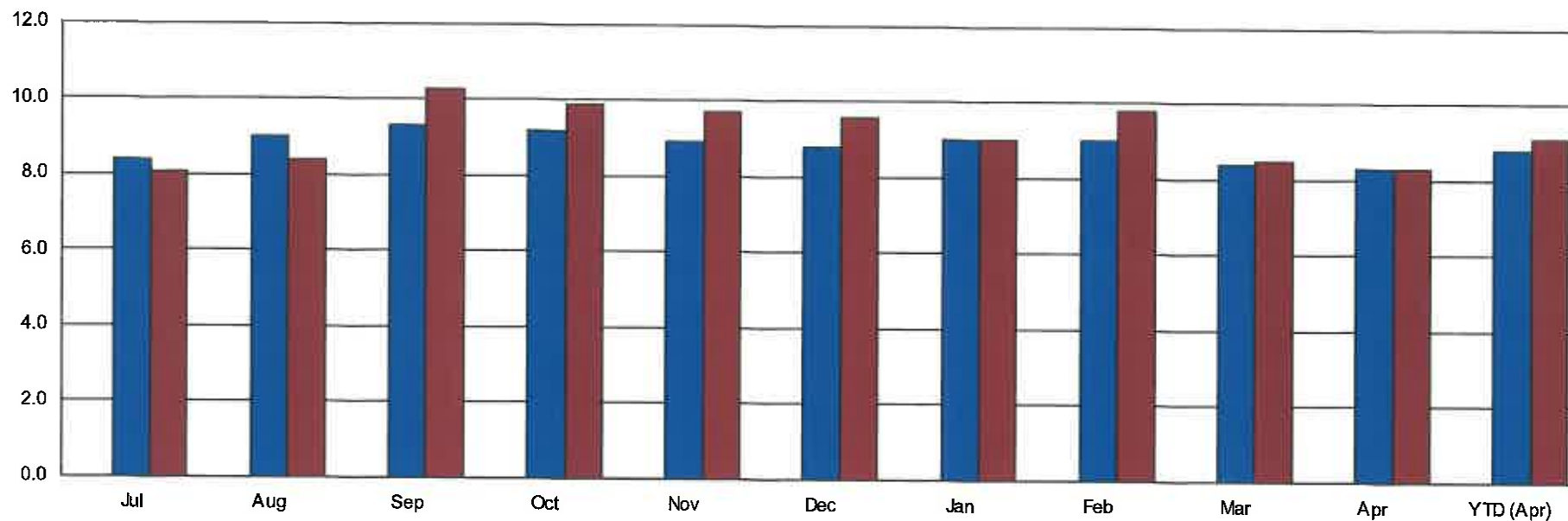
Year-To-Date through April

All Routes

Passengers Per Revenue Hour

Target: None

Two Years Prior Prior Year Current Year



39



FY 2017 -- Monthly Performance Charts

Program - Barstow County Routes

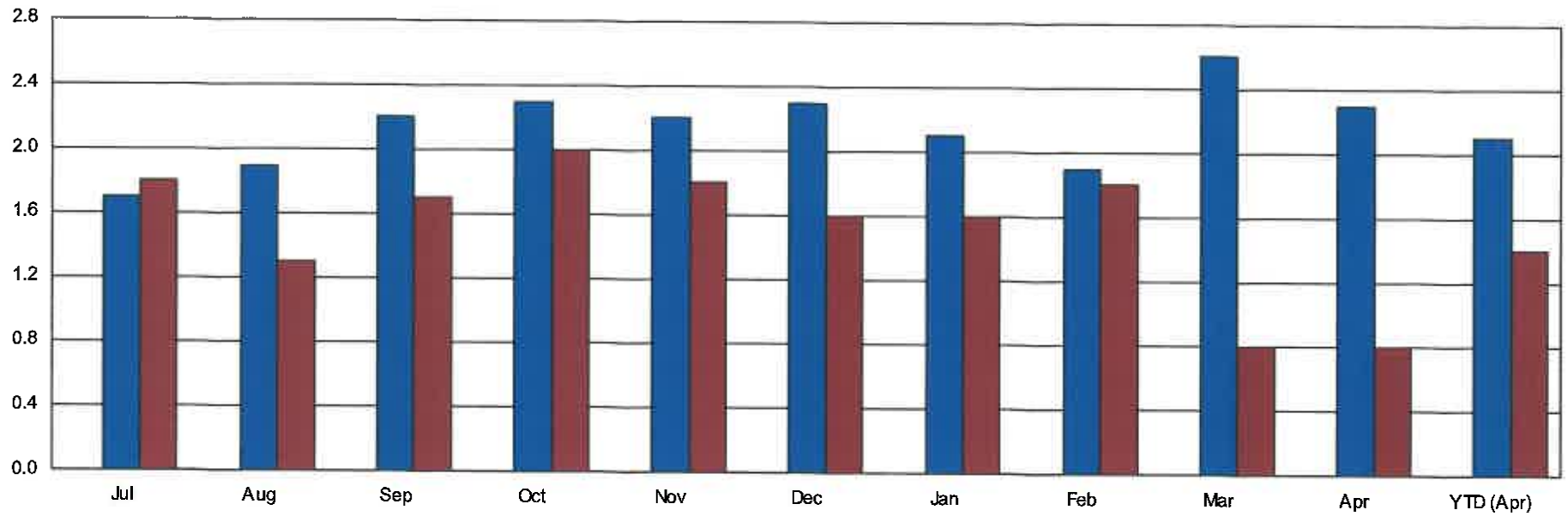
Year-To-Date through April

All Routes

Passengers Per Revenue Hour

Target: None

Two Years Prior Prior Year Current Year





FY 2017 -- Monthly Performance Charts

Program - Barstow Demand Response

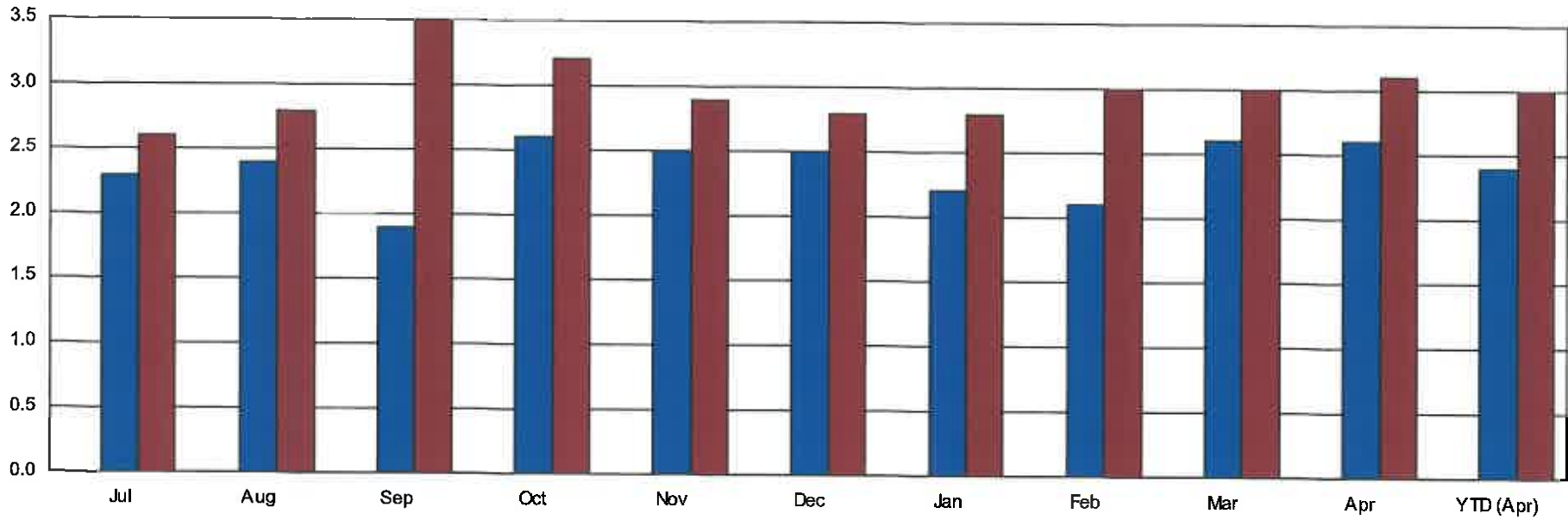
Year-To-Date through April

All Routes

Passengers Per Revenue Hour

Target: None

■ Two Years Prior ■ Prior Year ■ Current Year



41



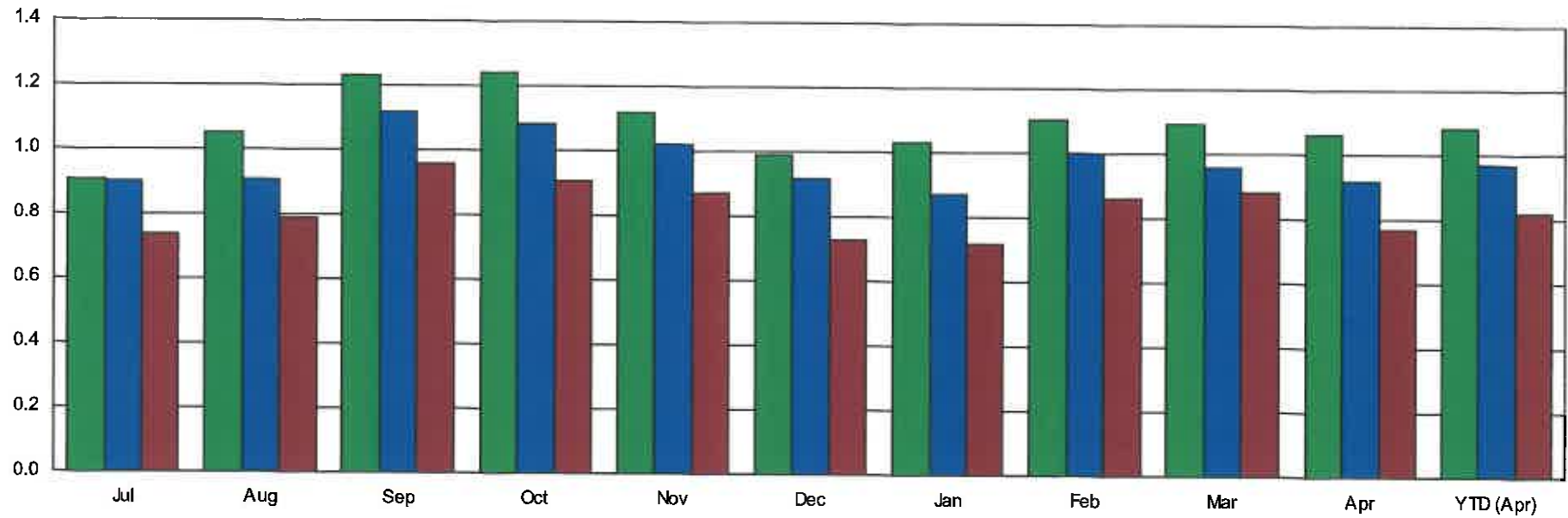
FY 2017 -- Monthly Performance Charts

Program - Regional Routes
Year-To-Date through April
All Routes

Passengers Per Revenue Mile

Target: None

■ Two Years Prior ■ Prior Year ■ Current Year



42



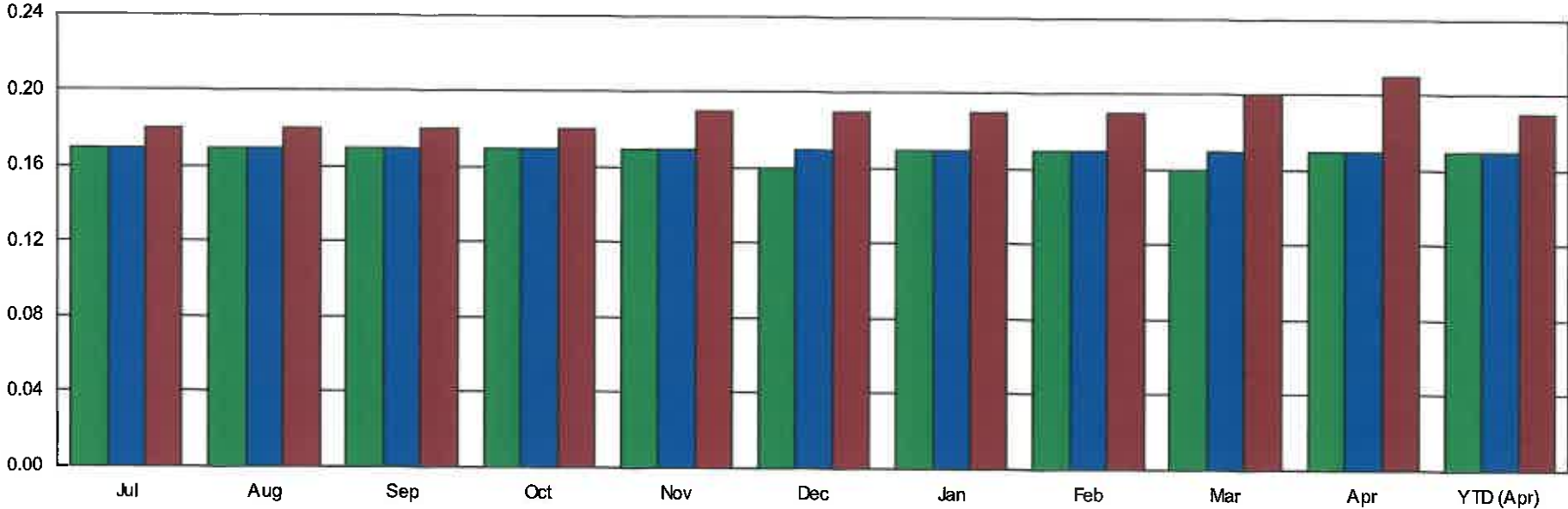
FY 2017 -- Monthly Performance Charts

**Program - Community Transit
Year-To-Date through April
All Routes**

Passengers Per Revenue Mile

Target: None

Two Years Prior Prior Year Current Year



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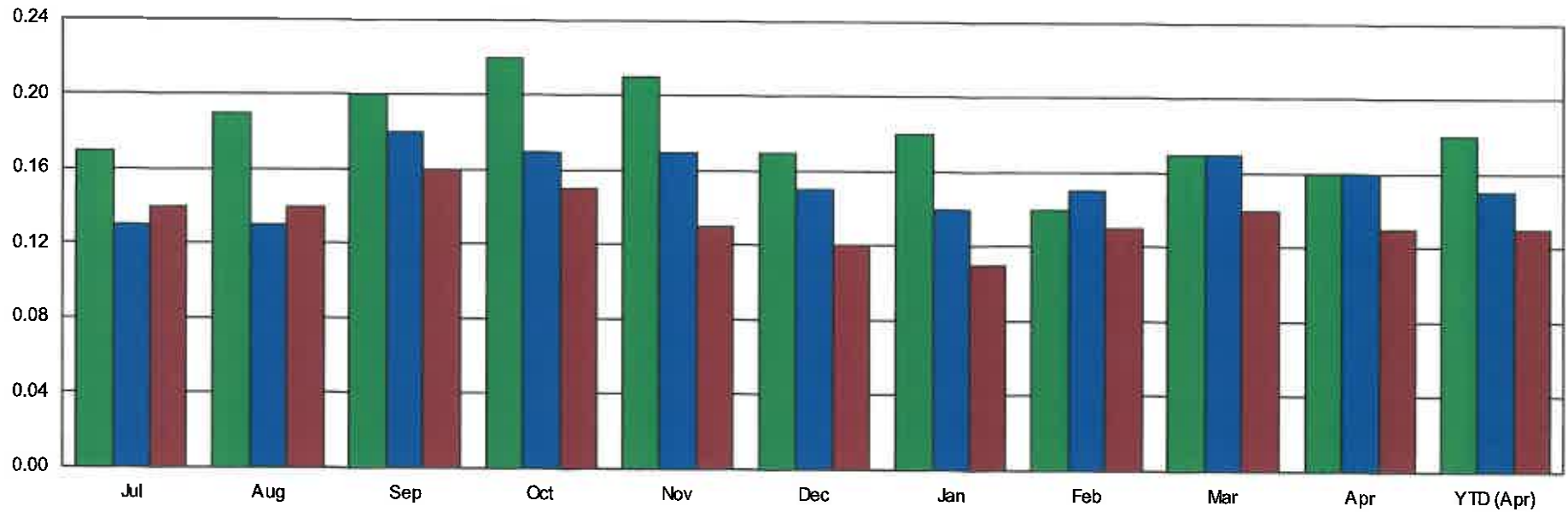
FY 2017 -- Monthly Performance Charts

Program - County Routes
Year-To-Date through April
All Routes

Passengers Per Revenue Mile

Target: None

Two Years Prior Prior Year Current Year





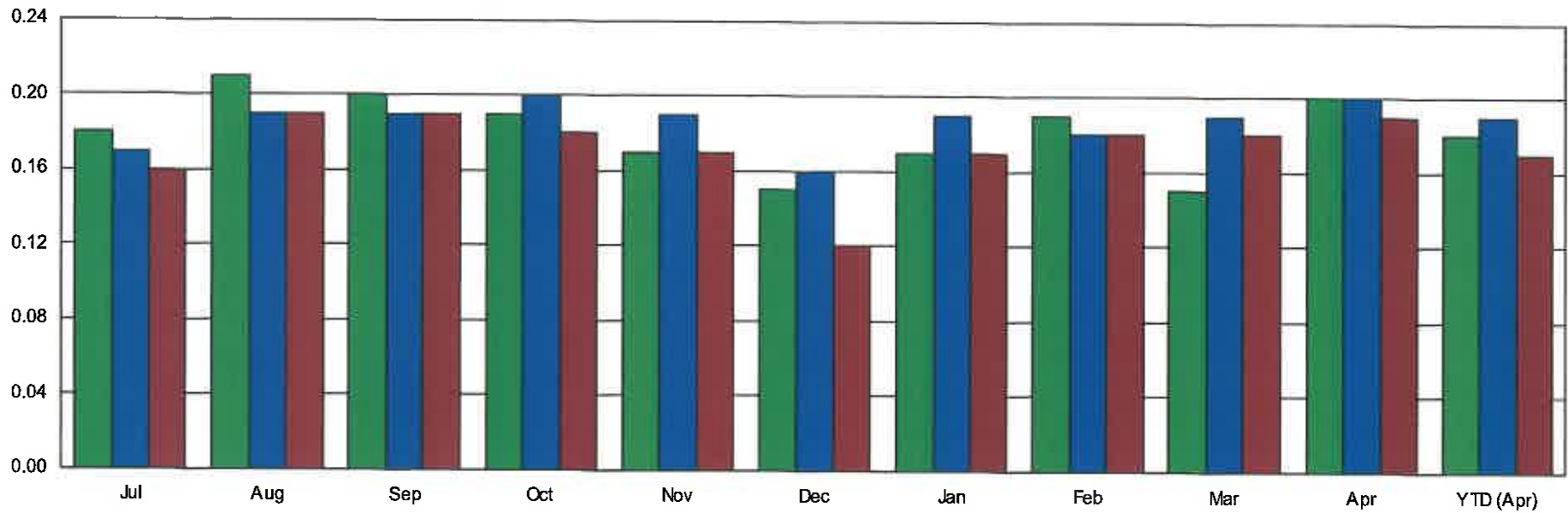
FY 2017 -- Monthly Performance Charts

Program - Commuter Bus
Year-To-Date through April
All Routes

Passengers Per Revenue Mile

Target: None

Two Years Prior Prior Year Current Year





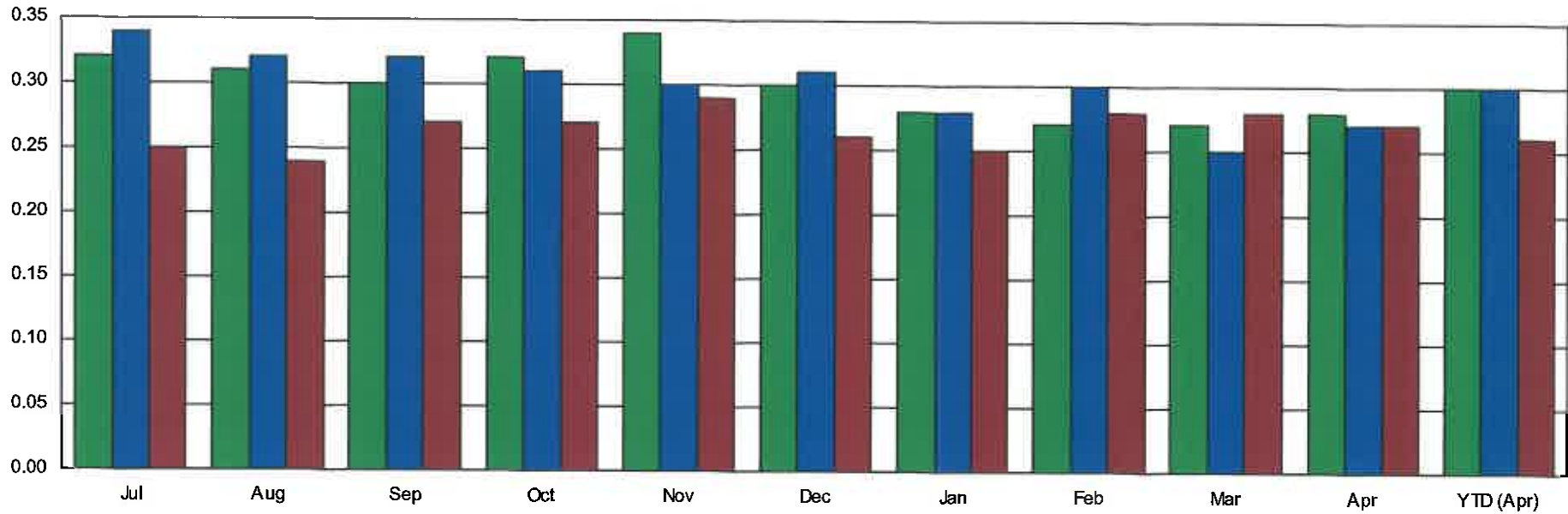
FY 2017 -- Monthly Performance Charts

Program - Intercity
Year-To-Date through April
All Routes

Passengers Per Revenue Mile

Target: None

Two Years Prior Prior Year Current Year



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FY 2017 -- Monthly Performance Charts

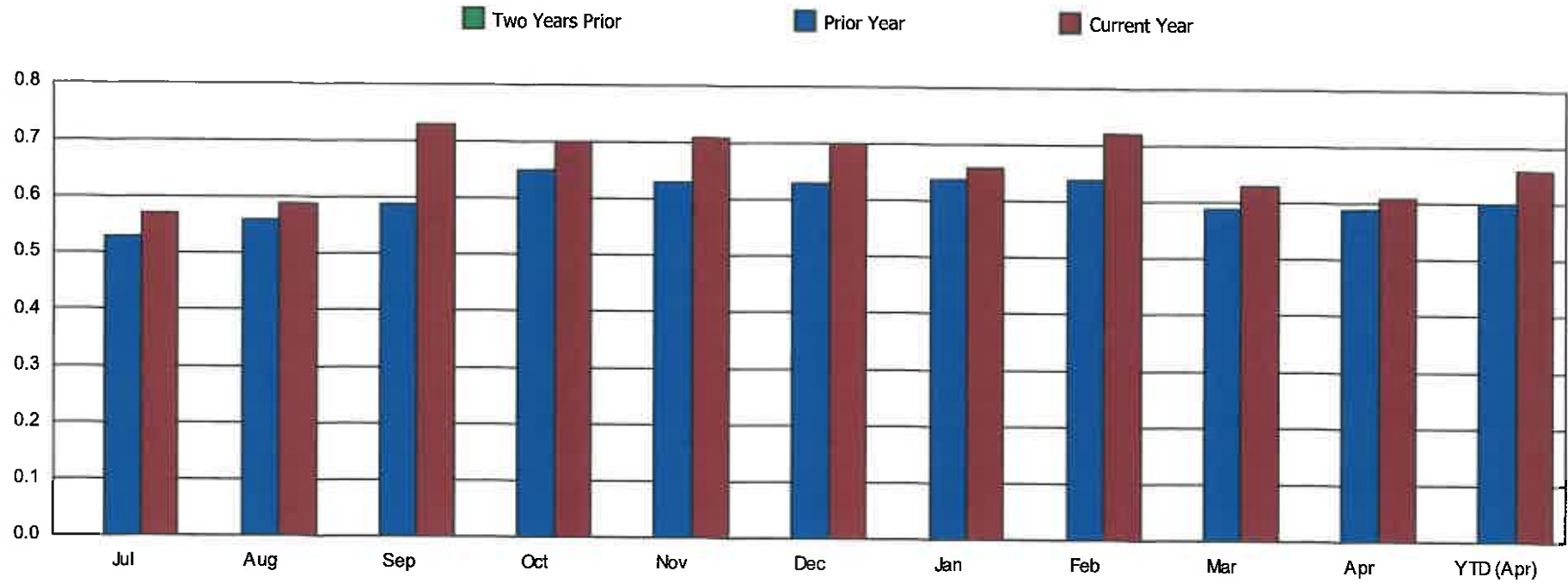
Program - Barstow City Fixed Routes

Year-To-Date through April

All Routes

Passengers Per Revenue Mile

Target: None



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FY 2017 -- Monthly Performance Charts

Program - Barstow County Routes

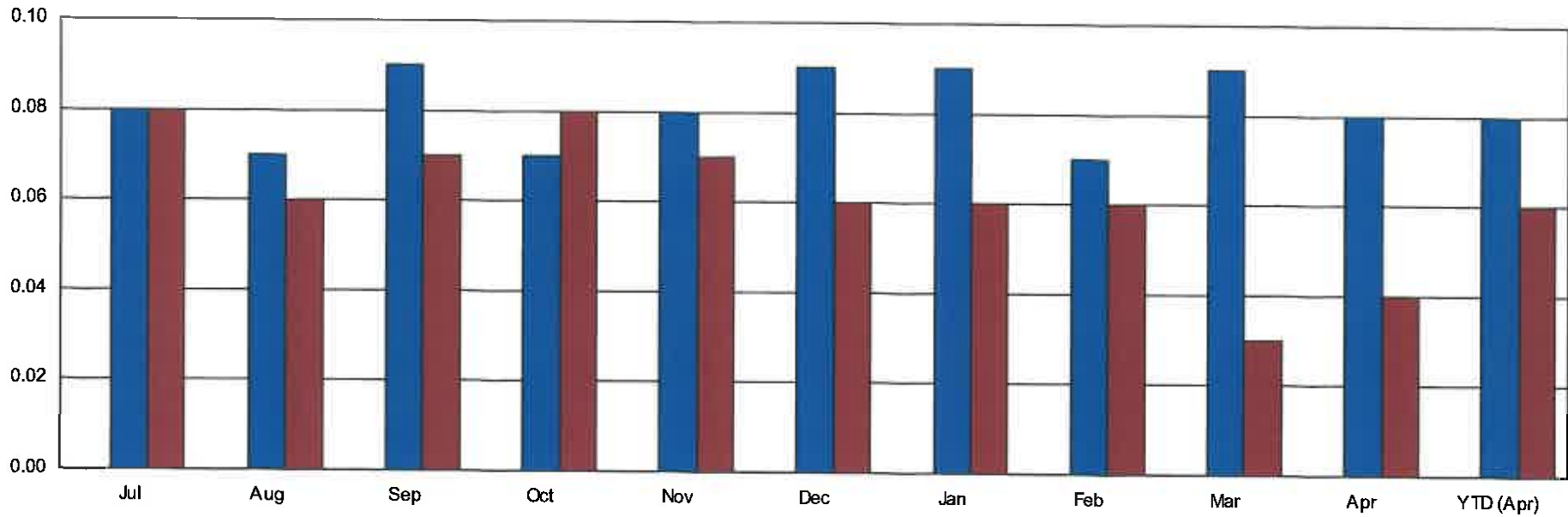
Year-To-Date through April

All Routes

Passengers Per Revenue Mile

Target: None

■ Two Years Prior ■ Prior Year ■ Current Year





FY 2017 -- Monthly Performance Charts

Program - Barstow Demand Response

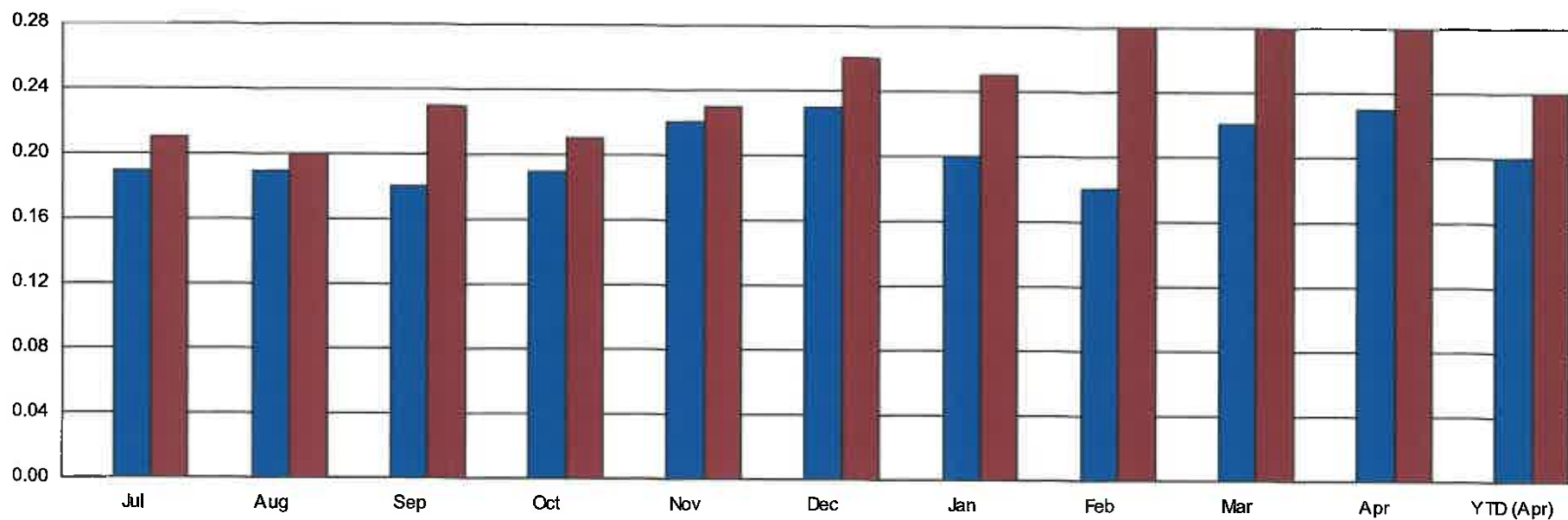
Year-To-Date through April

All Routes

Passengers Per Revenue Mile

Target: None

Two Years Prior Prior Year Current Year





FY 2017 -- Monthly Performance Statistics
Systemwide Summary
All Routes

Performance Statistics for April

Level Item	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Passengers Per Rev. Hour	Operating Cost Per Passenger	Operating Cost Per Rev. Hour	Passenger Revenue Per Passenger	Passenger Revenue Per Rev. Hour	Farebox Recovery Ratio
Reporting Route #:										
1	5,046	315.9	\$21,681	\$3,591	16.0	\$4.30	\$68.64	\$0.71	\$11.37	16.56%
2	2,348	317.6	\$21,896	\$1,671	7.4	\$9.33	\$68.94	\$0.71	\$5.26	7.63%
3	3,088	629.5	\$43,799	\$2,198	4.9	\$14.18	\$69.58	\$0.71	\$3.49	5.02%
4	157	264.8	\$19,084	\$329	0.6	\$121.56	\$72.07	\$2.09	\$1.24	1.72%
5	245	248.0	\$19,567	\$513	1.0	\$79.86	\$78.89	\$2.09	\$2.07	2.62%
15	5,898	598.4	\$51,880	\$24,100	9.9	\$8.80	\$86.70	\$4.09	\$40.28	46.45%
20	193	315.5	\$21,425	\$192	0.6	\$111.01	\$67.91	\$1.00	\$0.61	0.90%
21	1,830	427.8	\$29,659	\$1,821	4.3	\$16.21	\$69.34	\$1.00	\$4.26	6.14%
22	1,491	398.9	\$28,111	\$1,484	3.7	\$18.85	\$70.48	\$1.00	\$3.72	5.28%
23	1,516	428.1	\$30,473	\$1,509	3.5	\$20.10	\$71.18	\$1.00	\$3.52	4.95%
24	495	409.4	\$27,739	\$493	1.2	\$56.04	\$67.75	\$1.00	\$1.20	1.78%
31	10,076	588.3	\$44,296	\$9,670	17.1	\$4.40	\$75.30	\$0.96	\$16.44	21.83%
32	9,134	820.7	\$61,992	\$8,766	11.1	\$6.79	\$75.54	\$0.96	\$10.68	14.14%
33	3,252	396.2	\$30,946	\$3,121	8.2	\$9.52	\$78.11	\$0.96	\$7.88	10.09%
40	2,365	388.0	\$28,621	\$2,270	6.1	\$12.10	\$73.77	\$0.96	\$5.85	7.93%
41	15,783	1,171.2	\$84,715	\$15,147	13.5	\$5.37	\$72.33	\$0.96	\$12.93	17.88%
43	8,724	529.9	\$40,652	\$8,373	16.5	\$4.66	\$76.71	\$0.96	\$15.80	20.60%
44	5,528	820.8	\$60,586	\$5,305	6.7	\$10.96	\$73.81	\$0.96	\$6.46	8.76%
45	13,884	755.7	\$55,669	\$13,325	18.4	\$4.01	\$73.66	\$0.96	\$17.63	23.94%
45X	1,938	108.0	\$8,039	\$1,860	17.9	\$4.15	\$74.44	\$0.96	\$17.22	23.14%
46	2,004	383.7	\$27,771	\$1,923	5.2	\$13.86	\$72.38	\$0.96	\$5.01	6.93%
47	1,620	384.9	\$27,829	\$1,555	4.2	\$17.18	\$72.30	\$0.96	\$4.04	5.59%
48	4,751	481.7	\$34,902	\$4,560	9.9	\$7.35	\$72.46	\$0.96	\$9.47	13.06%
51	4,405	412.6	\$29,647	\$4,228	10.7	\$6.73	\$71.85	\$0.96	\$10.25	14.26%



FY 2017 -- Monthly Performance Statistics
Systemwide Summary
All Routes

Performance Statistics for April

Level Item	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Passengers Per Rev. Hour	Operating Cost Per Passenger	Operating Cost Per Rev. Hour	Passenger Revenue Per Passenger	Passenger Revenue Per Rev. Hour	Farebox Recovery Ratio
52	10,087	590.0	\$43,407	\$9,681	17.1	\$4.30	\$73.57	\$0.96	\$16.41	22.30%
53	7,600	828.3	\$59,403	\$7,294	9.2	\$7.82	\$71.71	\$0.96	\$8.81	12.28%
54	3,952	386.3	\$29,494	\$3,793	10.2	\$7.46	\$76.36	\$0.96	\$9.82	12.86%
55	4,809	412.6	\$30,771	\$4,615	11.7	\$6.40	\$74.58	\$0.96	\$11.19	15.00%
101	3,987	566.6	\$52,418	\$41,159	7.0	\$13.15	\$92.51	\$10.32	\$72.64	78.52%
200	26	40.0	\$627	\$106	0.7	\$24.10	\$15.67	\$4.09	\$2.66	16.95%
ADA	8,940	3,215.1	\$264,094	\$29,961	2.8	\$29.54	\$82.14	\$3.35	\$9.32	11.34%
DR - BAT	1,640	531.4	\$42,773	\$2,825	3.1	\$26.08	\$80.50	\$1.72	\$5.32	6.60%
SUB	4,708	978.1	\$81,754	\$15,778	4.8	\$17.36	\$83.58	\$3.35	\$16.13	19.30%
Program:										
Barstow City Fixed Routes	10,482	1,263.0	\$87,376	\$7,460	8.3	\$8.34	\$69.18	\$0.71	\$5.91	8.54%
Barstow County Routes	402	512.8	\$38,651	\$841	0.8	\$96.15	\$75.37	\$2.09	\$1.64	2.18%
Barstow Demand Response	1,640	531.4	\$42,773	\$2,825	3.1	\$26.08	\$80.50	\$1.72	\$5.32	6.60%
Community Transit	13,648	4,193.2	\$345,848	\$45,738	3.3	\$25.34	\$82.48	\$3.35	\$10.91	13.22%
Commuter Bus	3,987	566.6	\$52,418	\$41,159	7.0	\$13.15	\$92.51	\$10.32	\$72.64	78.52%
County Routes	5,525	1,979.6	\$137,406	\$5,499	2.8	\$24.87	\$69.41	\$1.00	\$2.78	4.00%
Intercity	5,924	638.4	\$52,506	\$24,206	9.3	\$8.86	\$82.25	\$4.09	\$37.92	46.10%
Regional Routes	109,912	9,458.8	\$698,739	\$105,485	11.6	\$6.36	\$73.87	\$0.96	\$11.15	15.10%
Mode:										
Bus (Motorbus)	132,245	13,852.5	\$1,014,679	\$143,491	9.5	\$7.67	\$73.25	\$1.09	\$10.36	14.14%
Commuter Bus	3,987	566.6	\$52,418	\$41,159	7.0	\$13.15	\$92.51	\$10.32	\$72.64	78.52%
Demand Response	15,288	4,724.5	\$388,622	\$48,563	3.2	\$25.42	\$82.26	\$3.18	\$10.28	12.50%
System Total:	151,520	19,143.7	\$1,455,719	\$233,213	7.9	\$9.61	\$76.04	\$1.54	\$12.18	16.02%

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Monthly Ridership Report

April, FY 2017

Total (All Day Types)

Service	Passengers		Passengers Per Revenue Hour		Farebox Recovery Ratio	
	Prior Year	Current Year	Prior Year	Current Year	Prior Year	Current Year
Route Subtotals						
1	4,381	5,046	13.7	16.0	27.99%	16.56%
101	4,315	3,987	7.3	7.0	62.47%	78.52%
15	4,741	5,898	9.0	9.9	36.47%	46.45%
2	3,070	2,348	9.5	7.4	19.60%	7.63%
20	385	193	1.2	0.6	1.56%	0.90%
200		26		0.7		16.95%
21	2,024	1,830	4.7	4.3	6.10%	6.14%
22	1,700	1,491	4.2	3.7	5.38%	5.28%
23	1,776	1,516	4.1	3.5	5.21%	4.95%
24		495		1.2		1.78%
3	3,217	3,088	5.0	4.9	10.22%	5.02%
31	12,906	10,076	21.5	17.1	32.27%	21.83%
32	10,115	9,134	12.1	11.1	18.20%	14.14%
33	3,908	3,252	9.6	8.2	14.06%	10.09%
4	358	157	2.3	0.6	14.81%	1.72%
40	2,983	2,365	7.5	6.1	11.48%	7.93%
41	17,962	15,783	15.0	13.5	23.31%	17.88%
43	11,800	8,724	21.8	16.5	32.30%	20.60%
44	6,780	5,528	8.2	6.7	12.47%	8.76%
45	17,421	13,884	22.8	18.4	34.86%	23.94%
45X	1,820	1,938	16.9	17.9	14.19%	23.14%
46	2,261	2,004	5.7	5.2	8.90%	6.93%
47	2,059	1,620	5.2	4.2	8.11%	5.59%
48	5,708	4,751	11.7	9.9	18.16%	13.06%
5	427	245	2.2	1.0	13.53%	2.62%
51	5,194	4,405	12.4	10.7	19.43%	14.26%
52	13,970	10,087	23.2	17.1	35.50%	22.30%
53	10,091	7,600	12.0	9.2	18.70%	12.28%
54	4,052	3,952	10.2	10.2	15.22%	12.86%
55	5,035	4,809	12.1	11.7	18.27%	15.00%
ADA	8,206	8,940	2.3	2.8	9.17%	11.34%

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Monthly Ridership Report

April, FY 2017

Total (All Day Types)

Service	Passengers		Passengers Per Revenue Hour		Farebox Recovery Ratio	
	Prior Year	Current Year	Prior Year	Current Year	Prior Year	Current Year
DR - BAT	1,817	1,640	2.6	3.1	1.72%	6.60%
SUB	4,512	4,708	4.7	4.8	18.89%	19.30%
VP - Enter	14,757		5.7			
VP - VPSI	32,346		6.0			
Program Subtotals						
Barstow City Fixed Routes	10,668	10,482	8.3	8.3	16.99%	8.54%
Barstow County Routes	785	402	2.3	0.8	14.08%	2.18%
Barstow Demand Response	1,817	1,640	2.6	3.1	1.72%	6.60%
Community Transit	12,718	13,648	2.8	3.3	11.22%	13.22%
Commuter Bus	4,315	3,987	7.3	7.0	62.47%	78.52%
County Routes	5,885	5,525	3.7	2.8	4.76%	4.00%
Intercity	4,741	5,924	9.0	9.3	36.47%	46.10%
Regional Routes	134,065	109,912	13.9	11.6	21.05%	15.10%
Van Pools	47,103		5.9			
System Total	222,097	151,520	8.2	7.9	16.91%	16.02%



FY 2017 -- Program Statistics

Year-To-Date Through April

Regional Routes

All Routes

Operating Costs					
Target: None					
Month	FY 2016 Actual Costs	FY 2017 Budget Costs	FY 2017 Actual Costs	Budget Variance	% Variance
Jul	\$681,219	\$737,700	\$761,209	\$23,509	3.18%
Aug	\$709,318	\$737,700	\$775,100	\$37,400	5.06%
Sep	\$667,657	\$737,700	\$742,802	\$5,102	0.69%
Oct	\$731,535	\$737,700	\$784,632	\$46,932	6.36%
Nov	\$657,958	\$737,700	\$723,275	(\$14,425)	(1.95%)
Dec	\$1,083,755	\$737,700	\$1,066,317	\$328,617	44.54%
Jan	\$679,045	\$737,700	\$751,606	\$13,906	1.88%
Feb	\$688,154	\$737,700	\$675,121	(\$62,579)	(8.48%)
Mar	\$736,278	\$737,700	\$816,214	\$78,514	10.64%
Apr	\$710,225	\$737,700	\$698,739	(\$38,961)	(5.28%)
YTD Total	\$7,345,144	\$7,377,000	\$7,795,015	\$418,015	5.66%



FY 2017 -- Program Statistics

Year-To-Date Through April

County Routes

All Routes

Operating Costs					
Target: None					
Month	FY 2016 Actual Costs	FY 2017 Budget Costs	FY 2017 Actual Costs	Budget Variance	% Variance
Jul	\$110,223	\$182,648	\$122,249	(\$60,399)	(33.06%)
Aug	\$111,464	\$182,648	\$122,262	(\$60,386)	(33.06%)
Sep	\$103,384	\$182,648	\$116,423	(\$66,225)	(36.25%)
Oct	\$113,732	\$182,648	\$131,074	(\$51,574)	(28.23%)
Nov	\$108,758	\$182,648	\$141,744	(\$40,904)	(22.39%)
Dec	\$181,602	\$182,648	\$210,981	\$28,333	15.51%
Jan	\$111,962	\$182,648	\$147,196	(\$35,452)	(19.41%)
Feb	\$112,516	\$182,648	\$133,800	(\$48,848)	(26.74%)
Mar	\$120,153	\$182,649	\$153,789	(\$28,860)	(15.80%)
Apr	\$115,074	\$182,649	\$137,406	(\$45,243)	(24.77%)
YTD Total	\$1,188,869	\$1,826,482	\$1,416,923	(\$409,559)	(22.42%)



FY 2017 -- Program Statistics

Year-To-Date Through April

Community Transit

All Routes

Operating Costs					
Target: None					
Month	FY 2016 Actual Costs	FY 2017 Budget Costs	FY 2017 Actual Costs	Budget Variance	% Variance
Jul	\$381,502	\$398,355	\$392,608	(\$5,747)	(1.44%)
Aug	\$371,780	\$398,355	\$414,726	\$16,371	4.10%
Sep	\$377,773	\$398,355	\$411,101	\$12,746	3.19%
Oct	\$381,008	\$398,355	\$414,453	\$16,098	4.04%
Nov	\$341,771	\$398,355	\$370,398	(\$27,957)	(7.01%)
Dec	\$547,974	\$398,355	\$491,727	\$93,372	23.43%
Jan	\$330,857	\$398,355	\$375,475	(\$22,880)	(5.74%)
Feb	\$358,388	\$398,354	\$361,847	(\$36,507)	(9.16%)
Mar	\$389,318	\$398,354	\$422,769	\$24,415	6.12%
Apr	\$367,261	\$398,354	\$345,848	(\$52,506)	(13.18%)
YTD Total	\$3,847,631	\$3,983,547	\$4,000,952	\$17,405	0.43%

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FY 2017 -- Program Statistics

Year-To-Date Through April

Intercity

All Routes

Operating Costs					
Target: None					
Month	FY 2016 Actual Costs	FY 2017 Budget Costs	FY 2017 Actual Costs	Budget Variance	% Variance
Jul	\$40,910	\$52,610	\$52,079	(\$531)	(1.01%)
Aug	\$37,614	\$52,610	\$53,891	\$1,281	2.43%
Sep	\$36,545	\$52,610	\$51,876	(\$734)	(1.39%)
Oct	\$38,981	\$52,610	\$55,572	\$2,962	5.62%
Nov	\$35,712	\$52,610	\$47,830	(\$4,780)	(9.08%)
Dec	\$60,319	\$52,610	\$73,412	\$20,802	39.54%
Jan	\$35,014	\$52,610	\$55,730	\$3,120	5.93%
Feb	\$38,059	\$52,610	\$52,317	(\$293)	(0.55%)
Mar	\$41,111	\$52,610	\$58,017	\$5,407	10.27%
Apr	\$38,611	\$52,610	\$52,506	(\$104)	(0.19%)
YTD Total	\$402,875	\$526,100	\$553,230	\$27,130	5.15%

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FY 2017 -- Program Statistics

Year-To-Date Through April

Commuter Bus

All Routes

Operating Costs					
Target: None					
Month	FY 2016 Actual Costs	FY 2017 Budget Costs	FY 2017 Actual Costs	Budget Variance	% Variance
Jul	\$57,859	\$66,552	\$60,924	(\$5,628)	(8.45%)
Aug	\$55,890	\$66,552	\$67,427	\$875	1.31%
Sep	\$55,767	\$66,552	\$57,907	(\$8,645)	(12.98%)
Oct	\$59,628	\$66,552	\$58,268	(\$8,284)	(12.44%)
Nov	\$55,709	\$66,552	\$58,254	(\$8,298)	(12.46%)
Dec	\$87,347	\$66,552	\$78,838	\$12,286	18.46%
Jan	\$54,760	\$66,552	\$57,988	(\$8,564)	(12.86%)
Feb	\$60,269	\$66,552	\$52,778	(\$13,774)	(20.69%)
Mar	\$63,903	\$66,552	\$61,590	(\$4,962)	(7.45%)
Apr	\$61,778	\$66,552	\$52,418	(\$14,134)	(21.23%)
YTD Total	\$612,910	\$665,520	\$606,392	(\$59,128)	(8.88%)

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FY 2017 -- Program Statistics

Year-To-Date Through April

Barstow City Fixed Routes

All Routes

Operating Costs					
Target: None					
Month	FY 2016 Actual Costs	FY 2017 Budget Costs	FY 2017 Actual Costs	Budget Variance	% Variance
Jul	\$100,783	\$95,656	\$98,786	\$3,130	3.27%
Aug	\$102,080	\$95,656	\$99,046	\$3,390	3.54%
Sep	\$95,400	\$95,656	\$92,359	(\$3,297)	(3.44%)
Oct	\$97,362	\$95,656	\$92,518	(\$3,138)	(3.28%)
Nov	\$88,874	\$95,656	\$88,015	(\$7,641)	(7.98%)
Dec	\$92,498	\$95,656	\$95,092	(\$564)	(0.58%)
Jan	\$94,021	\$95,656	\$94,619	(\$1,037)	(1.08%)
Feb	\$90,622	\$95,656	\$84,203	(\$11,453)	(11.97%)
Mar	\$100,892	\$95,656	\$94,926	(\$730)	(0.76%)
Apr	\$93,578	\$95,656	\$87,376	(\$8,280)	(8.65%)
YTD Total	\$956,109	\$956,560	\$926,939	(\$29,621)	(3.09%)

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FY 2017 -- Program Statistics

Year-To-Date Through April

Barstow County Routes

All Routes

Operating Costs					
Target: None					
Month	FY 2016 Actual Costs	FY 2017 Budget Costs	FY 2017 Actual Costs	Budget Variance	% Variance
Jul	\$38,429	\$27,368	\$28,860	\$1,492	5.45%
Aug	\$36,530	\$27,368	\$35,440	\$8,072	29.49%
Sep	\$29,116	\$27,368	\$31,938	\$4,570	16.69%
Oct	\$28,438	\$27,368	\$23,797	(\$3,571)	(13.04%)
Nov	\$26,452	\$27,368	\$22,452	(\$4,916)	(17.96%)
Dec	\$24,841	\$27,368	\$24,193	(\$3,175)	(11.60%)
Jan	\$29,716	\$27,368	\$22,874	(\$4,494)	(16.42%)
Feb	\$27,319	\$27,367	\$21,378	(\$5,989)	(21.88%)
Mar	\$28,504	\$27,367	\$40,488	\$13,121	47.94%
Apr	\$27,537	\$27,367	\$38,651	\$11,284	41.23%
YTD Total	\$296,883	\$273,677	\$290,073	\$16,396	5.99%

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FY 2017 -- Program Statistics

Year-To-Date Through April

Barstow Demand Response

All Routes

Operating Costs					
Target: None					
Month	FY 2016 Actual Costs	FY 2017 Budget Costs	FY 2017 Actual Costs	Budget Variance	% Variance
Jul	\$58,893	\$52,377	\$46,515	(\$5,862)	(11.19%)
Aug	\$52,335	\$52,377	\$41,383	(\$10,994)	(20.98%)
Sep	\$56,028	\$52,377	\$46,209	(\$6,168)	(11.77%)
Oct	\$50,917	\$52,377	\$53,335	\$958	1.82%
Nov	\$50,697	\$52,377	\$46,936	(\$5,441)	(10.38%)
Dec	\$53,326	\$52,377	\$43,588	(\$8,789)	(16.78%)
Jan	\$56,304	\$52,376	\$45,505	(\$6,871)	(13.11%)
Feb	\$56,851	\$52,376	\$94,068	\$41,692	79.60%
Mar	\$56,958	\$52,376	\$46,165	(\$6,211)	(11.85%)
Apr	\$54,771	\$52,376	\$42,773	(\$9,603)	(18.33%)
YTD Total	\$547,079	\$523,766	\$506,479	(\$17,287)	(3.30%)

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FY 2017 -- Program Statistics

Year-To-Date Through April

Regional Routes

All Routes

Passenger Revenue					
Target: None					
Month	FY 2016 Actual Revenue	FY 2017 Budget Revenue	FY 2017 Actual Revenue	Budget Variance	% Variance
Jul	\$89,624	\$131,250	\$84,121	(\$47,129)	(35.90%)
Aug	\$133,763	\$131,250	\$130,894	(\$356)	(0.27%)
Sep	\$116,558	\$131,250	\$121,169	(\$10,081)	(7.68%)
Oct	\$131,364	\$131,250	\$86,374	(\$44,876)	(34.19%)
Nov	\$134,951	\$131,250	\$152,678	\$21,428	16.32%
Dec	\$94,283	\$131,250	\$78,827	(\$52,423)	(39.94%)
Jan	\$99,011	\$131,250	\$90,227	(\$41,023)	(31.25%)
Feb	\$94,521	\$131,250	\$88,542	(\$42,708)	(32.53%)
Mar	\$126,555	\$131,250	\$162,456	\$31,206	23.77%
Apr	\$149,530	\$131,250	\$105,485	(\$25,765)	(19.63%)
YTD Total	\$1,170,161	\$1,312,500	\$1,100,773	(\$211,728)	(16.13%)

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FY 2017 -- Program Statistics

Year-To-Date Through April

County Routes

All Routes

Passenger Revenue					
Target: None					
Month	FY 2016 Actual Revenue	FY 2017 Budget Revenue	FY 2017 Actual Revenue	Budget Variance	% Variance
Jul	\$6,498	\$24,167	\$5,637	(\$18,530)	(76.67%)
Aug	\$7,518	\$24,167	\$13,667	(\$10,500)	(43.44%)
Sep	\$6,137	\$24,167	\$8,594	(\$15,573)	(64.44%)
Oct	\$41,494	\$24,167	\$43,812	\$19,645	81.28%
Nov	\$6,159	\$24,167	\$14,500	(\$9,667)	(40.00%)
Dec	\$6,997	\$24,167	\$4,849	(\$19,318)	(79.93%)
Jan	\$9,159	\$24,167	\$6,186	(\$17,981)	(74.40%)
Feb	\$4,694	\$24,167	\$5,973	(\$18,194)	(75.28%)
Mar	\$39,032	\$24,166	\$7,773	(\$16,393)	(67.83%)
Apr	\$5,481	\$24,166	\$5,499	(\$18,667)	(77.24%)
YTD Total	\$133,171	\$241,668	\$116,489	(\$125,179)	(51.79%)

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FY 2017 -- Program Statistics

Year-To-Date Through April

Community Transit

All Routes

Passenger Revenue					
Target: None					
Month	FY 2016 Actual Revenue	FY 2017 Budget Revenue	FY 2017 Actual Revenue	Budget Variance	% Variance
Jul	\$39,808	\$49,500	\$44,433	(\$5,067)	(10.23%)
Aug	\$41,018	\$49,500	\$44,461	(\$5,039)	(10.18%)
Sep	\$42,093	\$49,500	\$44,709	(\$4,791)	(9.67%)
Oct	\$41,991	\$49,500	\$39,062	(\$10,438)	(21.08%)
Nov	\$40,347	\$49,500	\$44,870	(\$4,630)	(9.35%)
Dec	\$38,829	\$49,500	\$45,565	(\$3,935)	(7.94%)
Jan	\$43,565	\$49,500	\$43,027	(\$6,473)	(13.07%)
Feb	\$33,783	\$49,500	\$45,761	(\$3,739)	(7.55%)
Mar	\$40,124	\$49,500	\$44,187	(\$5,313)	(10.73%)
Apr	\$41,216	\$49,500	\$45,738	(\$3,762)	(7.59%)
YTD Total	\$402,773	\$495,000	\$441,814	(\$53,186)	(10.74%)

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FY 2017 -- Program Statistics

Year-To-Date Through April

Intercity

All Routes

Passenger Revenue					
Target: None					
Month	FY 2016 Actual Revenue	FY 2017 Budget Revenue	FY 2017 Actual Revenue	Budget Variance	% Variance
Jul	\$22,313	\$22,083	\$20,004	(\$2,079)	(9.41%)
Aug	\$22,534	\$22,083	\$21,925	(\$158)	(0.71%)
Sep	\$18,488	\$22,083	\$21,269	(\$814)	(3.68%)
Oct	\$21,422	\$22,083	\$21,454	(\$629)	(2.84%)
Nov	\$22,386	\$22,083	\$58,414	\$36,331	164.51%
Dec	\$22,504	\$22,083	\$20,696	(\$1,387)	(6.28%)
Jan	\$17,147	\$22,083	\$20,446	(\$1,637)	(7.41%)
Feb	\$16,976	\$22,083	\$16,820	(\$5,263)	(23.83%)
Mar	\$29,747	\$22,084	\$27,625	\$5,541	25.09%
Apr	\$14,082	\$22,084	\$24,206	\$2,122	9.60%
YTD Total	\$207,599	\$220,832	\$252,858	\$32,026	14.50%

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FY 2017 -- Program Statistics

Year-To-Date Through April

Commuter Bus

All Routes

Passenger Revenue					
Target: None					
Month	FY 2016 Actual Revenue	FY 2017 Budget Revenue	FY 2017 Actual Revenue	Budget Variance	% Variance
Jul	\$23,768	\$46,750	\$33,434	(\$13,316)	(28.48%)
Aug	\$24,952	\$46,750	\$48,909	\$2,159	4.61%
Sep	\$23,087	\$46,750	\$34,928	(\$11,822)	(25.28%)
Oct	\$26,686	\$46,750	\$37,308	(\$9,442)	(20.19%)
Nov	\$20,815	\$46,750	\$43,715	(\$3,035)	(6.49%)
Dec	\$22,114	\$46,750	\$42,114	(\$4,636)	(9.91%)
Jan	\$27,983	\$46,750	\$43,507	(\$3,243)	(6.93%)
Feb	\$28,557	\$46,750	\$40,843	(\$5,907)	(12.63%)
Mar	\$38,051	\$46,750	\$42,349	(\$4,401)	(9.41%)
Apr	\$38,593	\$46,750	\$41,159	(\$5,591)	(11.95%)
YTD Total	\$274,606	\$467,500	\$408,266	(\$59,234)	(12.67%)

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FY 2017 -- Program Statistics

Year-To-Date Through April

Barstow City Fixed Routes

All Routes

Passenger Revenue					
Target: None					
Month	FY 2016 Actual Revenue	FY 2017 Budget Revenue	FY 2017 Actual Revenue	Budget Variance	% Variance
Jul	\$14,937	\$15,417	\$5,722	(\$9,695)	(62.88%)
Aug	\$24,315	\$15,417	\$9,217	(\$6,200)	(40.21%)
Sep	\$17,883	\$15,417	\$6,597	(\$8,820)	(57.20%)
Oct	\$21,548	\$15,417	\$20,137	\$4,720	30.61%
Nov	\$5,777	\$15,417	\$15,974	\$557	3.60%
Dec	\$7,207	\$15,417	\$8,983	(\$6,434)	(41.73%)
Jan	\$8,836	\$15,417	\$11,342	(\$4,075)	(26.43%)
Feb	\$8,971	\$15,417	\$7,583	(\$7,834)	(50.81%)
Mar	\$19,453	\$15,416	\$9,413	(\$6,003)	(38.94%)
Apr	\$15,899	\$15,416	\$7,460	(\$7,956)	(51.60%)
YTD Total	\$144,825	\$154,168	\$102,427	(\$51,741)	(33.56%)

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FY 2017 -- Program Statistics

Year-To-Date Through April

Barstow County Routes

All Routes

Passenger Revenue					
Target: None					
Month	FY 2016 Actual Revenue	FY 2017 Budget Revenue	FY 2017 Actual Revenue	Budget Variance	% Variance
Jul	\$1,488	\$3,334	\$598	(\$2,736)	(82.07%)
Aug	\$1,593	\$3,334	\$1,445	(\$1,889)	(56.65%)
Sep	\$658	\$3,334	\$1,955	(\$1,379)	(41.35%)
Oct	\$3,800	\$3,334	\$1,656	(\$1,678)	(50.33%)
Nov	\$7,726	\$3,334	\$1,635	(\$1,699)	(50.94%)
Dec	\$3,935	\$3,334	\$1,442	(\$1,892)	(56.74%)
Jan	\$6,445	\$3,334	\$1,073	(\$2,261)	(67.80%)
Feb	\$389	\$3,334	\$2,514	(\$820)	(24.60%)
Mar	\$3,581	\$3,334	\$1,682	(\$1,652)	(49.55%)
Apr	\$3,878	\$3,334	\$841	(\$2,493)	(74.76%)
YTD Total	\$33,493	\$33,340	\$14,842	(\$18,498)	(55.48%)

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FY 2017 -- Program Statistics

Year-To-Date Through April

Barstow Demand Response

All Routes

Passenger Revenue					
Target: None					
Month	FY 2016 Actual Revenue	FY 2017 Budget Revenue	FY 2017 Actual Revenue	Budget Variance	% Variance
Jul	\$1,454	\$2,334	\$2,335	\$1	0.02%
Aug	\$746	\$2,334	\$2,248	(\$86)	(3.67%)
Sep	\$832	\$2,334	\$2,574	\$240	10.27%
Oct	\$501	\$2,334	\$1,872	(\$462)	(19.80%)
Nov	\$1,639	\$2,333	\$2,533	\$200	8.58%
Dec	\$1,122	\$2,333	\$2,644	\$311	13.33%
Jan	\$1,925	\$2,333	\$1,900	(\$433)	(18.57%)
Feb	\$2,810	\$2,333	\$2,676	\$343	14.69%
Mar	\$4,586	\$2,333	\$2,349	\$16	0.69%
Apr	\$940	\$2,333	\$2,825	\$492	21.08%
YTD Total	\$16,555	\$23,334	\$23,955	\$621	2.66%

Victor Valley Transit Authority

NTC-FT. IRWIN (REVENUES & EXPENSES)

	<u>JULY</u>	<u>AUGUST</u>	<u>SEPTEMBER</u>	<u>OCTOBER</u>	<u>NOVEMBER</u>	<u>DECEMBER</u>	<u>2017</u>					<u>JUNE</u>	<u>Project to Date Totals</u>	<u>Avg (monthly)</u>
							<u>JANUARY</u>	<u>FEBRUARY</u>	<u>MARCH</u>	<u>APRIL</u>	<u>MAY</u>			
Cash Fares	\$ 164	\$ 1,071	\$ 521	\$ 381	\$ 163	\$ 137	\$ 1,196	\$ 700	\$ 609	\$ 124			\$ 5,066	\$ 506.59
Prepaid Fares	\$ 33,270	\$ 47,838	\$ 34,408	\$ 36,928	\$ 43,553	\$ 41,977	\$ 42,311	\$ 40,143	\$ 41,740	\$ 41,035			\$ 403,200	\$ 40,320.00
Base Shuttle Subsidy	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000			\$ 40,000	\$ 4,000.00
Total Revenue	\$ 37,434	\$ 52,909	\$ 38,928	\$ 41,308	\$ 47,715	\$ 46,114	\$ 47,507	\$ 44,843	\$ 46,349	\$ 45,159	\$ -	\$ -	\$ 448,266	\$ 44,827
Operations Exp	\$ 37,816	\$ 43,394	\$ 39,695	\$ 39,754	\$ 39,813	\$ 41,751	\$ 41,751	\$ 37,875	\$ 43,690	\$ 37,994			\$ 403,534	\$ 40,353.37
Fuel Exp	\$ 14,916	\$ 15,013	\$ 9,581	\$ 9,242	\$ 10,744	\$ 9,932	\$ 8,046	\$ 7,695	\$ 8,618	\$ 8,632			\$ 102,419	\$ 10,241.93
Bank Fees	\$ -	\$ 1,782	\$ 1,473	\$ 1,342	\$ 1,462	\$ 1,332	\$ 1,443	\$ 1,379	\$ 1,454	\$ 1,414			\$ 13,081	\$ 1,308.06
Other Exp	\$ 361	\$ 668	\$ 477	\$ 475	\$ 474	\$ 565	\$ 474	\$ 575	\$ 471	\$ 470			\$ 5,010	\$ 500.98
Total Expense	\$ 53,093	\$ 60,856	\$ 51,226	\$ 50,813	\$ 52,494	\$ 53,581	\$ 51,715	\$ 47,523	\$ 54,233	\$ 48,510	\$ -	\$ -	\$ 524,043	\$ 52,404
Net Activity	\$ (15,659)	\$ (7,948)	\$ (12,298)	\$ (9,505)	\$ (4,778)	\$ (7,467)	\$ (4,208)	\$ (2,681)	\$ (7,884)	\$ (3,351)	\$ -	\$ -	\$ (75,777)	\$ (7,577.74)
Income/Expense Ratio	71%	87%	76%	81%	91%	86%	92%	94%	85%	93%	#DIV/0!	#DIV/0!	86%	86%

Victor Valley Transit Authority
Monthly Report of Complaints
 Fiscal Year 2016/2017

Apr 2017	SERVICE RELATED COMPLAINTS						DRIVER/DISPATCH RELATED COMPLAINTS						TOTAL COMPLAINTS	
	TIME		ROUTE	VEHICLE	FARES	MISC.	DISCOURTEOUS	UNSAFE OPERATING	FAILURE TO			CURRENT MONTH	YEAR TO DATE	
	FAST	SLOW	DESIGN	CONDITION					PICKUP	TRANSFER	DROP OFF			MISC.
Regional Fixed Route														
1					1					1			2	2
2													0	0
3													0	0
15/15A													0	3
101													0	3
31							1	2	1				4	8
32													0	3
33													0	5
40													0	2
41													0	4
43										1			1	6
44													0	4
45													0	8
46													0	2
47													0	2
48											1		1	3
51													0	2
52						1							1	8
53													0	2
54													0	5
55													0	2
TOTAL REGIONAL FIXED RT	0	0	0	0	0	1	1	2	2	0	1	0	7	74
County Routes														
4 Barstow County													0	0
5 Barstow County													0	0
20 Tri-Comm Deviation.													0	1
21 Tri-Comm.													0	1
22 Helendale													0	2
23 Lucerne Valley													0	0
24 Oak Hills													0	2
TOTAL COMMUNITY ROUTES	0	0	0	0	0	0	0	0	0	0	0	0	0	4
ADA Paratransit														
Direct Access													0	16
Subscription													0	0
TOTAL ADA PARATRANSIT	0	0	0	0	0	0	0	0	0	0	0	0	0	16
Personnel														
Customer Service													0	0
Routing & Scheduling													0	0
Dispatch							1						1	9
Passenger to Passenger													0	0
TOTAL PERSONNEL	0	0	0	0	0	0	1	0	0	0	0	0	1	9
TOTAL COMPLAINTS	0	0	0	0	0	1	2	2	2	0	1	0	8	103

**LIFT DEPLOYMENT REPORT
FY 16-17**

Route #	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	YTD TOTAL
101	13	9	10	9	4	7	13	13	9	9			96
15	34	40	50	27	22	60	37	26	18	14			328
20	2	0	4	1	3	3	4	3	8	7			35
21	3	9	2	2	2	2	3	0	14	1			38
22	19	6	13	8	10	16	15	3	6	9			105
23	28	10	14	9	2	4	2	4	6	12			91
24	0	0	0	0	3	7	4	2	1	2			19
31	185	193	206	190	145	131	303	84	96	91			1624
32	55	51	49	60	47	30	77	79	31	68			547
33	5	7	6	6	5	11	5	0	15	10			70
40	35	40	17	7	9	3	11	9	28	21			180
41	177	200	202	172	171	177	149	188	202	194			1832
43	69	70	127	128	75	72	83	70	68	36			798
44	73	69	42	12	13	12	22	16	17	29			305
45	49	62	77	84	74	76	73	174	161	112			942
46	2	10	6	2	11	10	10	3	14	10			78
47	40	54	32	26	33	24	36	27	28	16			316
48	21	21	7	6	4	2	5	3	7	3			79
51	57	56	44	19	13	10	73	53	223	61			609
52	124	124	88	75	95	53	50	35	33	37			714
53	41	70	52	54	24	24	34	16	52	26			393
54	12	10	41	8	25	39	29	32	10	18			224
55	40	55	55	79	51	59	73	20	133	45			610
TOTAL, CURRENT	1035	1117	1080	947	812	762	1057	818	1145	801	0	0	9574
TOTAL, LAST YEAR	1740	1328	1543	1627	1039	1112	763	954	864	898			11868

There were 0 wheel chair pass ups in the month of April, 2017.

Prepared by: Debi Lorrh

**BIKE RACK REPORT
FY 16-17**

Route #	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	YTD TOTAL
101	27	41	36	36	32	42	35	21	16	15			301
15	71	62	42	74	91	76	104	78	75	82			755
20	17	2	7	22	26	6	13	7	14	15			129
21	48	58	41	50	66	70	68	63	74	46			584
22	47	48	53	32	69	37	22	17	31	21			397
23	59	30	46	67	75	41	46	40	67	62			532
24	0	0	0	0	27	35	17	27	34	24			164
31	248	261	265	292	320	233	247	214	231	262			2578
32	137	177	105	131	180	136	142	248	214	225			1695
33	35	40	65	56	25	48	79	24	69	74			535
40	78	90	58	56	45	37	31	19	37	49			500
41	555	559	630	550	511	412	424	417	530	554			5142
43	326	352	391	295	197	183	227	193	389	390			2946
44	122	112	123	140	124	135	127	110	125	89			1207
45	255	307	310	279	168	174	205	236	314	295			2543
46	29	19	42	47	26	40	22	27	28	25			304
47	15	30	20	25	11	27	32	20	31	26			239
48	92	67	101	84	90	124	79	77	95	111			920
51	145	109	77	45	64	49	43	42	44	60			678
52	232	306	153	174	157	173	159	163	111	188			1822
53	39	168	140	126	114	132	113	109	163	162			1266
54	54	43	49	41	47	57	81	67	43	67			569
55	126	107	103	156	99	82	92	52	89	86			992
TOTAL, CURRENT	2,641	2,883	2,792	2,646	2,435	2,236	2,255	2,185	2,718	2,841	0	0	26,613
TOTAL, LAST YEAR	3,444	3,928	3,180	3,059	3,258	2,708	2,600	2,685	2,670	2,700			30,235

There were no pass-ups in the month of April, 2017.

Prepared By: Debi Lorrach

LIFT DEPLOYMENT REPORT - BARSTOW
FY 16-17

Route #	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	YTD TOTAL
1	114	67	62	108	76	103	72	67	142	171			982
2	59	59	59	91	78	39	47	27	72	82			613
3	52	34	32	53	55	39	57	33	48	73			476
4	28	19	18	18	10	14	10	16	21	14			168
5	15	4	7	5	8	3	7	4	10	1			64
TOTAL, CURRENT	268	183	178	275	227	198	193	147	293	341	0	0	2303
TOTAL, LAST YEAR	286	294	303	253	201	219	262	223	218	204			2463

There were 0 wheel chair pass ups in April 17.

Prepared by: Debi Lorrh

BIKE RACK - BARSTOW
FY 16-17

Route #	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	YTD TOTAL
1	43	28	30	48	37	38	36	28	51	40			379
2	13	11	11	17	19	15	14	15	6	10			131
3	64	52	64	79	93	89	61	50	66	64			682
4	20	21	13	19	10	11	5	3	4	2			108
5	0	1	2	2	1	3	1	2	7	4			23
TOTAL, CURRENT	140	113	120	165	160	156	117	98	134	120	0	0	1323
TOTAL, LAST YEAR	152	97	163	97	88	92	94	119	119	119			1140

There were 0 bicycle pass ups in March 17.

Prepared by: Debi Lorrach



ADA PARATRANSIT ON TIME PERFORMANCE

Apr-17

Rides Sampled	More Than 10 Minutes Before	More Than 30 Minutes After	TOTAL	% On Time
13316	0	25	13291	100.00%

FIXED ROUTE ON TIME PERFORMANCE

Apr-17

Rides Sampled	Early	>5 Late	TOTAL	% On Time
49328	0	11123	38205	77.45%

COUNTY ROUTE ON TIME PERFORMANCE

Apr-17

Rides Sampled	Early	>5 Late	TOTAL	% On Time
4260	0	1170	3090	72.54%

BV Link ROUTE 15 ON TIME PERFORMANCE

Apr-17

1790	0	382	1408	78.66%
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FT. IRWIN ROUTE ON TIME PERFORMANCE

Apr-17

Rides Sampled	Early	>5 Late	TOTAL	% On Time
2680	0	70	2610	97.39%

APRIL 2017

Miles between road calls - VVTA and Barstow

	Total Miles	Road Calls	Miles Between Road Calls
Demand Response	70,799	0	70,799
Commuter Bus	20,840	0	20,840
Motor Bus	252,936	6	42,156
Total System	344,575	6	133,795

VICTOR VALLEY TRANSIT

Policy Year Summary

Policy Year	Claim Count			Reserves			Payments			Total Incurred			
	Code	Open	Closed	Total	Indemnity	Expenses	Total	Indemnity	Expenses	Total	Indemnity	Expenses	Total
FY1998		0	7	7	0	0	0	9,207	21,571	30,778	9,207	21,571	30,778
FY1999		0	3	3	0	0	0	0	0	0	0	0	0
FY2000		0	3	3	0	0	0	965	0	965	965	0	965
FY2001		0	4	4	0	0	0	0	0	0	0	0	0
FY2001NC		0	1	1	0	0	0	0	0	0	0	0	0
FY2002		0	7	7	0	0	0	0	0	0	0	0	0
FY2003		0	1	1	0	0	0	0	0	0	0	0	0
FY2004		0	3	3	0	0	0	0	0	0	0	0	0
FY2005		0	2	2	0	0	0	0	0	0	0	0	0
FY2006		0	3	3	0	0	0	0	0	0	0	0	0
FY2007		0	3	3	0	0	0	0	0	0	0	0	0
FY2008		0	2	2	0	0	0	0	0	0	0	0	0
FY2009		0	1	1	0	0	0	0	0	0	0	0	0
FY2010		0	1	1	0	0	0	0	0	0	0	0	0
FY2012		0	2	2	0	0	0	0	0	0	0	0	0
FY2013		0	3	3	0	0	0	0	0	0	0	0	0
FY2014		1	4	5	0	0	0	0	19,206	19,206	0	19,206	19,206
FY2015		1	3	4	0	0	0	0	0	0	0	0	0
FY2016		3	4	7	0	0	0	2,991	0	2,991	2,991	0	2,991
FY2017		2	0	2	0	0	0	0	0	0	0	0	0
Totals:		7	57	64	0	0	0	13,164	40,777	53,941	13,164	40,777	53,941

Veterans Ridership Detail

FY 17	Used Veteran's 1 Day County (TTP 1)	Issued Veteran's 1 Day (TTP 33)	Cash Veteran's Regular (TTP 36)	Used Veteran's 31 Day Regular (TTP 41)	Used Veteran's 31 Day County (TTP 47)	Total Boardings
July 2016	-	1	10	49	-	60
August 2016	-	2	5	69	-	76
September 2016	-	3	11	32	-	46
October 2016	-	4	19	7	-	30
November 2016	-	8	11	15	9	43
December 2016	-	7	4	32	11	54
January 2017	-	5	8	124	2	139
February 2017	-	6	8	45	-	59
March 2017	76	4	23	22	1	126
April 2017	-	4	24	-	-	28
May 2017	-			-	-	-
June 2017						-
Total	76	44	123	395	23	661

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**AGENDA ITEM
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VICTOR VALLEY TRANSIT AUTHORITY

AGENDA MATTER

Conduct Public Hearing to Hear Public Testimony Regarding VVTA's FY 17-18 Proposed Fare Adjustments and Based on Testimony Approve or Not Approve the Proposes Fare Changes.

SUMMARY STATEMENT

In keeping with VVTA policy and federal regulations, notice of this Public Hearing was posted in the Daily Press on Friday, May 19, 2017. This meets the thirty-day advance notification requirement (see Proof of Publication).

One of the key recommendations in the VVTA Comprehensive Operations Analysis (COA) published January 2017 and approved by the Board at its February 20, 2017 meeting was to increase VVTA Division fares and to adjust the Barstow Division fares to assure the fares are equal for both divisions. All the fare recommendations from the COA are included as back up to this agenda item.

Since VVTA has fewer than 50 full size buses in maximum service, a fare equity analysis is not required. However, as part of the COA a fare equity analysis was included (see Section 5.5 Fare Equity Study)

It should be noted that VVTA has not initiated a fare increase in over ten (10) years. However, with the many service improvements included in the approved COA and the increased expense associated with them, VVTA needs to assure it can maintain its required intermediate farebox ratio of 15%. To accomplish this, additional fare revenue will be necessary.

Continued

RECOMMENDED ACTION

Consider Public Testimony Regarding VVTA's FY 17-18 Proposed Fare Adjustments and Based on Testimony Approve or Not Approve the Proposes Fare Changes

PRESENTED BY	FISCAL IMPACT	MEETING DATE	ITEM NUMBER
Kevin Kane, Executive Director	N/A	June 19, 2017	5

VICTOR VALLEY TRANSIT AUTHORITY

AGENDA MATTER

Conduct Public Hearing to Hear Public Testimony Regarding VVTA's FY 17-18 Proposed Fare Adjustments and Based on Testimony Approve or Not Approve the Proposes Fare Changes.

SUMMARY STATEMENT

In essence, all VVTA Hesperia Division regular fares for Urban (Fixed Route) and County routes will be increased slightly. The Regular Urban and County cash fares will increase by twenty-five cents from \$1.25 to \$1.50 (urban) and \$2.25 to \$2.50 (County). All "half fares" will increase slightly to match the 50% requirement for general fares. In concert with the COA, all Barstow Division fares will be adjusted to match the Hesperia Division fares. Therefore, some Barstow Division fares will increase while others will see a decrease. ADA Direct Access fares in the Barstow Division will increase from \$1.85 to \$2.50 to match the Hesperia Division fare. Additional Zone fares beyond the FTA required $\frac{3}{4}$ mile from a bus route will be included. For both the Hesperia and the Barstow Divisions Zone 2 will be \$4.50 ($\frac{3}{4}$ of a mile to 1.5 miles from a bus route) and Zone 3 will be \$6.00 (1.5 miles to 2.25 miles from a bus route).

Route 15 / BV Link will be increased from \$6.00 to \$6.50 per segment (Barstow to Victorville / Victorville to San Bernardino Valley. Veterans / Senior / Disabled / Medicare will be increases by \$.25 each segment. The Lifeline Route 200 from Needles to Barstow / Victorville will increase by \$1.00 to \$13.00 each way

There are no fare increases planned for The Fort Irwin NTC Commuter.

Complete details of the proposed changes can be found in the COA excerpt following this Board summary.

Continued

VICTOR VALLEY TRANSIT AUTHORITY

AGENDA MATTER

Conduct Public Hearing to Hear Public Testimony Regarding VVTA's FY 17-18 Proposed Fare Adjustments and Based on Testimony Approve or Not Approve the Proposes Fare Changes.

SUMMARY STATEMENT

Table 5-6: Proposed Fixed Route and County Route Fare Policy

Fare Category	Current				FY 2018	
	Victor Valley Urban	Barstow Urban	Victor Valley County	Barstow County	Urban	County
<i>Cash Fares</i>						
Regular Fare	\$1.25	\$1.25	\$2.25	\$2.75	\$1.50	\$2.50
Student Fare	\$1.00	\$1.00	\$2.00	\$2.75	\$1.25	\$2.25
Veterans/Senior/Disabled/Medicare Fare	\$0.60	\$0.60	\$1.00	\$1.25	\$0.75	\$1.25
Children 5 and Under	Free	Free	Free	Free	Free	Free
Transfers	None	Free	None	Free		
<i>Day Pass</i>						
Regular Fare	\$3.50	\$4.00	\$5.50	\$9.00	\$4.00	\$6.00
Student Fare	\$3.25	\$3.00	\$4.50	\$9.00	\$3.50	\$5.00
Veterans/Senior/Disabled/Medicare Fare	\$1.75	\$2.00	\$2.75	\$4.50	\$2.00	\$3.00
<i>31 Day Pass</i>						
Regular Fare	\$50.00	\$43.00	\$75.00	\$78.00	\$55.00	\$80.00
Student Fare	\$40.00	\$38.00	\$65.00	\$78.00	\$45.00	\$70.00
Veterans/Senior/Disabled/Medicare Fare	\$25.00	\$21.00	\$35.00	\$30.25	\$27.50	\$40.00
<i>10 Ride Pass</i>						
Regular Fare	-	\$12.50	-	\$27.50	-	-
Student Fare	-	\$10.00	-	\$27.50	-	-
Veterans/Senior/Disabled/Medicare Fare	-	\$6.00	-	\$12.50	-	-
<i>Deviations</i>						
Regular Fare	\$2.00	-	\$2.00	-	\$2.00	\$2.00
Student Fare	\$2.00	-	\$2.00	-	\$2.00	\$2.00
Veterans/Senior/Disabled/Medicare Fare	\$1.00	-	\$1.00	-	\$1.00	\$1.00

Table 5-7: Direct Access Fares

Fare Category	Current Victor Valley	Current Barstow	Proposed
Zone 1 (up to ¼ mile from a bus route ¹⁾)	\$2.50	\$1.85	\$2.50
Zone 2 (3/4 mile to 1.5 miles from a bus route)	\$4.50	-	\$4.50
Zone 3 (between 1.5 miles and 2.25 miles from a bus route)	\$6.00	-	\$6.00
10-Trip Pass/ADA Coupon Book	-	\$18.50	\$25.00

Victor Valley Transit Authority will hold a Public Hearing at the regularly scheduled Board of Director's Meeting on Monday, June 19th at 9:30AM, Victor Valley Transit Authority's offices, 17150 Smoke Tree Street to inform the public about modifications to current fares and to provide an opportunity for comments and input. Barstow residents needing transportation to the Public Hearing, please contact VVTA at dlorrah@vvta.org for further information.

WTA has not had a systemwide fare adjustment in over 10 years. One of the key factors leading to the fares being adjusted for FY 18 is to unify the Victor Valley (Hesperia) Division with the Barstow Division and surrounding areas. Upon review of the individual fare policies, the current Victor Valley (Hesperia Division) fare policy presents the best basis for a unified fare policy as it is better setup for a zone based Direct Access system and a county system that is to become deviated fixed routes. The new fare structure provides a discount for Barstow Division County fares and day passes as compared to the current Barstow fare. However, the new 31-day passes for the regional services are more expensive than the Barstow 31-day passes. There will be no 10 ride passes as this is duplicative of stored value cards.

Combined Victor Valley / Barstow Fares

Fare Category	Current				FY 2018	
	Victor Valley Urban	Barstow Urban	Victor Valley County	Barstow County	Urban	County
<i>Cash Fares</i>						
Regular Fare	\$1.25	\$1.25	\$2.25	\$2.75	\$1.50	\$2.50
Student Fare	\$1.00	\$1.00	\$2.00	\$2.75	\$1.25	\$2.25
Veterans/Senior/Disabled/Medicare Fare	\$0.60	\$0.60	\$1.00	\$1.25	\$0.75	\$1.25
Children 5 and Under	Free	Free	Free	Free	Free	Free
Transfers	None	Free	None	Free		
<i>Day Pass</i>						
Regular Fare	\$3.50	\$4.00	\$5.50	\$9.00	\$4.00	\$6.00
Student Fare	\$3.25	\$3.00	\$4.50	\$9.00	\$3.50	\$5.00
Veterans/Senior/Disabled/Medicare Fare	\$1.75	\$2.00	\$2.75	\$4.50	\$2.00	\$3.00
<i>31 Day Pass</i>						
Regular Fare	\$50.00	\$43.00	\$75.00	\$78.00	\$55.00	\$80.00
Student Fare	\$40.00	\$38.00	\$65.00	\$78.00	\$45.00	\$70.00
Veterans/Senior/Disabled/Medicare Fare	\$25.00	\$21.00	\$35.00	\$30.25	\$27.50	\$40.00
<i>10 Ride Pass</i>						
Regular Fare	-	\$12.50	-	\$27.50	-	-
Student Fare	-	\$10.00	-	\$27.50	-	-
Veterans/Senior/Disabled/Medicare Fare	-	\$6.00	-	\$12.50	-	-
<i>Deviations</i>						
Regular Fare	\$2.00	-	\$2.00	-	\$2.00	\$2.00
Student Fare	\$2.00	-	\$2.00	-	\$2.00	\$2.00
Veterans/Senior/Disabled/Medicare Fare	\$1.00	-	\$1.00	-	\$1.00	\$1.00

Table 14-9: Proposed B-V Link Fare Policy

Fare Type	Trip Length	Current	FY 18
Regular Fare	Barstow/Victorville	\$6.00	\$6.50
	Victorville/San Bernardino	\$6.00	\$6.50
	Barstow/ San Bernardino	\$12.00	\$13.00
Veterans/Senior Disabled/Medicare	Barstow/Victorville	\$3.00	\$3.25
	Victorville/San Bernardino	\$3.00	\$3.25
	Barstow/San Bernardino	\$6.00	\$6.50
Children 5 and under	All	Free	Free

Table 14-11: Proposed Direct Access Paratransit Fare Policy

	Current Victor Valley	Current Barstow	FY 18
Zone 1 (up to 3/4 mile from a bus route)	\$2.50	\$1.85	\$3.00
Zone 2 (3/4 mile to 1.5 miles from a bus route)	\$4.50	-	\$5.00
Zone 3 (between 1.5 miles and 2.25 miles from a bus route)	\$6.00	-	\$6.50
10-Trip Pass/ADA Coupon Book	-	\$18.50	-

Table 14-10: Proposed NTC Commuter Services

	Current	FY 2018
<i>Cash Fares</i>		
Regular Fare ³²	\$12.00	\$13.00
Children 5 and Under	Free	Free
<i>Monthly Mega Pass</i>		
Regular Fare	\$175.00	\$180.00
Senior/Disabled/Medicare Fare	\$87.50	\$90.00
<i>Monthly Military Pass</i>		
Active Military and Department of Defense Workers	\$255.00	-

Proposed Needles Link Fare

	Current Fare	FY 18
Regular Fare	\$12.00	\$12.00
Senior/Disabled/Medicare/Veteran	\$6.00	\$6.00
Children 5 and Under	Free	Free

5.5 Fare Equity Study

A fare change requires a fare equity study. Since Barstow is the only area in the study area where the fare policy would be changing, the fare equity study focuses on riders in Barstow. The fare equity study looks into the following aspects: demographics in the urban and rural areas in and around Barstow and impacts of fare changes on riders.

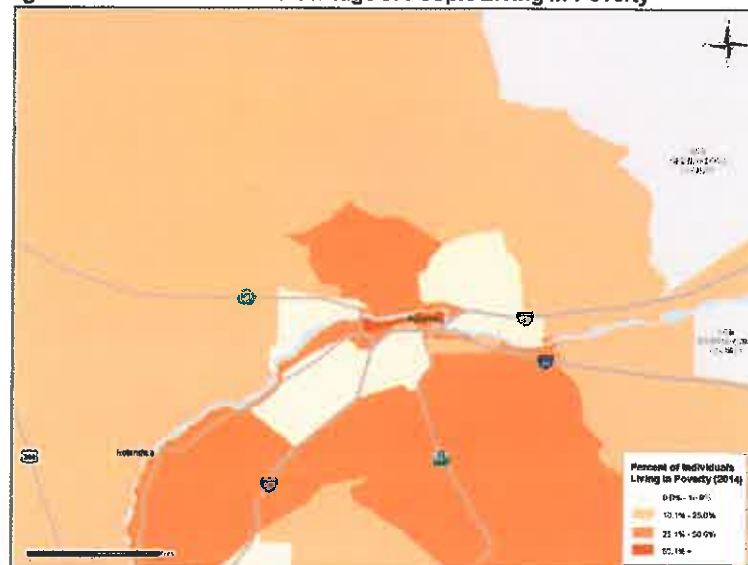
The socio-demographics presented in Chapter 3 present median income poverty status, and minority population. The median household income data presented in Figure 5-2 shows that the county areas have a high median house income, while the City of Barstow has a lower median household income. Similarly, the percentage of population living in poverty is higher in the city versus the county areas, as shown in Figure 5-3. The City of Barstow has a high non-white population, at 40.2%. However, the county areas have a non-white percentage of 32.8%, both of which are higher than the county average of 32.7%.

Figure 5-2: Barstow Area Median Household Income



Source: 2010-2014 American Community Survey Estimates

Figure 5-3: Barstow Area Percentage of People Living in Poverty



Source: 2010-2014 American Community Survey Estimates

Ridership surveys were used to estimate the percent of the current route's minority and low income ridership. The percentage of county route passengers that are low income is 80% while only 20% identified as minority population. 86% of urban route passengers are low income while 54% are minority passengers. As a comparison, San Bernardino County as a whole has a low income population percentage of 19% and has a minority population percentage of 38%.

An analysis of the fare changes is presented on Table 5-8. For the urban routes, the fare increase is only for 31 day passes, student day passes, and for passengers who transfer. For the county routes, many fare types decrease while the passengers who will see a fare increase include: those who may need transfers, use 31 day passes (Veterans/seniors/disabled passengers), or passengers who may request route deviations. The discontinued 10-ride passes do not provide any discount over base fares. Therefore, discontinuing this media is not an equity issue.

Table 5-8: Fare Policy Change Impacts in the Barstow Area

	Urban			County		
	Current	Proposed	Impact	Current	Proposed	Impact
<i>Cash Fares</i>						
Regular Fare	\$1.25	\$1.25	Same	\$2.75	\$2.25	Decrease
Student Fare	\$1.00	\$1.00	Same	\$2.75	\$2.00	Decrease
Veterans/Senior/Disabled/Medicare Fare	\$0.60	\$0.60	Same	\$1.25	\$1.00	Decrease
Children 5 and Under	Free	Free	Same	Free	Free	Same
Transfers	Free	Full fare	Increase	Free	Full fare	Increase
<i>Day Pass</i>						
Regular Fare	\$4.00	\$3.50	Decrease	\$9.00	\$5.50	Decrease
Student Fare	\$3.00	\$3.25	Increase	\$9.00	\$4.50	Decrease
Veterans/Senior/Disabled/Medicare Fare	\$2.00	\$1.75	Decrease	\$4.50	\$2.75	Decrease
<i>31 Day Pass</i>						
Regular Fare	\$43.00	\$50.00	Increase	\$78.00	\$75.00	Decrease
Student Fare	\$38.00	\$40.00	Increase	\$78.00	\$65.00	Decrease
Veterans/Senior/Disabled/Medicare Fare	\$21.00	\$25.00	Increase	\$30.25	\$35.00	Increase
<i>10-Ride Pass</i>						
Regular Fare	\$12.50	-	Discontinue	\$27.50	-	Discontinue
Student Fare	\$10.00	-	Discontinue	\$27.50	-	Discontinue
Veterans/Senior/Disabled/Medicare Fare	\$6.00	-	Discontinue	\$12.50	-	Discontinue
<i>Deviations</i>						
Regular Fare	-	\$2.00	None	-	\$2.00	Increase
Student Fare	-	\$2.00	None	-	\$2.00	Increase
Veterans/Senior/Disabled/Medicare Fare	-	\$1.00	None	-	\$1.00	Increase

An analysis of fare types and fare payments in August 2016 show that only 3.3% of county passengers in the Barstow area will see an increase in fares. For county passengers, only users of the Senior/Disabled/Veteran 31-day pass will see a fare increase, increasing by 15.7%. If the county routes are converted to deviated fixed routes and passengers need to use a deviation, then the cost of service combined with the deviation charge will result in fares being greater than the current fare. However, most riders will be able to avoid the deviation charge by walking to a bus stop/flag down location. Due to the demographics of the county area and the relatively high cost of this pass, there should be no equity issue with this fare change.

The same analysis was conducted for the urban routes. For the urban routes, 27.5% of riders will see a fare increase. This includes passengers: who transfer, who use a 31-day pass, and who buy a student day pass. Transferring passengers would benefit by purchasing a day pass that can be used all day and not just for transfers. While 31-day passes will increase by an average of 16%, these are the highest cost passes that general pass riders can purchase. Therefore, they are used by passengers who can most afford the service. The student day pass will increase by 8%

which is a minor increase. Since it is primarily the most expensive passes that are increasing in cost, there should be no equity issue with this fare change.

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VICTOR VALLEY TRANSIT AUTHORITY

AGENDA MATTER

Public Hearing and Presentation of the Fiscal Year 2018 Annual Operating and Capital Budget.

SUMMARY STATEMENT

The 2018 Fiscal Year Annual Operating and Capital Budget proposes a spending level of \$22,249,526 for operations which represents a modest 5.5% increase as compared to FY17. Additionally, \$13,959,884 is programmed for capital projects which reflects a decrease of nearly \$10m or 42% when compared with FY17. Of the \$13.96m in capital, \$4.0m is programmed as an operating cost subsidy which reduces the amount of LTF funds needed to cover operating expenses.

On July 1, 2015, Barstow Area Transit joined the VVTA joint powers authority (JPA), effectively increasing both the size and scope of services provided to these desert communities which encompass an area in excess of 950 square miles. The FY18 budget provides a robust transit system that effectively meets the growing needs of the entire VVTA system while conservatively and efficiently utilizing resources to do so.

On February 21, 2017, the VVTA Board of Directors approved the final Comprehensive Operations Analysis (COA) report completed by contractor AECOM. This analysis provided a five-year strategic plan for capital investment and route optimization of VVTA's extensive service area in both its Hesperia and Barstow divisions. The plan provides for efficient service that meets both the needs of the VVTA's customers, while maintaining compliance with state and federal regulations and maximizing use of public funds in a responsible manner. The COA recommendations for FY18 include the addition of a new route in Apple Valley (unmet needs finding), expanded service in Barstow, the optimization of a number of routes, and the addition of a Grants analyst to VVTA's staff, has been included in this budget.

Continued

RECOMMENDED ACTION

1) Receive any input and public testimony. 2) Adopt Resolution 17-04 and based on testimony approve or not approve the FY2018 Annual Operating and Capital Budget.

PRESENTED BY	FISCAL IMPACT	MEETING DATE	ITEM NUMBER
Steven Riggs, Finance Director	Operating \$18,249,526 Capital \$13,959,884	June 19, 2017	6

VICTOR VALLEY TRANSIT AUTHORITY

AGENDA MATTER

Public Hearing and Presentation of the Fiscal Year 2018 Annual Operating and Capital Budget.

SUMMARY STATEMENT

The FY18 Capital investment portion of the budget includes \$2.0m for VVTA's ongoing transfer center projects, \$3.3m for six new buses that will be used to replace retiring buses on VVTA's county routes in its Hesperia division, \$1.4m for six paratransit, one regional bus, two support vehicles, two vans for Big River regional support, \$4.0m for operational support, and the balance of \$3.2m for continuing capital support of facilities, bus stop improvements, and system security.

In FY18, the budget provides \$700k in support for the Mobility Management programs administered by VVTA's Consolidated Transportation Services Agency (CTSA). Since its inception this program has provided measurable savings in excess of \$1.0m by reducing dependency on higher cost ADA services while also expanding mobility options for those clients that are able to benefit from the alternative programs provided. Additionally, due to these services the resulting forecasted Complementary Paratransit services in the FY18 budget reflects a minor increase of only one percent (1%) as compared to a historical average of 10%.

Rounding out the FY18 budget is ongoing support of several programs which continue to be well received and extensively used by the communities we serve. These programs include a Vanpool program; Lifeline Services connecting Needles with the High Desert as well as Intercity service from Barstow to the San Bernardino Valley, a reduced Veteran's fare, and the Commuter Service to NTC Fort Irwin, which supports our troops.

FY18 OPERATIONAL EXPENSES - \$22.25m

The FY18 budget for VVTA to support operations is as follows:

<u>FY17-18</u>	<u>Prior Year</u>	<u>Incr/(Decr)</u>	<u>%</u>
\$22.25m	\$21.08m	\$1.17m	5.5

Operational cost increases are due to:

- 1) Addition of Route 42 (A.V.) \$600k
- 2) Service expansion in Barstow Division: \$502k
- 3) Increased Vanpool subsidies: \$200k
- 4) (Decreased) costs Route 24 reduced by one VOM, and other route realignments (\$469k)
- 5) Increase in other program costs: \$37k

Continued

VICTOR VALLEY TRANSIT AUTHORITY

AGENDA MATTER

Public Hearing and Presentation of the Fiscal Year 2018 Annual Operating and Capital Budget.

SUMMARY STATEMENT

As a subset of Operational costs, Administrative costs are normally considered to be a measurement of efficient management of a transit system. The FY17-18 budget spends only 10% of its total funding on Administration. This funding level represents the lowest administrative funding percentage of any transit agency in San Bernardino County. Included in FY18 are the mid-year staff positions approved in the FY17 budget. New for FY 17-18 is one staff position in the Grants department as recommended in the COA. This position which will support VVTA's goal of increased competitive grant funding from a greater variety of sources in addition to the traditional government funds previously depended upon. The cost of this new position is split with the CTSA division.

The FY18 Administrative expenses for VVTA:

<u>FY17-18</u>	<u>Prior Year</u>	<u>Incr/(Decr)</u>
\$ 2.29m	\$ 1.99m	\$0.3m

FY18 CAPITAL PLAN - \$13.96m

In FY18 VVTA has created a capital spending plan that will provide for enhancements throughout its system. These enhancements ensure that VVTA can provide a high quality, responsive, responsible, and secure service to its riders, while maintaining operational efficiency by utilizing state of the art technologies and keeping its fleet vehicles and support facilities in a state of good repair. In FY18 the capital expenditure plan provides \$13.96m to fund the following projects:

Vehicle Replacements & Upgrades:	\$5.4m
Operational Support:	\$4.0m
Stops & Stations support & improvements:	\$2.3m
Facility capital investment:	\$2.0m
Security:	\$0.2m
Misc. projects:	\$0.06m
TOTAL	\$13.96m

Continued

VICTOR VALLEY TRANSIT AUTHORITY

AGENDA MATTER

Public Hearing and Presentation of the Fiscal Year 2018 Annual Operating and Capital Budget.

SUMMARY STATEMENT

This year's capital plan includes \$2.0m in project funding to build out three new transfer points to be located in Hesperia, at Victor Valley College, and near Costco in Victorville. These funds from the FY18 budget will combine with prior year approvals to increase total funding for these transfer center projects to \$3.8m. These transfer points will improve service while supporting on time performance metrics highlighted in the COA. Purchase of real estate and construction of transfer points is scheduled for FY18. Other major features of this year's capital investment program include the purchase of six (6) 35' class E busses for the county routes, one (1) full size (class H) bus for the division's regional routes, six (6) paratransit size busses for other service areas and four (4) mid-life rebuilds that will reduce vehicle down time due to engine failures while increasing useable service life of revenue vehicles by as much as 20%. Additionally, there is \$70k in funding for two new service support vehicles, and \$70k for two new vans to support the alternative transportations programs in Big River.

VVTA's FY18 Capital plan is 70% funded by Federal, State and miscellaneous funding sources other than LTF.

FY18 REVENUES

The FY18 budget is fully funded with a combination of passenger fares, federal funding, state funding, and miscellaneous income sources. Included in the passenger fare budget is a twenty-five cent (\$0.25) increase in the base fare as well as an adjustment to the Barstow Division fares that will align them with the Hesperia Division's fare structure as approved in the COA. In FY18 VVTA is able to take advantage of an estimated \$3.0m increase in federal funding generated by its very successful Vanpool program, and use the majority of these funds to support operational expenses. In addition, VVTA has received a one-time increased allocation of \$3.9m in LTF funds due to a reduction in SBCTA's TDA/LTF reserves. Therefore, the current year budget provides for **\$6.7m** of unprogrammed LTF funds.

Continued

VICTOR VALLEY TRANSIT AUTHORITY

AGENDA MATTER

Public Hearing and Presentation of the Fiscal Year 2018 Annual Operating and Capital Budget.

SUMMARY STATEMENT

ADDITIONAL HIGHLIGHTS:

FIXED ROUTE:

The FY18 budget includes funding for the new route 42, Apple Valley service, as well as an additional VOM to support route 52 on time performance, and the consolidation of routes 44 and 48 reducing one VOM and creating the new route 68, per the COA recommendations. Continued support for the 45X (now 50X) as well as security at Costco, the VV mall, the VV transportation Center and the Hesperia Park n Ride lot is included.

COUNTY ROUTES:

This year's budget reduces one VOM on route 24 (Oak Hills) for cost efficiencies and includes funding for six (6) new class E 35' busses to support all county routes.

Intercity Routes:

Previously known as "BV Link" and "SB Lifeline" these routes have a rich history of expansion that meets the growing needs of our desert communities. In FY17 an added service connecting Needles to these routes provided valuable assistance to residents in that remote area. For FY18 VVTA has renamed these combined services to "Intercity Routes", and provided full funding for these high demand services.

Commuter Routes (NTC-Ft Irwin):

In FY18, the Federal Mass Transit Benefit is projected to remain at \$255 providing improved funding for this critical commuter route that serves active military and DOD personnel in our communities.

ADA:

ADA service in FY18 is projected to have zero increase in revenue hours for the dial-a-ride services due to a combination of programs developed by VVTA's CTSA, as well as the transfer of a number of ADA riders to a lower cost subscription service.

Continued

VICTOR VALLEY TRANSIT AUTHORITY

AGENDA MATTER

Public Hearing and Presentation of the Fiscal Year 2018 Annual Operating and Capital Budget.

CTSA:

VVTA's mobility management programs provide alternative ride services to clients who are normally dependent on higher cost ADA ride services. In FY18 these programs include partnerships with local non-profits, Travel Training that transitions ADA riders to fixed route services, a car share program in Needles, and the expansion of the TRIP program which provides mileage reimbursements to ADA clients who must use private vehicles instead of complementary paratransit or who live outside the VVTA core transit zones. In addition, by using these alternative ride programs VVTA has been able to provide much-needed transportation services in remote areas such as Trona and Big River. In FY18 two new vans are programmed to support ride services in Big River. Additionally, a new Grants Analyst position shared by the Administration department will provide grant support services to expand competitive grant opportunities for these valuable services.

VANPOOLS:

VVTA's Vanpool service was launched in October 2012 and has seen steady demand ever since. In FY17 VVTA provided subsidies for 212 vanpools. In FY18, the goal is to increase the total number of vanpools by 20% to 250 through increased marketing and direct outreach programs. This program provides funding for commute options that serve our local communities. Vanpools play a significant role in reducing congestion, and improving air quality. Additionally, through the reporting of increased passenger miles, these services provide a significant increase in Federal formula grant funding to VVTA.

VVTA's vanpool program activity will contribute an estimated \$3.0 million dollars in increased federal funding for the FY18 budget.

RESOLUTION NO. 17-04

RESOLUTION OF THE BOARD OF DIRECTORS OF THE VICTOR VALLEY TRANSIT AUTHORITY AUTHORIZING THE FILING OF GRANT APPLICATIONS WITH THE FEDERAL TRANSIT ADMINISTRATION, AN OPERATING ADMINISTRATION OF THE UNITED STATES DEPARTMENT OF TRANSPORTATION FOR FEDERAL TRANSPORTATION ASSISTANCE AUTHORIZED BY 49 U.S.C. CHAPTER 53; TITLE 23 OF THE UNITED STATES CODE, OR OTHER FEDERAL STATUTES ADMINISTERED BY THE FEDERAL TRANSIT ADMINISTRATION FOR THE 2017-18 FISCAL YEAR, AND THE FILING OF AN ARTICLE 4, ARTICLE 3, MEASURE I, AND STAF CLAIM TO THE SAN BERNARDINO COUNTY TRANSPORTATION AUTHORITY.

WHEREAS, the Federal Transit Administrator has been delegated authority to award federal financial assistance for a transportation project;

WHEREAS, the grant contract for federal financial assistance will impose certain obligations upon the Victor Valley Transit Authority, including the provision of the local share of the project cost in the program;

WHEREAS, Victor Valley Transit Authority has or will provide all annual certifications and assurances to the Federal Transit Administration required with respect to the program of projects.

WHEREAS, a portion of these services are funded through Local Transit Funds ("LTF") and State Transit Assistance Funds ("STAF") monies, which are subsequently administered and distributed by the San Bernardino County Transportation Authority, not to exceed the amount approved by the Victor Valley Transit Authority Board of Directors, in the adopted or subsequently amended budget for the 2017-2018 fiscal year.

NOW THEREFORE, BE IT RESOLVED by the Victor Valley Transit Authority Board of Directors:

1. That the Executive Director is authorized to file and execute grant applications on behalf of the Victor Valley Transit Authority with the Federal Transit Administration, the State of California, and Caltrans for assistance in the financing of capital and operating needs of the program of projects pursuant to the provisions of Chapter 53 of Title 49 of the United States Code, Title 23 of the United States Code and any other applicable Federal law or regulation. These include but are not limited to Sections 5304, 5307, 5309, 5310, 5311, 5311(f), 5339, Congestion Mitigation and Air Quality Improvement (CMAQ), Low or No Emission Vehicle Deployment Program (LONO), Homeland Security grant applications, as well as California Air Resources Board (CARB), AB2766, and Low Carbon Transit Operations Program (LCTOP).

2. That said Executive Director is authorized to file and execute with such application the annual certifications and assurances and any other documents required by the Federal Transit Administration, the State of California, Caltrans, SBCTA, and/or other federal, state or local agency/entities in connection with the application for assistance with respect to the program of projects.

3. That the Executive Director is authorized to execute grant agreements on behalf of the Victor Valley Transit Authority with the Federal Transit Administration for assistance in the financing of the capital and operating needs of program of projects.

4. That the Executive Director is authorized to execute and file Article 4, Article 3, STAF and Measure I claims with the San Bernardino County Transportation Authority not to exceed the amount approved by the Victor Valley Transit Authority Board of Directors, in the adopted or subsequently amended budget for the 2017-18 fiscal year.

PASSED, APPROVED and ADOPTED this 19th day of June, 2017.

Gloria Garcia, VVTA Board Chair

ATTEST:

Debi Lorrh, Clerk of the Board

APPROVED AS TO FORM:

Carol Greene, VVTA Legal Counsel

I, DEBI LORRAH, Clerk of the Board of the Victor Valley Transit Authority DO HEREBY CERTIFY that the foregoing is a true and correct copy of Resolution 17-04 which was duly adopted at a legally convened meeting held on the 19th day of June, 2017, by the following roll call vote, to wit:

AYES:

NOES:

ABSENT:

ABSTAIN:

Debi Lorrh, Clerk of the Board

Notice of Public Hearing for Program of Projects for Fiscal Year 2017/18

FTA Sections 5307, 5311, 5339, and CMAQ, other federal, state and local grants and the Regular Meeting of the Board of Directors.

Date: Monday, June 19, 2017 Place: VVTA Board Room, 17150 Smoke Tree St., Hesperia

Time: 9:30 a.m.

The Victor Valley Transit Authority is or may be applying for operational and capital grants under Sections 5304, 5307, 5309, 5310, 5311, 5311(f), 5339, Low or No Emission Vehicle Deployment Program (LONO) of the Federal Transit Act, and Congestion Mitigation and Air Quality Improvement (CMAQ) grants following FTA guidelines. Other grants including but not limited to Low Carbon Transit Operations Program (LCTOP) and California Air Resources Board (CARB).

FY 2017- 2018 Project Descriptions	SECTION 5307	SECTION 5311	SECTION 5339	CMAQ	TOTAL PROJECT COST
FY 2017-18 5307 Estimated Apportionment	\$ 6,696,879				
FTA Operating Assistance	\$ 2,000,000				\$ 4,000,000
Rural Operating Assistance Unincorporated Areas of SB County		\$591,098			
Bus Facility Capital Lease	\$ 1,212,400				\$ 1,535,500
Paratransit vehicle rplc (2)			\$ 200,000		\$ 250,000
Paratransit vehicle exp (4) Hsp	\$ 400,000				\$ 500,000
Major Components	\$ 76,000				\$ 101,673
Security	\$ 66,969				\$ 158,443
Regional buses exp (1)	\$ 447,988				\$ 559,985
Transfer centers	\$ 1,000,000				\$ 2,000,000
Midlife bus rebuilds (4)			\$ 494,400		\$ 618,000
Garage and shop equipment			\$ 59,592		\$ 74,490
County Bus rplc '35 (6)				\$ 2,713,000	\$ 3,280,481
Total Operating and Capital - Federal and Local Match Funding	\$ 5,203,357	\$591,098	\$ 753,992	\$ 2,713,000	\$ 13,078,572

Those interested in commenting on the program of projects are encouraged to attend this public hearing and are invited to provide input or to seek further information. Questions prior to the hearing may be directed in writing or by phone to the Clerk of the Board at 760.995.3588 (TDD 760.948.3990), at 17150 Smoke Tree St., Hesperia, CA 92345. The program of projects will become final with no further posting, unless amended.

Notice of Public Hearing for Program of Projects for Fiscal Year 2017/18

FTA Sections 5307, 5311, 5339, and CMAQ, other federal, state and local grants and the Regular Meeting of the Board of Directors.

Date: Monday, June 19, 2017 Place: WTA Board Room, 17150 Smoke Tree St., Hesperia Time: 9:30 a.m.

The Victor Valley Transit Authority is or may be applying for operational and capital grants under Sections 5304, 5307, 5309, 5310, 5311, 5311(f), 5339, Low or No Emission Vehicle Deployment Program (LONO) of the Federal Transit Act, and Congestion Mitigation and Air Quality Improvement (CMAQ) grants following FTA guidelines. Other grants including but not limited to Low Carbon Transit Operations Program (LCTOP) and California Air Resources Board (CARB).

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PUBLISHED IN THE DAILY PRESS MAY 18, 2017 (Th-68)

Victor Valley Transit Authority



ANNUAL OPERATING AND CAPITAL BUDGET FISCAL YEAR 2017-2018 (SUMMARY)

BUDGET NOTES & ASSUMPTIONS

Line no.	Department	Note/Assumption
1	ADA, Fxd Rte, County, BAT, BV Lnk, Ft. Irwn	Includes a 1% scheduled increase in operator rate per Operations Contract. LTF Funding includes one time allocation of reserves in the amount of \$3.9m. FY19 LTF allocations expected to be lower. \$2m funding (\$1m-FTA & \$1m LTF) for transit centers. All COA recommendations included.
2	Direct Access	SBCTA calculation of Measure I has decreased funding for FY18 of at least 25%.
3	Fxd Rte	Added new route 42 (Apple Valley) two (2) vom, added one (1) vom to route 52 to support on time service, reduced one (1) vom on route 44 consolidated with route 48 (New route 68), per COA.
4	County	County bus replacement (6) 35ft buses, total cost \$3.3m (\$2.7m (82%)CMAQ). Reduced Route 24 to one (1) vom.
5	Barstow	Added route 6 , additional span of service to Routes 1-5 (10,637 hours), converted routes 4&5 from DAR to deviated routes, per COA recommendations. \$500k budget incr.
6	Commuter (NTC)	Reduced fuel costs as compared to FY17 (overestimated)
7	Intercity(BV link)	Added route 200 (Needles Lifeline) to this mode. County Dist 1 LTF pays for Needles Lifeline
8	CTSA	Includes 1/2 new staff position, "Grants Analyst" to be shared by Admin and CTSA as recommended by COA. Vanpools increased target to 250. \$15k Increased funding support for TRIP (Non-Urban). Two (2) new vans to replace volunteer driver prgm- Big River and funded by County Dist 3 LTF.
9	Facilities-HESP	Reallocating some electricity costs used in CNG fuel production to fuel cost. Increased utilities expense. Programmed \$500k for Facility Maintenance Account
10	Admin	Administration = 10% of total operating expense. Includes 1/2 new staff position, "Grants Analyst" to be shared by Admin and CTSA per COA recommendation. Full year cost for FY17 approved positions which were funded for 1/2 year in FY17. Moved two contracted positions (I.T. Services and Schedule Filler) to staff salaries per FY17 budget.
11	Fuel Expense	Net fuel cost decrease compared to FY17 due to improved data and increased CNG usage.



Victor Valley Transit Authority
ANNUAL OPERATING AND CAPITAL BUDGET
FISCAL YEAR 2017-2018
(SUMMARY)

<u>Expense Plan</u>	<u>FY17-18</u>	<u>FY16-17</u>	<u>\$ Change</u>	<u>% Change</u>
Operating	\$ 22,249,526	\$ 21,080,234	\$ 1,169,292	5.5%
(Less Subsidy)	\$ (4,000,000)	\$ (4,000,000)	\$ -	
Capital	\$ 13,959,884	\$ 23,953,218	\$ (9,993,334)	-42%
Total Expense	\$ 32,209,410	\$ 41,033,452	\$ (8,824,042)	-22%

**VICTOR VALLEY TRANSIT AUTHORITY
CAPITAL PROJECT SUMMARY CHART
FY 2017-2018**

Program	Project Description	Section 5307	Section 5339	CMAQ	LTF	STA	Other	Project Cost	Notes
Direct Access	Paratransit vehicle exp (4) Hsp	\$400,000			\$100,000			\$500,000	
	Paratransit vehicle rplc (2)		\$200,000		\$50,000			\$250,000	
Fixed Route	FTA operating assistance	\$1,950,000			\$1,950,000			\$3,900,000	Project funding total \$3.8m. (\$2.0m FY18 / \$1.8m prior FY) Other = AQMD Grant
	Transfer centers	\$1,000,000			\$1,000,000			\$2,000,000	
	Midlife bus rebuilds (4)		\$ 494,400		\$123,600			\$618,000	
	Regional buses exp (1)	\$447,988			\$111,997			\$559,985	
	Shelter & accessibility improvements						\$198,848	\$198,848	
	Major components	\$76,000				\$25,673		\$101,673	
	Victor Valley Trans Cntr Security	\$57,609			\$25,654			\$83,263	
	Garage and shop equipment		\$59,592		\$14,898			\$74,490	
	Replace 2 service vehicles					\$70,000		\$70,000	
	Hesperia Park n Ride Security				\$63,480			\$63,480	
	Solar Lights						\$44,702	\$44,702	
County	County Bus rplc '35 (6)			\$2,713,000	\$480,751		\$86,730	\$3,280,481	Other= Insurance Proceeds
	FTA operating assistance	\$50,000			\$50,000			\$100,000	
BAT	Shelter & accessibility improvements							\$0	BAT shelters/amenities included in Fixed Route Capital plan
CTSA	Vans - Big River (2)				\$67,762			\$67,762	
Facilities	Bus facility capital lease	\$1,212,400			\$303,100		\$20,000	\$1,535,500	Other = Interest on COP Reserve
	Facility maintenance account						\$500,000	\$500,000	Other= Solar Rebates, CNG Excise Tax Credits, LCFS Credits
Administration	Security 1% minimum set aside	\$9,360			\$2,340			\$11,700	
Total		\$5,203,357	\$753,992	\$2,713,000	\$4,343,582	\$95,673	\$850,280	\$13,959,884	

OPERATING EXPENSE SUMMARY

<u>System</u>	<u>FY 2017/18</u>	<u>FY 2016/17</u>	<u>\$ Change</u>	<u>% Change</u>	<u>Notes</u>
Fixed Route	\$ 8,094,765	\$ 7,765,987	\$ 328,778		Route 42 (Apple Valley)
Complementary Paratransit	\$ 4,238,679	\$ 4,149,864	\$ 88,815		1% Contracted incr.
County Routes	\$ 1,610,474	\$ 1,950,741	\$ (340,267)		Route 24 reduced 1 vom
Intercity Routes	\$ 642,700	\$ 500,065	\$ 142,635		Route 200 (Needles) included
Barstow Division	\$ 2,626,365	\$ 2,124,318	\$ 502,047		Incr. Span (1-3) New Rte 6
Commuter Routes	\$ 604,756	\$ 693,305	\$ (88,549)		Decreased fuel costs
Van Pools	\$ 1,239,500	\$ 1,040,000	\$ 199,500		Vanpools incr to 250
CTSA	\$ 708,112	\$ 697,845	\$ 10,267		Expanded TRIP program
VVTA Yard/Facilities	\$ 192,404	\$ 164,984	\$ 27,420		Increased Utilities cost
Administration	\$ 2,291,769	\$ 1,993,125	\$ 298,644		1 new staff. Full year for FY17 (3) staff additions
TOTAL EXPENSES:	\$ 22,249,525	\$ 21,080,234	\$ 1,169,291	5.5%	
Less Operating Capital	\$ (4,000,000)	\$ (4,000,000)	\$ -		
NET Expenses	\$ 18,249,525	\$ 17,080,234	\$ 1,169,291		

CAPITAL EXPENSE SUMMARY

<u>System</u>	<u>FY 2017/18</u>	<u>FY 2016/17</u>	<u>\$ Change</u>	<u>% Change</u>	
Fixed Route	\$ 7,714,441	\$ 12,512,091	\$ (4,797,650)		\$4m Ops support/ \$2m transit centers
Complementary Paratransit	\$ 750,000	\$ 715,000	\$ 35,000		6 new vehicles
County Routes	\$ 3,380,481	\$ 300,000	\$ 3,080,481		6 new vehicles
Intercity Routes	\$ -	\$ -	\$ -		
Barstow Division	\$ -	\$ 7,867,215	\$ (7,867,215)		
Commuter Routes	\$ -	\$ -	\$ -		
Van Pools	\$ -	\$ -	\$ -		
CTSA	\$ 67,762	\$ 10,000	\$ 57,762		2 new vans-Big River
VVTA Yard/Facilities	\$ 2,035,500	\$ 2,540,912	\$ (505,412)		\$1.5m Cap Lease/ \$500k Facility Reserve
VVTA Administration	\$ 11,700	\$ 8,000	\$ 3,700		
Misc. Capital	\$ -	\$ -	\$ -		
TOTAL Capital Expense:	\$ 13,959,884	\$ 23,953,218	\$ (9,993,334)	-42%	

COMBINED EXPENSE SUMMARY

	<u>FY 2017/18</u>	<u>FY 2016/17</u>	<u>\$ Change</u>	<u>% Change</u>
Operating Expense	\$ 18,249,525	\$ 17,080,234	\$ 1,169,291	
Capital Expense	\$ 13,959,884	\$ 23,953,218	\$ (9,993,334)	
TOTAL:	\$ 32,209,409	\$ 41,033,452	\$ (8,824,043)	-22%

OPERATING REVENUE SUMMARY

<u>Source</u>	<u>FY 2017/18</u>	<u>FY 2016/17</u>	<u>\$ Change</u>	<u>% Change</u>	<u>Notes</u>
Section 5307	\$ -	\$ -	\$ -		
Section 5311	\$ 647,285	\$ 463,178	\$ 184,107		
Section 5310	\$ -	\$ 129,125	\$ (129,125)		
Section 5316 /5317	\$ 89,294	\$ 123,987	\$ (34,693)		
CMAQ demonstration	\$ 101,689	\$ 85,587	\$ 16,102		
LTF	\$ 12,413,745	\$ 10,428,316	\$ 1,985,429		One time reserve allocation.
Measure I	\$ 1,549,464	\$ 1,975,721	\$ (426,257)		25% reduction new SBCTA reserve
AB 2766	\$ 113,320	\$ 113,320	\$ -		
LCTOP	\$ 45,878	\$ -	\$ 45,878		
Passenger Fares	\$ 3,146,150	\$ 3,538,000	\$ (391,850)		Based on FY17 actual performance
Other (Interest/Misc.)	\$ 142,700	\$ 223,000	\$ (80,300)		
TOTAL:	\$ 18,249,525	\$ 17,080,234	\$ 1,169,291	7%	

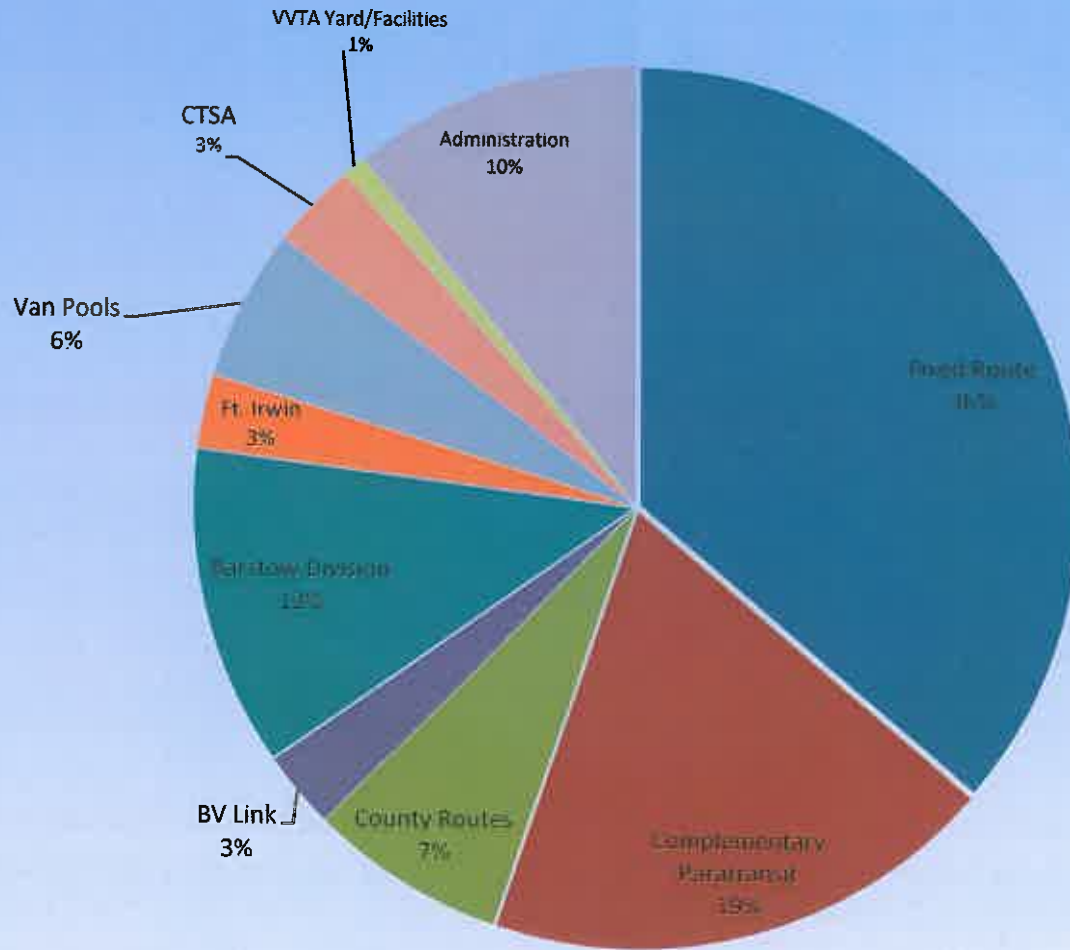
CAPITAL REVENUE SUMMARY

<u>Source</u>	<u>FY 2017/18</u>	<u>FY 2016/17</u>	<u>\$ Change</u>	<u>% Change</u>	
Section 5307	\$ 5,203,357	\$ 7,575,105	\$ (2,371,748)		
Section 5310	\$ -	\$ -	\$ -		
Section 5317	\$ -	\$ -	\$ -		
Section 5339	\$ 753,992	\$ 1,020,647	\$ (266,655)		
CMAQ	\$ 2,713,000	\$ 2,434,575	\$ 278,425		
LTF	\$ 4,343,582	\$ 2,953,565	\$ 1,390,017		\$1m Transit Centers
STAF	\$ 95,673	\$ 537,385	\$ (441,712)		
Proposition 1B	\$ -	\$ 3,459,195	\$ (3,459,195)		Prop 1B prgrm ended
COP's	\$ -	\$ 5,000,000	\$ (5,000,000)		
LCTOP	\$ -	\$ 306,574	\$ (306,574)		
Other	\$ 850,280	\$ 666,172	\$ 184,108		
TOTAL:	\$ 13,959,884	\$ 23,953,218	\$ (9,993,334)	-42%	

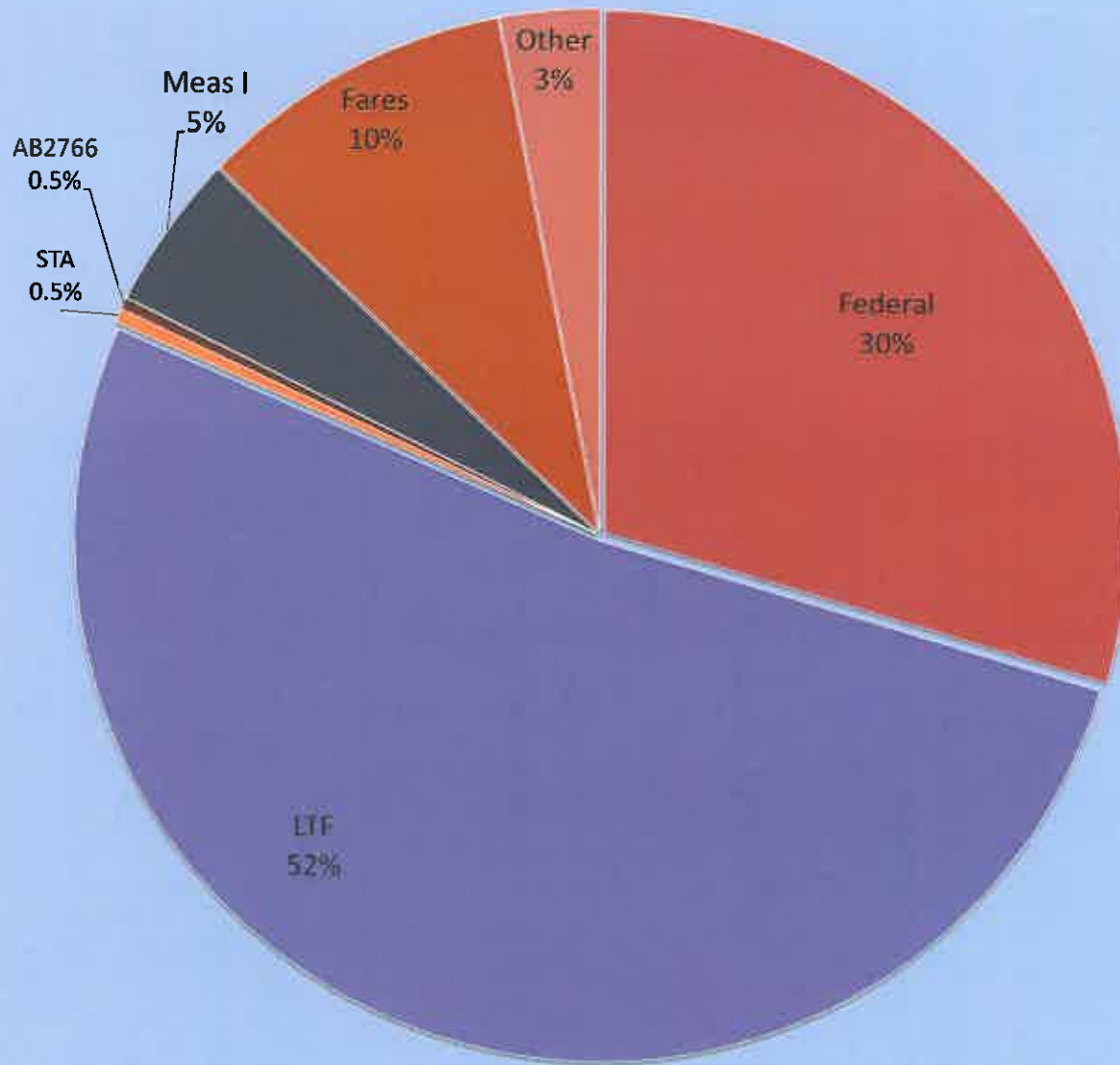
COMBINED REVENUE SUMMARY

	<u>FY 2017/18</u>	<u>FY 2016/17</u>	<u>\$ Change</u>	<u>% Change</u>	
Operating Revenue	\$ 18,249,525	\$ 17,080,234	\$ 1,169,291		
Capital Revenue	\$ 13,959,884	\$ 23,953,218	\$ (9,993,334)		
TOTAL:	\$ 32,209,409	\$ 41,033,452	\$ (8,824,043)	-22%	

VVTA FY2018 Operating Expenses



VVTA FY2018 Funding Sources
(Capital and Operating)



Victor Valley Transit Authority

FY 2018 Budget

LTF SUMMARY

	FY '18 LTF Allocations	Programmed Transit Funds	% Programmed	Unprogrammed Transit Funds
Adelanto	\$ 1,706,377	\$ 1,246,732	73.06%	\$ 459,645
Apple Valley	\$ 3,803,065	\$ 3,130,932	82.33%	\$ 672,133
Barstow	\$ 1,240,927	\$ 1,124,300	90.60%	\$ 116,627
County	\$ 5,617,742	\$ 3,934,383	70.03%	\$ 1,683,359
Hesperia	\$ 4,749,042	\$ 2,457,914	51.76%	\$ 2,291,128
Victorville	\$ 6,291,745	\$ 4,863,066	77.29%	\$ 1,428,679
Total	\$ 23,408,898	\$ 16,757,327	71.59%	\$ 6,651,571

**NOTE: LTF includes one time additional share of prior year's reserves in the amount of \$3.9m.
FY19 allocations will be lower**

Victor Valley Transit Authority



ANNUAL OPERATING AND CAPITAL BUDGET FISCAL YEAR 2017-2018 (DEPT. DETAIL)

Victor Valley Transit Authority

FY17-18 Budget

DEPT: COMPLEMENTARY PARATRANSIT

EXPENSES									
	FY18 HRS	FY17 HRS	Incr/(Decr)	%	FY18\$	FY17\$	Incr/(Decr)	%	NOTES
Purchased Transportation (Direct Access)	42,265	42,265			\$ 2,866,412	\$ 2,842,744	\$ 23,668		1% increase in contracted rates
Purchased Transportation (Subscription)	12,665	12,000	665		\$ 858,940	\$ 807,120	\$ 51,820		
Fuel					\$ 412,000	\$ 440,000	\$ (28,000)		
Certification Contractor					\$ 65,536	\$ 60,000	\$ 5,536		
Misc					\$ 35,791	\$ -	\$ 35,791		Allocation of ITS / Radio/ Printing expenses
TOTAL	54,930	54,265	665	1.2%	\$ 4,238,680	\$ 4,149,864	\$ 88,816	2%	

REVENUES									
	FY18\$	FY17\$	Incr/(Decr)	%	NOTES				
ADA Fares	\$ 350,000	\$ 370,000	\$ (20,000)						
Subscription Fares	\$ 205,000	\$ 224,000	\$ (19,000)						
Measure I	\$ 569,492	\$ 1,032,179	\$ (462,687)		Decreased Measure I allocation-25% SBCTA reserve				
TOTAL	\$ 1,124,492	\$ 1,626,179	\$ (501,687)	-31%					

NET EXPENSE				
	FY18\$	FY17\$	Incr/(Decr)	%
TOTAL	\$ 3,114,188	\$ 2,523,685	\$ 590,503	23%

SUBSIDIES									
	FY18\$	FY17\$	Incr/(Decr)	%	NOTES				
LTF OPERATING	\$ 3,114,188	\$ 2,523,685	\$ 590,503						
TOTAL	\$ 3,114,188	\$ 2,523,685	\$ 590,503	23%					

CAPITAL PROJECTS

	Funding Sources							FY18 TOTAL	
	Sect. 5307	Sect. 5310	Sect. 5339	CMAQ	LTF	STAF	LCTOP		Other
Paratransit Rplc vans (2)			\$ 200,000		\$ 50,000				\$ 250,000
Paratransit Bus Rplc (4)	\$ 400,000				\$ 100,000				\$ 500,000
									\$ -
TOTAL	\$ 400,000	\$ -	\$ 200,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 750,000

Victor Valley Transit Authority

FY17-18 Budget

DEPT: **FIXED ROUTE**

EXPENSES	FY18 HRS	FY17 HRS	Incr/(Decr)	%	FY18\$	FY17\$	Incr/(Decr)	%	NOTES
Purchased Transportation (FR)	116,647	114,450	2,197		\$ 7,054,683	\$ 6,855,020	\$ 199,663		1% increase in contracted rates/ New route 42
Fuel					\$ 846,000	\$ 790,000	\$ 56,000		
Fuel Contingency					\$ 40,000	\$ 40,000	\$ -		
Mall/Costco Security					\$ 77,140	\$ 80,968	\$ (3,828)		
Misc					\$ 76,942	\$ -	\$ 76,942		Allocation of ITS / Radio/ Printing expenses
TOTAL	116,647	114,450	2,197	1.9%	\$ 8,094,765	\$ 7,765,988	\$ 328,777	4%	

REVENUES	FY18\$	FY17\$	Incr/(Decr)	%	NOTES
Fixed Route Fares	\$ 1,350,000	\$ 1,575,000	\$ (225,000)	17%	Anticipated decreased ridership as compared to prior year.
TOTAL	\$ 1,350,000	\$ 1,575,000	\$ (225,000)	17%	

NET EXPENSE	\$ 6,744,765	\$ 6,190,988	\$ 553,777	9%
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SUBSIDIES	FY18\$	FY17\$	Incr/(Decr)	%	NOTES
FTA 5307	\$ 1,950,000	\$ 1,850,000	\$ 100,000		
FTA 5311	\$ 169,089	\$ 106,501	\$ 62,588		
AB2766	\$ 113,320	\$ 113,320	\$ -		
LTF CAP MATCH	\$ 1,950,000	\$ 1,850,000	\$ 100,000		
LTF OPERATING	\$ 2,562,356	\$ 2,271,167	\$ 291,189		
TOTAL	\$ 6,744,765	\$ 6,190,988	\$ 553,777	9%	

CAPITAL PROJECTS

	Funding Sources						FY18	
	Sect. 5307	Sect. 5339	CMAQ	LTF	STAF	LCTOP	Other	TOTAL
FTA Operating Assistance	\$ 1,950,000			\$ 1,950,000				\$ 3,900,000
Transfer centers	\$ 1,000,000			\$ 1,000,000				\$ 2,000,000
Midlife bus rebuilds (4)		\$ 494,400		\$ 123,600				\$ 618,000
Regional buses exp (1)	\$ 447,988			\$ 111,997				\$ 559,985
Shelter & accessibility improvements							\$ 198,848	\$ 198,848
Major components	\$ 76,000				\$ 25,673			\$ 101,673
Victor Valley Trans Cntr Security	\$ 57,609			\$ 25,654				\$ 83,263
Garage and shop equipment		\$ 59,592		\$ 14,898				\$ 74,490
Replace 2 service vehicles					\$ 70,000			\$ 70,000
Hesperia Park n Ride Security				\$ 63,480			\$ 44,702	\$ 108,182
Solar Lights								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
TOTAL	\$ 3,531,597	\$ 553,992	\$ -	\$ 3,289,629	\$ 95,673		\$ 243,550	\$ 7,714,441

Project funding total \$3.8m. (\$2.0m FY18 / \$1.8m prior FY)

AQMD Grant

AQMD Grant

Victor Valley Transit Authority
FY17-18 Budget

DEPT: COUNTY

EXPENSES	FY18 HRS	FY17 HRS	Incr/(Decr)	%	FY18\$	FY17\$	Incr/(Decr)	%	NOTES
Purchased Transportation (Tri-Community)	5,149	5,206	(57)		\$ 307,811	\$ 308,100	\$ (289)		1% increase in contracted rates / COA realignments
Purchased Transportation (Circulator)	4,581	3,930	651		\$ 273,822	\$ 232,573	\$ 41,249		
Purchased Transportation (Helendale)	4,827	4,838	(11)		\$ 288,574	\$ 286,304	\$ 2,270		
Purchased Transportation (Luceme Valley)	5,305	5,320	(15)		\$ 317,143	\$ 314,812	\$ 2,331		
Purchased Transportation (Oak Hills)	4,967	10,062	(5,095)		\$ 296,927	\$ 595,469	\$ (298,542)		Reduced to 1 Vom
Needles Lifeline Service					\$ -	\$ 48,000	\$ (48,000)		Moved to Intercity Program
Fuel					\$ 71,745	\$ 125,000	\$ (53,255)		
Mall/Costco Security					\$ 38,570	\$ 40,483	\$ (1,913)		
Misc					\$ 15,881	\$ -	\$ 15,881		Allocation of ITS / Radio/ Printing expenses
TOTAL	24,829	29,356	(4,527)	-15.4%	\$ 1,610,473	\$ 1,950,741	\$ (340,268)	-17%	

REVENUES	FY18\$	FY17\$	Incr/(Decr)	%	NOTES
County Route(s) Fares	\$ 160,000	\$ 290,000	\$ (130,000)		Anticipated decreased ridership as compared to prior year.
TOTAL	\$ 160,000	\$ 290,000	\$ (130,000)	-45%	
NET EXPENSE	\$ 1,450,473	\$ 1,660,741	\$ (210,268)	-13%	

SUBSIDIES	FY18\$	FY17\$	Incr/(Decr)	%	NOTES
FTA 5307	\$ 50,000	\$ 150,000	\$ (100,000)		
FTA 5311	\$ 169,089	\$ 106,501	\$ 62,588		
LTF CAP MATCH	\$ 50,000	\$ 150,000	\$ (100,000)		
LTF OPERATING	\$ 1,181,385	\$ 1,254,240	\$ (72,855)		
TOTAL	\$ 1,450,473	\$ 1,660,741	\$ (210,268)	-13%	

CAPITAL PROJECTS

	Funding Sources							FY18 TOTAL	
	Sect. 5307	Sect. 5310	Sect. 5339	CMAQ	LTF	STAF	LCTOP		Other
FTA Operating Assistance	\$ 50,000				\$ 50,000				\$ 100,000
County Bus rplcmnt '35 (6)				\$ 2,713,000	\$ 480,751			\$ 86,730	\$ 3,280,481
TOTAL	\$ 50,000	\$ -	\$ -	\$ 2,713,000	\$ 530,751	\$ -	\$ -	\$ 86,730	\$ 3,380,481

Victor Valley Transit Authority

FY17-18 Budget

DEPT: **BARSTOW DIVISION**

EXPENSES	FY18 HRS	FY17 HRS	Incr/(Decr)	%	FY18\$	FY17\$	Incr/(Decr)	%	NOTES
Purchased Transportation	38,515	27,878	10,637		\$ 2,358,580	\$ 1,677,232	\$ 681,348		Increased span of service (rte 1-5) per COA. Add Rte 6
Fuel					\$ 171,000	\$ 275,000	\$ (104,000)		Increased use of CNG Vehicles
Facilities					\$ 69,700	\$ 151,844	\$ (82,144)		Transdev providing monthly maintenance per contract
Mall/Costco Security					\$ 19,285	\$ 20,242	\$ (957)		
Misc					\$ 7,800	\$ -	\$ 7,800		Allocation of ITS / Radio/ Printing expenses
TOTAL	38,515	27,878	10,637	27.6%	\$ 2,626,365	\$ 2,124,318	\$ 502,047	24%	

REVENUES	FY18\$	FY17\$	Incr/(Decr)	%	NOTES
Passenger Fares (BAT)	\$ 204,000	\$ 241,000	\$ (37,000)		Based on FY17 actuals
Passenger Fares (Trona)	\$ -	\$ 6,000	\$ (6,000)		Moved to CTSA Program
Passenger Fares (Big River)	\$ -	\$ 6,000	\$ (6,000)		Moved to CTSA Program
CNG/LNG Revenue	\$ 69,700	\$ 150,000	\$ (80,300)		Based on FY17 actuals.
TOTAL	\$ 273,700	\$ 403,000	\$ (129,300)	-32%	

NET EXPENSE	\$ 2,352,665	\$ 1,721,318	\$ 631,347	37%
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SUBSIDIES	FY18\$	FY17\$	Incr/(Decr)	%	NOTES
FTA 5311	\$ 309,107	\$ 250,176	\$ 58,931		
Measure I	\$ 614,972	\$ 576,471	\$ 38,501		
LCTOP New/expanded service	\$ 34,604	\$ -	\$ 34,604		
LTF OPERATING	\$ 1,393,982	\$ 1,014,671	\$ 379,311		
TOTAL	\$ 2,352,665	\$ 1,841,318	\$ 511,347	28%	

	Funding Sources								FY18 TOTAL
	Sect. 5307	Sect. 5310	Sect. 5339	CMAQ	LTF	STAF	LCTOP	Other	
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DEPT: **COMMUTER ROUTES**

EXPENSES									
	FY18 HRS	FY17 HRS	Incr/(Decr)	%	FY18\$	FY17\$	Incr/(Decr)	%	NOTES
Purchased Transportation (Ft. Irwin)	8,712	8,809	97		\$ 520,793	\$ 521,305	\$ (512)		
Fuel					\$ 63,000	\$ 160,000	\$ (97,000)		Based on FY17 actuals
Misc					\$ 20,964	\$ 12,000	\$ 8,964		Allocation of ITS / Radio/ Printing expenses. Bank Fees
TOTAL	8,712	8,809	97	1.1%	\$ 604,757	\$ 693,305	\$ (88,548)	-13%	

REVENUES									
	FY18\$	FY17\$	Incr/(Decr)	%	NOTES				
Ft. Irwin Passenger Fares	\$ 550,000	\$ 561,000	\$ (11,000)		Passenger loss due to increase in vanpools				
Ft. Irwin On Base Shuttle Fee	\$ 48,000	\$ 48,000	\$ -						
TOTAL	\$ 598,000	\$ 609,000	\$ (11,000)	-2%					
NET EXPENSE	\$ 6,757	\$ 84,305	\$ (77,548)	-92%					

SUBSIDIES									
	FY18\$	FY17\$	Incr/(Decr)	%	NOTES				
LTF OPERATING	\$ 6,757	\$ 84,305	\$ (77,548)						
TOTAL	\$ 6,757	\$ 84,305	\$ (77,548)						

CAPITAL PROJECTS										
	Funding Sources									FY18
	Sect. 5307	Sect. 5316	Sect. 5317	Sect. 5339	CMAQ	LTF	STAF	Prop 1B	Other	TOTAL
										\$ -
										\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Victor Valley Transit Authority

FY17-18 Budget

DEPT: VANPOOLS

EXPENSES	FY18 Vans	FY17 Vans	Incr/(Decr)	%	FY18\$	FY17\$	Incr/(Decr)	%	NOTES
Lease Subsidies	250	225	25		\$ 1,152,000	\$ 960,000	\$ 192,000		Increased number of vanpools supported
Web Based Reporting System					\$ 17,000	\$ 17,000	\$ -		
Marketing					\$ 30,000	\$ 28,500	\$ 1,500		
Legal					\$ 1,000	\$ -	\$ 1,000		
Development/Management					\$ 15,000	\$ 10,000	\$ 5,000		Support for increased vanpools/contracts
Clerical/Technical support					\$ 24,500	\$ 24,500	\$ -		
TOTAL					\$ 1,239,500	\$ 1,040,000	\$ 199,500	19%	

REVENUES	FY18\$	FY17\$	Incr/(Decr)	%	NOTES
					Vanpools generate on average more than \$3m per year in additional FTA 5307 formula grant funds for VVTA.
TOTAL	\$ -	\$ -	\$ -		

NET EXPENSE	\$ 1,239,500	\$ 1,040,000	\$ 199,500	19%
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SUBSIDIES	FY18\$	FY17\$	Incr/(Decr)	%	NOTES
LTF OPERATING	\$ 1,239,500	\$ 1,040,000	\$ 199,500		
TOTAL	\$ 1,239,500	\$ 1,040,000	\$ 199,500	19%	

CAPITAL PROJECTS	Funding Sources							FY18 TOTAL
	Sect. 5307	Sect. 5339	CMAQ	LTF	STAF	LCTOP	Other	
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Victor Valley Transit Authority
 FY17-18 Budget

DEPT: CTSA

EXPENSES	FY18\$	FY17\$	Incr/(Decr)	%	NOTES
Program Management	\$ 190,548	\$ 148,100	\$ 42,448		CTSA Dir FY17 BOD approved rate adjustment
Grant Admin Support	\$ 40,647	\$ -	\$ 40,647		1 new staff position shared with Admin Dept
Advertising/Marketing	\$ 55,000	\$ 75,000	\$ (20,000)		
Training and Professional Devel	\$ 8,000	\$ 6,000	\$ 2,000		
Legal Services	\$ 1,000	\$ 500	\$ 500		
Transit Ambassador Program	\$ 400	\$ 1,000	\$ (600)		
Brokerage Planning/ Administration	\$ 45,000	\$ 84,000	\$ (39,000)		
Brokerage Trips	\$ 40,000	\$ 20,000	\$ 20,000		
TRIP Program (Urban)	\$ 40,000	\$ 60,145	\$ (20,145)		
TRIP Program (Non-Urban)	\$ 75,000	\$ 60,000	\$ 15,000		Planned transfer of clients from the Valley
Travel Training Program	\$ 84,896	\$ 90,000	\$ (5,104)		
Car Share	\$ 20,000	\$ 32,400	\$ (12,400)		Needles
Big River	\$ 47,824	\$ 60,000	\$ (12,176)		Contract to operate ride services. Reduced cost.
Trona	\$ 47,824	\$ 60,000	\$ (12,176)		Contract to operate ride services. Reduced cost.
Nonprofit Agency Transit Fare Scholarship	\$ 11,274	\$ 10,000	\$ 1,274		
Misc	\$ 700	\$ 700	\$ -		
TOTAL	\$ 708,113	\$ 707,845	\$ 268	0%	

REVENUES	FY18\$	FY17\$	Incr/(Decr)	%	NOTES
			\$ -		
			\$ -		
			\$ -		
			\$ -		
TOTAL	\$ -	\$ -	\$ -		

NET EXPENSE	\$ 708,113	\$ 707,845	\$ 268	0%	
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SUBSIDIES	FY18\$	FY17\$	Incr/(Decr)	%	NOTES
Travel Training 5310/Toll Credits	\$ -	\$ 68,980	\$ (68,980)		End of 5310 grant for Trvl Trng
5310/Toll Credits	\$ -	\$ 60,145	\$ (60,145)		End of 5310 grant
Mt. Measure I	\$ 15,000	\$ -	\$ 15,000		Manage Mt. TRIP Clients
Measure I	\$ 350,000	\$ 367,072	\$ (17,072)		
LCTOP	\$ 11,274	\$ 7,478	\$ 3,796		
LTF	\$ 331,838	\$ 171,770	\$ 160,068		
TOTAL	\$ 708,113	\$ 675,445	\$ 32,668	5%	

CAPITAL PROJECTS

	Funding Sources							FY18
	Sect. 5307	Sect. 5339	CMAQ	LTF	STAF	LCTOP	Other	TOTAL
Vans(2) Big River				\$ 67,762				\$ 67,762
								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 67,762	\$ -	\$ -	\$ -	\$ 67,762

County Dist 3 LTF

Victor Valley Transit Authority
 FY17-18 Budget

DEPT: **FACILITIES**

EXPENSES		FY18\$	FY17\$	Incr/(Decr)	%	NOTES
FUEL YARD	Maintenance/Operation of New Station	\$ 3,020	\$ -	\$ 3,020		Fuel Force software maintenance
	Electricity	\$ 32,000	\$ 32,000	\$ -		
	Equipment, Material, & Supplies	\$ 10,000	\$ 10,000	\$ -		
FACILITIES	Property Insurance	\$ 19,584	\$ 24,484	\$ (4,900)		
	Facility Misc. Maintenance & Repairs	\$ 10,000	\$ -	\$ 10,000		Minor repairs/maint. Major repairs funded by reserve
	Electricity	\$ 60,000	\$ 46,000	\$ 14,000		Increased electricity rates
	Water	\$ 14,000	\$ 15,000	\$ (1,000)		
	Waste	\$ 2,000	\$ 2,500	\$ (500)		
	Gas	\$ 41,800	\$ 35,000	\$ 6,800		Increased gas rates
	TOTAL	\$ 192,404	\$ 164,984	\$ 27,420	17%	

REVENUES		FY18\$	FY17\$	Incr/(Decr)	%	NOTES
	TOTAL	\$ -	\$ -	\$ -		

NET EXPENSE	\$ 192,404	\$ 164,984	\$ 27,420	17%
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SUBSIDIES		FY18\$	FY17\$	Incr/(Decr)	%	NOTES
23	LTF OPERATING	\$ 192,404	\$ 164,984	\$ 27,420		
	TOTAL	\$ 192,404	\$ 164,984	\$ 27,420	17%	

CAPITAL PROJECTS

	Funding Sources							FY18 TOTAL
	Sect. 5307	Sect. 5339	CMAQ	LTF	STAF	LCTOP	Other	
Bus Facility Capital Lease	\$ 1,212,400			\$ 303,100			\$ 20,000	\$ 1,535,500
Facility Capital Maint Account							\$ 500,000	\$ 500,000
TOTAL	\$ 1,212,400	\$ -	\$ -	\$ 303,100	\$ -	\$ -	\$ 520,000	\$ 2,035,500

\$200k reduced cost due to refunding of COP debt
 Funding from CSI Solar Rebates/ CNG Excise Tax Credit

Victor Valley Transit Authority
 FY17-18 Budget

DEPT: **ADMINISTRATION**

EXPENSES	FY18\$	FY17\$	Incr/(Decr)	%	NOTES
Salaries	\$ 1,264,329	\$ 1,059,915	\$ 204,414		Full year costs for 3 staff positions approved mid-year FY17/1 New staff
Benefits	\$ 638,397	\$ 494,311	\$ 144,086		
Contract Services	\$ 53,550	\$ 62,150	\$ (8,600)		Moved schedule filler to staff salaries
I.T. Services	\$ 111,907	\$ 160,206	\$ (48,299)		Contracted I.T. services moved to staff position
Phone/Internet	\$ 12,120	\$ 10,920	\$ 1,200		
Leases & Rentals	\$ -	\$ 7,848	\$ (7,848)		Moved to operational transit programs
Office Expense	\$ 14,400	\$ 13,560	\$ 840		
Marketing	\$ 37,200	\$ 37,200	\$ -		Previously "printing"
Public Liability Insurance	\$ 48,811	\$ 44,832	\$ 3,979		
Professional Development	\$ 58,500	\$ 51,000	\$ 7,500		
Dues and Subscriptions	\$ 35,635	\$ 34,263	\$ 1,372		
Miscellaneous Expense	\$ 17,120	\$ 17,120	\$ -		
TOTAL	\$ 2,291,769	\$ 1,993,125	\$ 298,644	15%	

REVENUES	FY18\$	FY17\$	Incr/(Decr)	%	NOTES
Interest Income	\$ 25,000	\$ 25,000	\$ -		
TOTAL	\$ 25,000	\$ 25,000	\$ -		

NET EXPENSE \$ 2,266,769 \$ 1,968,125 \$ 298,644 15%

SUBSIDIES	FY18\$	FY17\$	Incr/(Decr)	%	NOTES
LTF OPERATING	\$ 2,266,769	\$ 1,968,125	\$ 298,644		
TOTAL	\$ 2,266,769	\$ 1,968,125	\$ 298,644	15%	

CAPITAL PROJECTS NOTES

	Funding Sources							FY18
	Sect. 5307	Sect. 5339	CMAQ	LTF	STAF	LC TOP	Other	TOTAL
Security 1% min set-aside	\$ 9,360			\$ 2,340				\$ 11,700
TOTAL	\$ 9,360	\$ -	\$ -	\$ 2,340	\$ -	\$ -	\$ -	\$ 11,700

**AGENDA ITEM
SEVEN**

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VICTOR VALLEY TRANSIT AUTHORITY

AGENDA MATTER

Authorize the Filing of Grant Applications through the Transit System Safety, Security and Disaster Response Account (TSSSDRA) for the 2016-17 Budget Year.

SUMMARY STATEMENT

The Highway Safety, Traffic Reduction, Air Quality and Port Security Bond Act of 2006, approved by the voters as Proposition 1B at the November 07, 2006 general election, authorizes the issuance of nineteen billion nine hundred twenty-five million dollars (\$19,925,000,000) in general obligation bonds for specified purposes, including grants for transit system safety, security and disaster response projects.

VVTA has been allocated a reduced apportionment of \$14,954.00 in funding for this final fiscal year 2016-17 for eligible transit system safety, security and disaster response projects (TSSSDRA) under the California Transit Security Grant Program (CTSGP). Staff has submitted an investment justification application for a project which includes: Upgrade, replace and expand as necessary security systems and equipment; including but not limited to security cameras, servers, hardware and software. Develop and define the needs of current technology and equipment requirements. Procure system upgrades and equipment and integrate with current security systems. Train users to optimize efficiency and improve system success.

After receiving the notice of project eligibility, several supporting documents are required in order to complete the application process including the attached Resolution 17-03 and Authorized Agent Signature Authority document supporting the grant application and the associated project.

Funding source: FY 2017 CalOES CTSGP (Prop 1B) Capital project: Budgeted FY 17 Security Upgrade projects.

RECOMMENDED ACTION

Adopt Resolution 17-03 to authorize the filing of grant application Transit System Safety, Security and Disaster Response Account (TSSSDRA) for Budget Year 2016-17.

PRESENTED BY	FISCAL IMPACT	MEETING DATE	ITEM NUMBER
Nancie Goff, Deputy Executive Director	\$14,954 TSSSDRA/CTAF	June 19, 2017	7

**FY 2016-17 Transit System Safety, Security and
Disaster Response Account Program
Governing Body Resolution 17-03**

WHEREAS, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 authorizes the issuance of general obligation bonds for specified purposes, including, but not limited to, funding made available for capital projects that provide increased protection against security and safety threats, and for capital expenditures to increase the capacity of transit operators to develop disaster response transportation systems; and

WHEREAS, the California Governor's Office of Emergency Services (Cal OES) administers such funds deposited in the Transit System Safety, Security, and Disaster Response Account under the California Transit Security Grant Program (CTSGBP); and

WHEREAS, Victor Valley Transit Authority is eligible to receive CTSGBP funds; and

WHEREAS, Victor Valley Transit Authority will apply for FY 2016-17 CTSGBP funds in an amount up to \$18,692 for security projects that will upgrade, replace and expand as necessary security systems and equipment; including but not limited to security cameras, servers, hardware and software. Develop and define the needs of current technology and equipment requirements. Procure system upgrades and equipment and integrate with current security systems. Train users to optimize efficiency and improve system success; and

WHEREAS, Victor Valley Transit Authority recognizes that it is responsible for compliance with all Cal OES CTSGBP grant assurances, and state and federal laws, including, but not limited to, laws governing the use of bond funds; and

WHEREAS, Cal OES requires Victor Valley Transit Authority to complete and submit a Governing Body Resolution for the purposes of identifying agent(s) authorized to act on behalf of Victor Valley Transit Authority to execute actions necessary to obtain CTSGBP funds from Cal OES and ensure continued compliance with Cal OES CTSGBP assurances, and state and federal laws.

THEREFORE, IT IS HEREBY RESOLVED BY THE BOARD OF DIRECTORS OF THE VICTOR VALLEY TRANSIT AUTHORITY THAT KEVIN KANE, EXECUTIVE DIRECTOR, AND/OR HIS/HER DESIGNEE, is hereby authorized to execute for and on behalf of Victor Valley Transit Authority, a public entity established under the laws of the State of California, any actions necessary for the purpose of obtaining financial assistance provided by the California Governor's Office of Emergency Services under the CTSGBP.

Passed and approved this 19th day of June, 2017.

**FY 2016-17 Transit System Safety, Security and
Disaster Response Account Program
Governing Body Resolution 17-03**

Certification

I, _____, duly appointed and
(Name)

Board Chair of the Victor Valley Transit Authority
(Title) (Governing Body)

do hereby certify that the above is a true and correct copy of a resolution passed and approved by

the Board of Directors of the Victor Valley Transit Authority on the
(Governing body) (Name of Applicant)

19th day of June, 2017.

Board Chair (Official Position)

(Signature)

June 19, 2017
(Date)

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**AGENDA ITEM
EIGHT**

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VICTOR VALLEY TRANSIT AUTHORITY

AGENDA MATTER

Designation of Barstow Division routes 1, 2, 3, 4, & 5 to operate on a limited schedule and free to the public for Community Celebration Day on July 4, 2017.

SUMMARY STATEMENT

Since 1997, Community Celebration Day on July 4th has been a part of the history of the City of Barstow. The event begins with the 5K run at the Robert A. Sessions Sports Park. Following the run, food, entertainment and evening fireworks will be open to the public. Gates open at 5:00 p.m. and the Fireworks start at 9:00 p.m.

The Barstow Division Fixed Routes 1 and 2 going to the event will begin departing at 5:00 p.m. and operate through 7:00 p.m. making 3 trips. Route 3 will begin departing at 4:00 p.m. and operate through 6:00 p.m. making 3 trips. Barstow County Routes 4 and 5 will make two trips starting at 4:00 p.m. and again at 6:00 p.m. All routes except route 3 will deviate to the sports park. Route 3 will make connections with Routes 1 and 2 at the Barstow Library.

Direct Access will also be provided directly to the Sports Park starting at 5:00 p.m. ending at 7:30 p.m.

At approximately 9:30 pm, after the fireworks show, routes 1, 2, 3, 4 and 5 will begin return trips from the sports park making two trips. Direct Access will return passengers directly to their original pickup location.

The cost of the event is consistent with the FY 2017-18 Budget.

RECOMMENDED ACTION

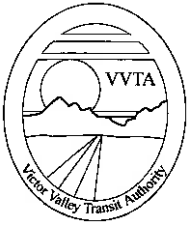
Approve Designation of Barstow Division routes 1, 2, 3, 4, & 5 to operate on a limited schedule and free to the public for Community Celebration Day on July 4, 2017.

PRESENTED BY	FISCAL IMPACT	MEETING DATE	ITEM NUMBER
Craig Barnes, Route Planner	Purchased Transportation \$2,350	June 19, 2017	8

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**DISCLOSURE
POTENTIAL
CONFLICTS OF
INTEREST ISSUES**

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VICTOR VALLEY TRANSIT AUTHORITY

representing the communities of Apple Valley, Adelanto, Hesperia,
Victorville and San Bernardino County

MEMORANDUM

Date: June 19, 2017

To: Victor Valley Transit Board of Directors

From: Victor Valley Transit Executive Director

Subject: Disclosure(s) regarding recommendations for action by the VVTA Board of Directors.

Staff hereby provides the Victor Valley Transit Board of Directors with a listing of principals and subcontractors associated with action items on the agenda for the Board meeting on June 19, 2017.

Agenda Item No.	Contract No.	Principals and Agents	Subcontractors
9	2016-28	Syncromatics Alex Fay, VP Business Dev 523 West 6 th St #444 Los Angeles, CA 90014	N/A
		Avail Technologies Dorsey Houtz 1960 Old Gatesburg #200 State College, PA 16803	
		Double Map Blake Reckley 429 N Pennsylvania St, #401 Indianapolis, IN 46204	
		TransitFare Nazar Hossain 165 East Beave Creek #11A Richmond Hill, Ontario CAN L4B 2N2	

The foregoing information has no financial impact on the Agency and is provided relative to potential conflicts of interests, which may precipitate member abstentions under California Government Code 84308.



VICTOR VALLEY TRANSIT AUTHORITY

representing the communities of Apple Valley, Adelanto, Hesperia,
Victorville and San Bernardino County

Conflict of Interest Form

Purpose: This form is provided to assist members of the VVTA Board of Directors in meeting requirements of Government Code Section 84308 and 87100 in documenting conflict of interest as related to VVTA Board/Committee agenda items.

Instructions: Under certain circumstances, VVTA Board of Directors may be required to disclose and disqualify themselves from participating in, influencing, or voting on an agenda item due to personal income, real property interests, investments, business positions, or receipt of campaign contributions. If applicable, Board members must personally state the following information, for entry into the public record, prior to consideration of the involved agenda item(s) and turn in the completed form to the Clerk of the Board prior to leaving the meeting.

I. Board Member Information

Board Member Name	City/County Name	Meeting Date

II. Campaign Contributions

- I have a disqualifying campaign of over \$250 from _____
(Name of Company and/or individual)
and therefore I am abstaining from participation on Agenda Item _____ Subject: _____
- I have a disqualifying campaign of over \$250 from _____
(Name of Company and/or individual)
and therefore I am abstaining from participation on Agenda item _____ Subject: _____
- I have a disqualifying campaign of over \$250 from _____
(Name of Company and/or individual)
and therefore I am abstaining from participation on Agenda item _____ Subject: _____
- I have a disqualifying campaign of over \$250 from _____
(Name of Company and/or individual)
and therefore I am abstaining from participation on Agenda item _____ Subject: _____

III. Financial Interest

- I have a financial interest of _____, from/in _____
(State income, real property interest, or business position) (Identify company or property location)
and therefore I am abstaining from participation on Agenda Item _____ Subject: _____
- I have a financial interest of _____, from/in _____
(State income, real property interest, or business position) (Identify company or property location)
and therefore I am abstaining from participation on Agenda Item _____ Subject: _____

IV. Signature

Board Member Signature: _____ Date: _____

Please remember you must state the information into the public record prior to consideration of the involved agenda item(s) and turn in the complete form to the Recording Secretary prior to leaving the meeting.

**AGENDA ITEM
NINE**

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VICTOR VALLEY TRANSIT AUTHORITY

AGENDA MATTER

VVTA RFP 2016-28 Intelligent Transportation System Award.

SUMMARY STATEMENT

On January 17, 2017, the VVTA Board of Directors approved the release of RFP 2016-28 Intelligent Transportation System.

VVTA RFP 2016-28 was released and posted to the VVTA website Bids page on January 17, 2017. The Notice Inviting Proposals was also forwarded to vendors who had previously shown interest in participating in this solicitation. Advertisements were published in local newspapers of general circulation as well as in Transit publications commonly used by the industry.

There was a non-mandatory Pre-Proposal meeting held in the VVTA Board Room and via teleconference on February 24, 2017. Addendum No. 1 was posted on January 30, 2017, to include the login information for the Pre-Proposal meeting. Addendum No. 2 was posted on March 10, 2017, extending the deadline for proposals to March 30, 2017. Addendum No 3 was posted on March 23, 2017, which answered all the questions posed during the Pre-Proposal meeting and questions posed prior to the deadline for questions. Four proposals were received.

On Friday, April 21, 2017, the evaluation committee, met to discuss the proposals. One of the evaluators was not able to attend the meeting and provide their scores. The Evaluation Facilitator deemed it necessary to conduct a second meeting on Thursday, May 11, 2017, to gather the remainder of the scores and to discuss the recommendation for award. The final scores tabulated, of a maximum possible score of 100 points:

Continued

RECOMMENDED ACTION

Award the Contract to Syncromatics, Inc., Los Angeles, CA.

PRESENTED BY	FISCAL IMPACT	MEETING DATE	ITEM NUMBER
Kevin Kane, Executive Director	Not to Exceed \$1,274,124 (negotiating BAFO)	June 19, 2017	9

VICTOR VALLEY TRANSIT AUTHORITY

AGENDA MATTER

VVTA RFP 2016-28 Intelligent Transportation System Award.

SUMMARY STATEMENT

Avail Technologies, Inc, State College, PA:	67.36 points
TransitFare, Richmond Hills, Ontario, Canada	55.42 points
Syncromatics, Los Angeles, CA	79.87 points
Doublemap, Inc, Indianapolis, IN	71.20 points

The recommendation for award of the contract is Syncromatics, Los Angeles, CA, whose proposal was the highest scored.

Funding for this project is provided by a combination of CNG tax credits and Prop 1B (ITS) funds that were previously approved by the Board.

**DISCLOSURE
POTENTIAL
CONFLICTS OF
INTEREST ISSUES**

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VICTOR VALLEY TRANSIT AUTHORITY

representing the communities of Apple Valley, Adelanto, Hesperia,
Victorville and San Bernardino County

MEMORANDUM

Date: June 19, 2017

To: Victor Valley Transit Board of Directors

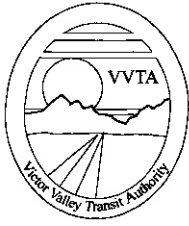
From: Victor Valley Transit Executive Director

Subject: Disclosure(s) regarding recommendations for action by the VVTA Board of Directors.

Staff hereby provides the Victor Valley Transit Board of Directors with a listing of principals and subcontractors associated with action items on the agenda for the Board meeting on June 19, 2017.

Agenda Item No.	Contract No.	Principals and Agents	Subcontractors
10	2017-07	Segal Water Consulting Patrick Bracken 330 North Brand Blvd #1100 Glendale, CA 91203	N/A
		Robert Babbitt, PLLC 6517 Mesa Ridge Court Ft. Worth TX 76137	
		Regional Government Svc Jennifer Bower P.O. Box 1350 Carmel Valley, CA 93924	
		NFP Michelle Vargas 1139 S. Orem Blvd Orem, UT 84058	

The foregoing information has no financial impact on the Agency and is provided relative to potential conflicts of interests, which may precipitate member abstentions under California Government Code 84308.



VICTOR VALLEY TRANSIT AUTHORITY

representing the communities of Apple Valley, Adelanto, Hesperia,
Victorville and San Bernardino County

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I. Board Member Information

Board Member Name	City/County Name	Meeting Date

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(Name of Company and/or individual)
and therefore I am abstaining from participation on Agenda Item _____ Subject: _____
- I have a disqualifying campaign of over \$250 from _____
(Name of Company and/or individual)
and therefore I am abstaining from participation on Agenda item _____ Subject: _____
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(Name of Company and/or individual)
and therefore I am abstaining from participation on Agenda item _____ Subject: _____
- I have a disqualifying campaign of over \$250 from _____
(Name of Company and/or individual)
and therefore I am abstaining from participation on Agenda item _____ Subject: _____

III. Financial Interest

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and therefore I am abstaining from participation on Agenda Item _____ Subject: _____
- I have a financial interest of _____, from/in _____
(State income, real property interest, or business position) (Identify company or property location)
and therefore I am abstaining from participation on Agenda Item _____ Subject: _____

IV. Signature

Board Member Signature: _____ Date: _____

Please remember you must state the information into the public record prior to consideration of the involved agenda item(s) and turn in the complete form to the Recording Secretary prior to leaving the meeting.

**AGENDA ITEM
TEN**

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VICTOR VALLEY TRANSIT AUTHORITY

AGENDA MATTER

VVTA RFP 2017-07 Compensation and Benefits Study Award.

SUMMARY STATEMENT

On February 21, 2017, the VVTA Board of Directors approved the release of RFP 2017-03 Compensation and Benefits Study. RFP 2017-03 was released and only one Proposal was received. RFP 2017-03 was cancelled and the one proposal was returned unopened to the proposer with the notice cancelling the RFP. The RFP document was revised to extend the time for bidding and the time for the contract. VVTA RFP 2017-07 was released and posted to the VVTA website Bids page on March 24, 2017. The Notice Inviting Proposals was also forwarded to vendors who had previously shown interest in participating in this solicitation, as well as to certified Disadvantaged Business Enterprises listed in the CA DBE listing. Advertisements were published in local newspapers of general circulation, as well as in Transit publications commonly used by the industry.

Addendum No. 1 was posted and forwarded to all known proposers on April 20, 2017. The Proposals were due on April 27, 2017.

On Monday, June 5, 2017, the evaluation committee met to discuss the proposals. The final scores were tabulated with a maximum possible score of 100 points:

Robert Babbitt, Fort Worth, TX.:	50.22 points
NFP, Oren, UT	68.83 points
Segal Waters Consulting, Glendale, CA	75.15 points
Regional Government Services, Carmel Valley, CA	65.61 points

The recommendation is to award the contract to Segal Waters Consulting, Glendale, CA, whose proposal was the highest scored. Since the final evaluation was completed after the release of the FY18 budget, the funding for this project was not included in that budget. Upon completion of the BAFO a final contract amount will be presented to the Board via a budget amendment.

RECOMMENDED ACTION

Award the Contract to Segal Waters Consulting, Glendale, CA.

PRESENTED BY	FISCAL IMPACT	MEETING DATE	ITEM NUMBER
Christine Plasting, Procurement Manager	Not to Exceed \$60,000 (negotiating BAFO)	June 19, 2017	10

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**AGENDA ITEM
ELEVEN**

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VICTOR VALLEY TRANSIT AUTHORITY

AGENDA MATTER

Approve Board Chair, or Vice-Chair in the absence of the Chair, as the identified representative to negotiate with Executive Director regarding compensation pursuant to Government Code 54957.6.

SUMMARY STATEMENT

Pursuant to Government Code Section 54957.6 the Board may appoint one of its members to act as the designated representative to negotiate compensation with unrepresented employees. The Executive Director is currently being evaluated and it is anticipated that there will be negotiations with regard to compensation. The appointment of the Board Chair to act as the designated representative for the Board will allow these negotiations to commence. This action will allow the Board Chair, or the Vice-Chair in absence of the Board Chair, to act as the Board representative for purposes of negotiating compensation with an unrepresented employee and to discuss compensation in closed session with the Board. No final action regarding compensation will be taken in closed session.

This action has to be taken in open session and occur prior to the closed session.

This item was not discussed at any VVTA TAC meeting.

RECOMMENDED ACTION

Approve Board Chair, or Vice-Chair in the Board Chairs absence, as the identified representative to negotiate with Executive Director regarding compensation pursuant to Government Code 54957.6.

PRESENTED BY	FISCAL IMPACT	MEETING DATE	ITEM NUMBER
Carol Greene, County Counsel	N/A	June 19, 2017	11

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**AGENDA ITEM
TWELVE**

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VICTOR VALLEY TRANSIT AUTHORITY

AGENDA MATTER

Closed Session.

SUMMARY STATEMENT

BOARD BUSINESS

Closed Session.

Personnel Matters - Government Code Section 54957(b)(1) – Public Employee Performance Evaluation. Title: Executive Director.

RECOMMENDED ACTION

PRESENTED BY	FISCAL IMPACT	MEETING DATE	ITEM NUMBER
Carol Greene, County Counsel	N/A	June 19, 2017	12

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**CORRESPONDENCE
/PRESS CLIPS**

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Victor Valley Transit Authority

By Fidel Gonzales, Marketing & Civil Rights



Victor Valley Transit Authority (VVTA) continues serving the growing High Desert transportation needs. The agency has made great strides in

its partnerships that support education, employment, veterans, and other life services opportunities.

Established as a Joint Powers Authority in 1991, VVTA offered Americans with Disabilities Act (ADA) paratransit service and fixed-route bus service for Adelanto, Apple Valley, Hesperia, Victorville and county areas of Helendale, Lucerne Valley, Piñon Hills and Wrightwood. Since then, following its merger with Barstow Area Transit in 2015, VVTA service area grew from 425 square miles to nearly 1,000 square miles. VVTA's operational area currently spans from the Los Angeles County, Kern County, and Inyo County lines on the west and north to the Colorado River on the east. Communities now include Barstow, Daggett, Hinkley, National Training Center at Fort Irwin, Lenwood, Ludlow, Mountain Pass, Newberry Springs, Trona, Big River, and Yermo.

In addition to its VVTA Direct Access, a curb-to-curb transportation service to individuals who are certified and meet ADA requirements, VVTA provides traditional bus service through its 36 fixed routes. In the last decade, fixed route ridership has grown from 1 million riders in 2006 to 2.7 million riders in 2016.

Recent routes added to the system include the 45X Express in 2015, which delivers non-stop service from Victor Valley College to the Victorville Transfer Point at Costco. VVTA

continued on page 21

High Desert Report

An economic overview

Victor Valley Transit Authority

Continued

Route 24 Oak Hills, added in October 2016, now provides service to Oak Hills High School and San Joaquin Valley College.

VVTA Route 200 Lifeline service to Needles, which operates one day per week, began in June 2016, connecting the cities of Needles, Barstow, and Victorville. The route is in response to a request from the San Bernardino County Board of Supervisors Chair, Robert Lovingood, who saw the need for Needles residents to have access to the courts and Medi-Cal healthcare not available in that city.

VVTA Needles Car Share program, which was nationally recognized with an innovation award, features hourly car rental-type of service starting at just \$5 an hour. While Needles does have transit service within its city limits, many of the nearest supermarkets and other retail shopping are only found across the Colorado River in Arizona. Public transportation does not meet this need.



The VVTA Route 15 B-V Link connects Barstow to the Victor Valley and provides Monday-through-Saturday service to the Inland Empire, including San Bernardino and Fontana Metrolink. The route began in 2011, offering service just three days a week between Barstow and Victorville. The following year, service was extended to San Bernardino, and in 2013 service was extended to Monday through

Friday. Saturday service was added in July 2016 when ridership blossomed to nearly 6,000 monthly riders.

VVTA continues its partnership with Victor Valley College with its Ram Pass program. Funded through a student transportation fee, students with valid VVC student IDs board fixed-route buses for free. The program began as a pilot program funded through the Mojave Desert Air Quality Management District.

“The Ram Pass program has reduced traffic congestion on Bear Valley Road, reduced stress on VVC’s overcrowded parking lots, and improved air quality through this collaborative Mojave Desert Air Quality Management District effort,” said VVTA Mobility Manager Aaron Moore. “Though the greatest impact we have seen emerge from this program is the life opportunities that were once more challenging to attain due to the high cost of transportation inherent with our sparsely populated region.”

Through the Ram Pass, 288,181 trips were provided to VVC students during the extended pilot that concluded in 2014, accounting for 12% of system-wide rider trips. Students ridership from all High Desert schools remains strong and currently accounts for 48% of rider trips, according to a recent AECOM survey.

Approximately 50% of all student ridership use the Ram Pass.

VVTA remains sensitive to its use of local roads. Between 2010 and 2016 VVTA has turned over more than \$30 million in unused transit funds to local jurisdictions for street and road maintenance and improvements.

Realizing the health and environmental benefits of Compressed Natural Gas (CNG), VVTA began switching from

its all-diesel fleet to an all-CNG fleet in 1998. To reduce costs associated with outsourcing fuel requirements to outside vendors, VVTA now operates two strategically located CNG fueling stations in Hesperia and Barstow. These fueling stations are open to the public. In addition, these new fueling stations shorten refueling times and improve operational efficiencies.

With an eye on the future, the agency continues testing of renewable energy fuel technologies. VVTA began testing Zero-Emission Bus (ZEB) hydrogen fuel and electric-powered technologies in 2016 and deployed its first electric support vehicles in 2017.

Vanpool

Serving the needs of the High Desert’s workforce, VVTA launched its commuter vanpool program in 2012. The program enables individuals in groups of seven or more to commute for as low as \$30 a week. The vanpool fleet has since blossomed to 212 vehicles, serving 1,500 commuters daily and logging over 400,000 miles monthly. By eliminating what would be 1,290 single-occupancy vehicles from High Desert roadways, the shared ride program dramatically reduces traffic congestion. With the environment, the economy, and quality of life in mind, VVTA Vanpool saves the High Desert 1.6 million single-occupancy vehicle miles monthly.

CTSA

VVTA was designated a Consolidated Transportation Services Agency (CTSA) by the San Bernardino County Transportation Authority (SBCTA) in 2015, enabling that division of the agency to operate with fewer restrictions in its mission to improve mobility options for residents who are most in need and often the most difficult to reach through conventional fixed-route transportation. This designation of the CTSA was made in recognition of efforts VVTA had made through its

continued on page 22

Victor Valley Transit Authority

Continued

Mobility Management Department to enhance regional transportation for seniors, disabled individuals, and High Desert residents who do not otherwise have transportation options.

The agency has also been essential in expanding transit services, providing oversight and financial management to local nonprofits. Residents of Trona in the northwest county and Big River along the Colorado River are now served through volunteer-driver programs.

For seniors and those with disabilities, living in sparsely populated areas proved challenging for those in need of transportation, especially for medical and social services appointments. Prior to the CTSA, public transportation was simply not available, and the con-

Realizing the success nonprofits have made in serving the community but also the transportation challenges these organizations face, the CTSA initiated the Mobility Vehicle Donation Program to serve these needs. The program donates retired vehicles to regional nonprofits to help reach their clientele—including the elderly and those with disabilities—who are living in the greater VVTA service area. While VVTA is restricted from providing assisted medical transportation, by working through qualified nonprofits, the CTSA realized that, through such transportation partnerships, the nonprofits provide medical transportation for a fraction of the cost and without further burdening emergency medical response systems. This new approach to transit saved families

from skyrocketing transportation costs. To ensure the long-term success of these programs, the CTSA developed a Driver Training Program and a Vehicle Maintenance Program.

Working with the Veterans Administration Loma Linda Healthcare System, the



sequences adversely impacted medical conditions and public resources. To meet this need, the CTSA launched the Transportation Reimbursement for Individuals Program (TRIP), which provides an incentive for volunteer drivers (usually friends or neighbors) to assist eligible individuals who are unable to drive or access public transportation by providing necessary, escorted transportation. Participants receive funds to reimburse the volunteer driver and to offset the cost associated with providing transportation.

CTSA helped develop the free Veterans Express Transportation System (VETS) for those veterans who have medical appointments at the VA Loma Linda. Previously, transportation options were not only costly but were limited to certain times of the day and veterans could not receive the care they needed.

Debi Lorrh

Subject: FW: Needles Courthouse Reopens One Day Per Month Starting July 2017
Attachments: 20170526_VVNG_NEEDLES-COURTHOUSE.pdf; 20170526_VVNG_NEEDLES-COURTHOUSE.jpg

NEEDLES, Calif. (VVNG.com) Effective July 7, 2017, the San Bernardino Superior Court will open limited services in Needles for members of the public to address traffic and non-traffic infraction matters.

The Needles Clerk's Office will be open to the public on the first Friday of each month during the business hours of 8:30 a.m. to 12:30 p.m. to provide limited services including non-cash payments, traffic school sign-ups, payments extensions or scheduling a court date.

In addition, remote video proceedings will be supported by a judge sitting in the Barstow District. This will allow residents to appear at the Needles District located at 1111 Bailey Avenue for remote appearance on traffic and non-traffic infraction arraignments. Additional services will be provided gradually as resources become available.

The Victor Valley Transit Authority (VVTA) Route 200 will continue to make one round-trip each Friday, departing from Needles, traveling to Barstow in the morning and returning to Needles in the afternoon for those individuals who wish to appear at the Barstow District.

This ongoing collaboration between the San Bernardino Superior Court, Needles City Council members and Robert Lovingood, San Bernardino County 1st District Supervisor, represents a continuing effort to restore services that were reduced or eliminated due to budget cuts over the last several years.

"Bringing video court proceedings and other services to Needles will save countless hours of travel time and increase convenience for Needles residents," San Bernardino County Board of Supervisors Chair Robert A. Lovingood said. "We have long advocated at the state level for increased services for Needles. It's great to see this new development and the focused, ongoing effort of restoring more services for the community of Needles and surrounding areas."

For more information, please contact the Court Executive Office at 909-708-8746.

COSTLY PROPOSITION

COST

TRANSPORTATION

VVTA, like almost all public agencies, finds passenger fares cover only a sliver of costs

Staff Writer

By Shea Johnson

In March, more than 237,000 passengers rode Victor Valley Transit Authority buses. The agency collected nearly \$300,000 in revenue from passengers, but the costs to operate the transportation system throughout the High Desert? About \$1.85 million.

So how does a public transit authority get by when it spends an average of \$7.83 per passenger who will give back only \$1.26 in fares?

It is in no way unique, but the authority is significantly reliant on federal and state

SEE COST, A6



Darryl McClellan rides the Victor Valley Transit Authority's Route 31 between Victorville and Adelanto on Friday. The route is one of VVTA's busiest, attracting more than 13,000 passengers in March, yet it still only received 30.5 percent of its operating cost from passenger fares.

[JAMES QUIGG, DAILY PRESS]



David Ross, left, and Anneliese Duckett ride Victor Valley Transit Authority's Route 31 between Victorville and Adelanto on Friday. The route is one of VVTA's busiest, attracting more than 13,000 passengers in March, yet it still only received 30.5 percent of its operating cost from passenger fares. [JAMES QUIGG, DAILY PRESS]

COSTLY PROPOSITION

COST

From Page A1

funding to bankroll operations, beginning each fiscal year knowing that passengers will cover just about one-sixth of the cost of a trip.

Only a sliver of the more than 1,800 U.S. mass transit systems in 2013 reported fare revenue exceeded operating expenses, or about 2 percent of them, according to The Hamilton Project, an economic policy initiative at the Brookings Institution launched in 2006.

Metro rail systems, meanwhile, all operated at a loss during that same year.

“Like roads, mass transit is not self-sustaining: both roads and mass transit require a combination of user fees and other government funding to pay for operations, maintenance, and expansion,” The Hamilton Project authors wrote in a May 2015 paper titled, “Racing Ahead or Falling Behind: Six Economic Facts About Transportation Infrastructure in the United States.”

Instead, government subsidies keep systems like VVTA afloat. In the agency's \$32.2 million fiscal year 2017-18 draft budget, officials project \$18.2 million in operating revenue, of which just \$3.1 million is tied to passenger fares.

A far bigger chunk, about two-thirds or \$12.4 million of anticipated operating revenue, is expected to come from the Local Transportation Fund, one of two major funding sources included in the 1971 Transportation Development Act. The other, the State Transit Assistance Fund, feeds VVTA money for capital projects.

Measure I, the voter-approved half-cent sales tax in San Bernardino County, supplies \$1.5 million more in operating revenue. Remaining income comes mostly from federal sources.

The funding framework is similar with VVTA's \$14 million capital budget, except passenger fares there are not a factor.

"Well, when you think of the public library, you don't think of it making a profit; it's funded with grants," VVTA Executive Director Kevin Kane explained. "So this is just another public program that's providing opportunities for people."

Two of VVTA's main goals are to provide as many services as possible while also meeting what's called a "farebox recovery ratio" — the percentage of fares covering operating costs.

Although transit systems like this one are expected to collect just a fragment of operating costs from passengers, there is a built-in accountability mechanism requiring they hit certain targets or risk losing state funding.

For VVTA, it's 15 percent. In March, the agency reported 16.04.

"If we were running this as a for-profit," Kane said, before pausing. "First of all, I don't think anybody would go into it because of all the federal restrictions."

Still, as a bonafide public service, there is evidence that transit systems across the U.S. are worth their subsidies.

In a 2014 report by EDR Group for the American Public Transportation Association, the study found that \$1 billion in public transportation investments could generate up to 50,700 jobs.

And public transportation is inherently a safety net for the economically disadvantaged and disabled. Eighty-nine percent of VVTA riders, in fact, are transit dependent or choose not to own a car, according to an agency survey in March 2016 of 2,176 riders.

For Americans with Disability Act passengers, 70 percent were not licensed drivers, while 59 percent reported medical care as their predominant trip purpose.

VVTA, like any other transit agency, also has an opportunity to give back to the communities in which they operate. Kane was cognizant of buses' impacts on roads.

Any agency that doesn't utilize all of its Local Transportation Fund, yet still meets all its service needs, can send unprogrammed funds back to jurisdictions for street and road maintenance.

He estimated that VVTA had provided \$70 million in such funding over several years and about \$5 million in 2017.

"We have been very, very forward in looking for ways to improve mobility options and reduce our costs at the same time, and that's a bit of a trick," he said. Then, later: "We're known for thinking out of the box."

Those unconventional services include donating retired ADA vehicles to nonprofits in return for those organizations agreeing to handle certain agency ADA rides; paying mileage for neighbors to transport passengers; and readying to launch the “VVTAWatch” app, where users can report incidents or bus problems directly to dispatch.

In 2015, VVTA merged with Barstow Area Transit, and Kane said they’ve been able to bolster performance and technology there, and VVTA is seeking a \$5 million bond to construct a new facility there. Since then, data shows a steady decrease in passengers per revenue hour for most routes, but Kane said this trend is expected as more services are added, increasing total revenue hours.

He acknowledged that total ridership throughout the system had been down “slightly” this year, but nothing to cause alarm. About 3,800 fewer passengers rode in March than the same month the year prior when nearly 241,000 passengers were counted.

One point of emphasis moving forward, however, will be the agency buses’ promptness, as Kane called on-time performance “one of our biggest problems operationally.”

“It’s going to continue to deteriorate as traffic builds,” he said. “As ridership increases, what happens is your dwell time — which means the time it takes for riders to get on the bus — increases. As traffic increases, everything gets slower.”

The agency targets a 95 percent on-time rate, which is defined as less than 10 minutes early and less than 30 minutes late for ADA paratransit. For all other routes, it’s not a second early and less than five minutes late.

In February, the agency reported a 100 percent on-time rate among 13,449 ADA rides sampled. The Ft. Irwin route (97 percent) also reached the goal. Yet the BV Link (81), fixed routes (78) and county routes (77) missed the mark.

If routes prove to be continuously late, the agency will seek to analyze why and consider fixes.

But at the job for 19 years, Kane believed that VVTA, in sum, had made strides since the days where its fleet consisted of refurbished, white-painted school buses. Still, one element of the nature of the business remains uneasy to stomach.

“How’d you like to be in a business where your best customers’ biggest goal in life,” he said light-heartedly, “is to not have to use your product anymore?” —*Shea Johnson can be reached at 760-955-5368 or SJohnson@VVDaily-Press.com. Follow him on Twitter at @DP_Shea.*

It's time to rethink public transportation

Staff Writer Shea Johnson's eye-opening report on Victor Valley Transit Authority funding on Sunday illustrates how government often gets stuck in a rut, usually at the taxpayers' expense.

In March, VVTA collected \$300,000 in passenger fares, but the cost to operate the bus system throughout the High Desert was about \$1.85 million. That means the \$1.55 million needed to keep the system running came from taxpayer-funded subsidies, either San Bernardino County's Measure I sales tax, state Transit Assistance Funds or the Local Transportation Fund.

While VVTA Executive Director Kevin Kane rightly says this public program provides opportunities for people, we wonder if opportunities couldn't be expanded and costs reduced by changing the way VVTA — and many other bus systems — operate.

Already VVTA pays mileage to people willing to transport neighbors covered under the Americans with Disability Act. Most of these trips are to receive health care. Why not expand that program for all passengers? We bet there are people, especially retirees, who would be willing to drive someone for a fee.

Or why not provide those who use public transportation with vouchers and let them contact Uber when they need a ride? We think these riders should still contribute part of their "fare," but they'd get better service for their money.

And Uber and other similar services might even provide government with a rate break if they were given these contracts.

Think of it. No more mostly empty buses on the roadways. No more costly overhead. Passengers wouldn't be at the mercy of the bus schedule or bus stops to get where they needed to go. No more standing in the rain or heat. Just call Uber or some similar service to be picked up at home and taken to their destination.

Would this cost \$1.85 million a month? Even if it did, wouldn't the convenience for the customer trump the current system?

There may be even other ideas out there that would reduce costs and improve services for those who rely on VVTA.

We're not suggesting we pull the plug on VVTA overnight or even ever. But we think it is past time to start coming up with ideas to reduce the burden on taxpayers, who are shouldering the load for more and more programs every day.

According to the Hamilton Project that the Brookings Institute launched in 2006, only 2 percent of the more than 1,800 mass transit systems in the U.S. exceeded operating expenses with revenue from fares. In the private sector, companies that perennially lose money go out of business. Maybe that's how it should be in the public sector, too.



PFM

Huge efficiencies were gained through the use of a paperless fleet management (PFM) system at Victor Valley Transit Authority Hesperia, Calif. Switching to this system provides quick and easy access to real-time data on fleet information, current vehicle repairs and vehicle history.

The features of its PFM system saves significant man hours when reviewing work orders, preventive maintenance inspection (PMI) information, parts inventory and repair history. It also has a paperless PMI program that produces auto-generated work orders for failed line items, enhancing accountability by ensuring failed items are resolved.

Tablet technology is also used with its PFM system. This provides technicians with one-touch access to vehicle- and component-specific shop manuals and historical maintenance data while on the go. It is also used to easily perform PMIs, providing technicians access to all pertinent vehicle data.

DESERT NEWS POST

Thur., June 1, 2017

VV Transti Authority Awarded CalACT Outstanding Coordination Award

Victor Valley Transit Authority was awarded Outstanding Coordination Effort Award of the Year by the California Association for Coordinated Transportation (CalACT), the largest state transit association in the United States. The award was presented at the CalACT 2017 Spring Conference and Expo in Lake Tahoe,

California CalACT's annual awards event where the association honors transit agencies that has made positive contributions to transportation and other CalACT members. Accepting the award was VVTA CTSA Director, Aaron Moore.

"This award is testament to the value VVTA delivers to its commu-

nity," said San Bernardino County Board of Supervisors Chair and VVTA Board Member, Robert Lovingood. "Although a small agency, VVTA continues making a real-world difference in the lives of those it serves."

A driving force behind the award, the VVTA Mobility department launched in 2012, moving beyond

traditional fixed route transit solutions to a strategic approach of coordinating services with nonprofits and other transportation agencies. VVTA compounded its network of success stories, when it transitioned to a Consolidated Transportation Service Agency in 2015. The agency has since launched thriving programs that serve traditional transit's most difficult-to-reach rural areas of the county.

“From its volunteer driver programs in Trona and Big River to its innovative Needles Carshare and Victor Valley College Ram Pass student transportation programs, VVTA’s success is realized through the education, career, and life-improvement opportunities delivered to its community members, including its students, seniors, and veterans,” Lovingood said.

With students traveling up to 50-miles roundtrip to Victor Valley College, the VVC Ram Pass helps students overcome the financial burden of commuting to college by providing unlimited transportation on VVTA’s fixed route bus system, when using their student ID. The program logged 318,000 VVC student trips last fiscal year and is credited with connecting students to higher education who could not otherwise afford a ride.

In Needles, a city that lacks a supermarket and many health services, the CTSA was integral in launching the VVTA Carshare program. Life-essential services across the Colorado River in Bullhead City, Arizona are not available by scheduled local bus service. For just five dollars per hour (including fuel and insurance), residents may now use the micro-rental



Continued from page 12

service to access shopping, medical, and educational services across the river.

About Victor Valley Transit Authority: Victor Valley Transit Authority (VVTA) is a public transit agency and Consolidated Transportation Services Agency (CTSA), providing bus, ADA paratransit, and vanpool service to California’s High Desert. VVTA’s service area spans nearly 1,000 square miles, featuring service to Adelanto, Apple Valley, Barstow,

Hesperia, Needles, Victorville and unincorporated San Bernardino County, including Daggett, Helendale, Hinkley, Lucerne Valley, Newberry Springs, Oak Hills, Oro Grande, Phelan, Pinon Hills, Wrightwood, and Yermo. Commuter service to Fort Irwin National Training Center (NTC) and connecting service from the High Desert to the Inland Empire is also provided. Additional information and service alerts are available at VVTA.org, [Facebook.com/OfficialVVTA](https://www.facebook.com/OfficialVVTA), and [Twitter.com/VVTransit](https://twitter.com/VVTransit).