

VICTOR VALLEY TRANSIT AUTHORITY

Expanded Reports for August 2018.

The attached expanded Performance Reports are presented to provide an overview of the transit system's costs and performance for the month of August 2018.

- Transdev invoice for BAT and VVTA.
- Monthly Performance Charts: Passengers Per Revenue Hour, 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.
- Monthly Complaint and Compliment Reports.
- Lift Deployment and Bike Rack Use Logs, VVTA and BAT.
- Monthly ADA Denial Report.
- Transdev On Time Performance Report FY 2018.
- Miles Between Roadcalls.
- PERMA Loss Detail Report.

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

INVOICE NO. "000818-IN0008-Revised

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

DATE 09/10/2018

CONTRACT NAME:
 Victor Valley Transit

Attention: Mr. Kevin Kane
 Executive Director

MONTH August

BILLING PERIOD 08/01/2018 to 08/31/2018

	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	3,522.00	4,018.61	\$248,406.66	\$283,432.56	\$35,025.90	\$496,813.32	\$536,917.38	\$40,104.06
Subscription	1,055.00	1,259.53	\$74,409.15	\$88,834.65	\$14,425.50	\$148,818.30	\$165,853.41	\$17,035.11
Regional Fixed Rt	10,845.80	10,828.00	\$674,283.39	\$673,176.76	(\$1,106.63)	\$1,312,290.58	\$1,310,419.26	(\$1,871.32)
County	2,600.90	2,597.00	\$161,697.95	\$161,455.49	(\$242.46)	\$315,827.95	\$315,388.41	(\$439.54)
Dead Head LV-Rte.#23	15.50	15.50	\$963.64	\$963.64	\$0.00	\$1,896.19	\$1,896.19	\$0.00
Rte. 200	50.00	50.00	\$3,108.50	\$3,108.50	\$0.00	\$5,595.30	\$5,595.30	\$0.00
B.V. Link/Lifeline	661.68	662.00	\$41,136.65	\$41,156.54	\$19.89	\$79,122.52	\$78,955.90	(\$166.62)
Dead Head BV	23.00	23.00	\$1,429.91	\$1,429.91	\$0.00	\$2,735.48	\$2,735.48	\$0.00
Fort Irwin	664.70	662.00	\$41,324.40	\$41,156.54	(\$167.86)	\$79,055.37	\$78,707.22	(\$348.15)
Dead Head FI	86.25	86.25	\$5,362.16	\$5,362.16	\$0.00	\$10,258.05	\$10,258.05	\$0.00
SUBTOTALS	19,524.83	20,201.89	\$1,252,122.40	\$1,300,076.75	\$47,954.35	\$2,452,413.06	\$2,506,726.60	\$54,313.54

* County routes include 20,21,22,23 and 24

TOTAL INVOICE INCLUDING VARIANCE

\$1,300,076.75

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. "000083118-INS-08B

DATE 09/10/2018

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

CONTRACT NAME:
 Victor Valley

Attention: Mr. Kevin Kane
 Executive Director

MONTH August BILLING PERIOD 08/01/18 to 08/31/18

	August 18 Budgeted HOURS	August 18 ACTUAL HOURS	August 18 Budgeted REVENUE	August 18 ACTUAL REVENUE	August 18 Variance (+ or -)	Budgeted Expense Year-to-date	Actual Expense Year-to-date	Variance (+ or -) Year-to-date
Fixed Route	1951.71	1952.00	\$121,337.81	\$121,355.84	\$18.03	\$236,806.15	\$236,805.53	(\$0.62)
County	803.31	803.00	\$49,941.78	\$49,922.51	(\$19.27)	\$97,333.97	\$97,296.05	(\$37.92)
DAR	454.00	354.50	\$32,020.62	\$25,002.89	(\$7,017.74)	\$64,041.24	\$45,456.59	(\$18,584.65)
SUBTOTALS	3,209.02	3,109.50	\$203,300.21	\$196,281.24	(\$7,018.98)	\$398,181.36	\$379,558.17	(\$18,623.19)

TOTAL INVOICE \$196,281.24

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

 Manager's Signature and Business Phone

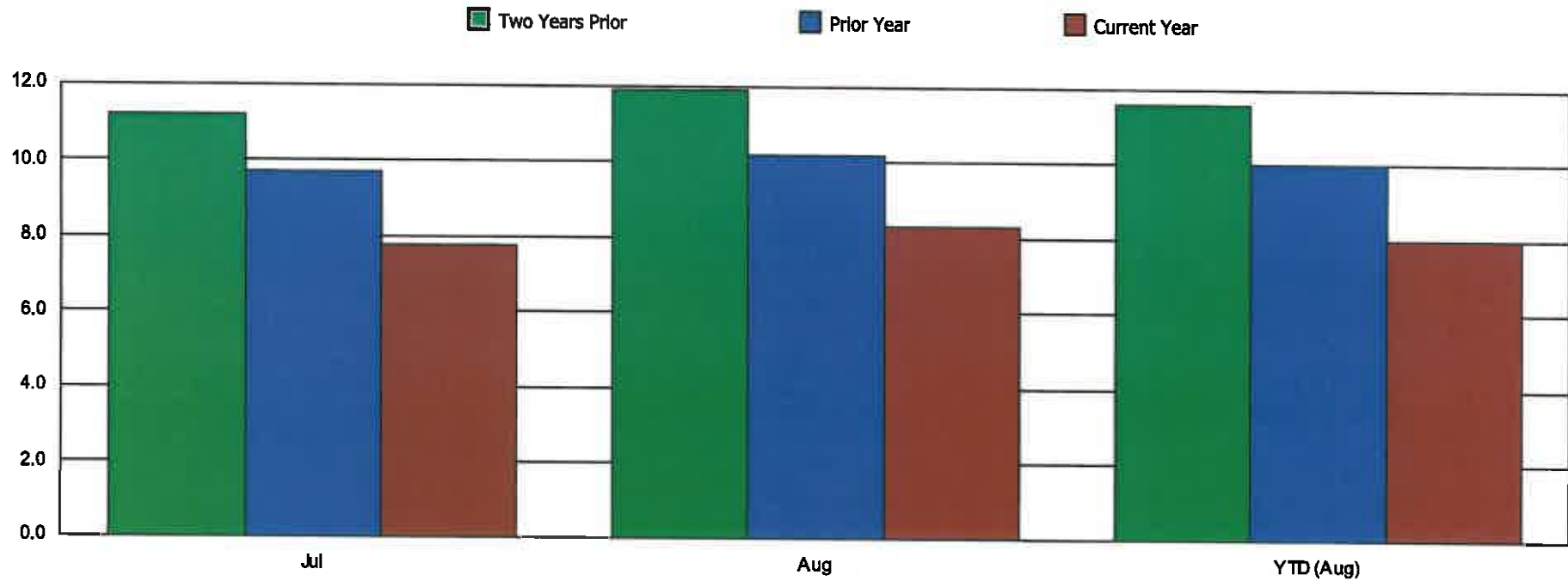


FY 2019 -- Monthly Performance Charts

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

Passengers Per Revenue Hour

Target: None



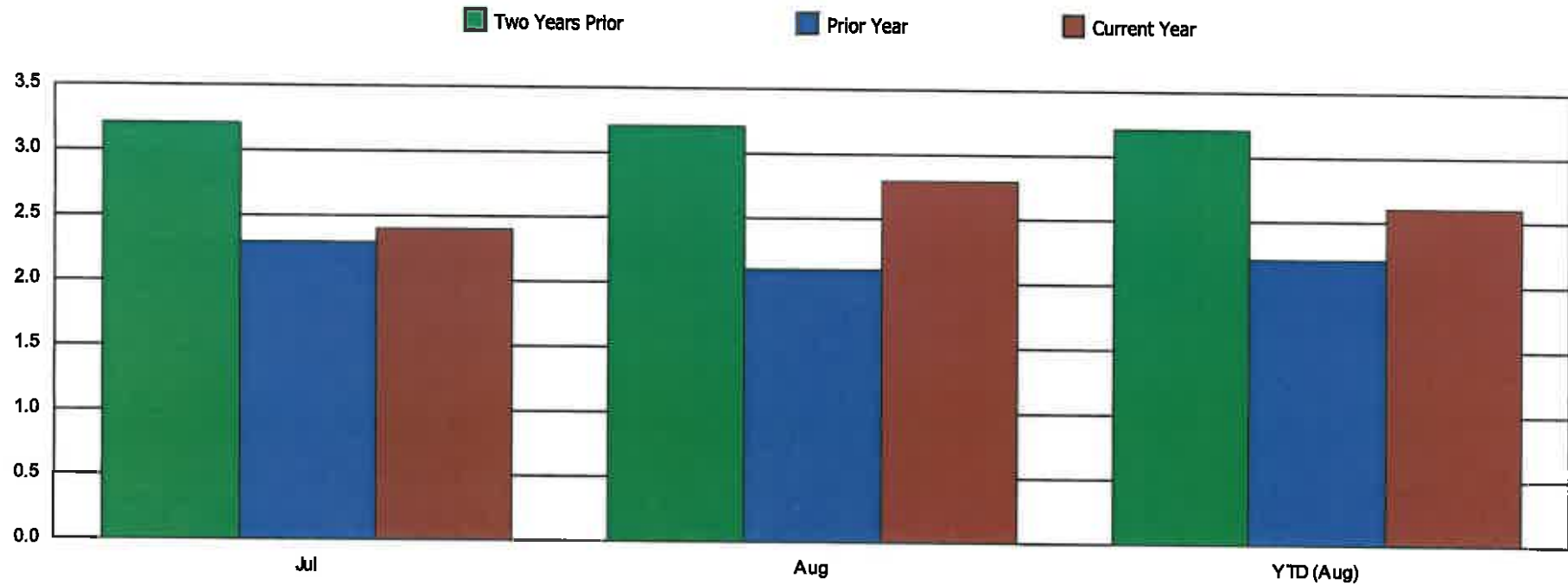


FY 2019 -- Monthly Performance Charts

**Program - County Routes
Year-To-Date through August
All Routes**

Passengers Per Revenue Hour

Target: None





FY 2019 -- Monthly Performance Charts

Program - Community Transit

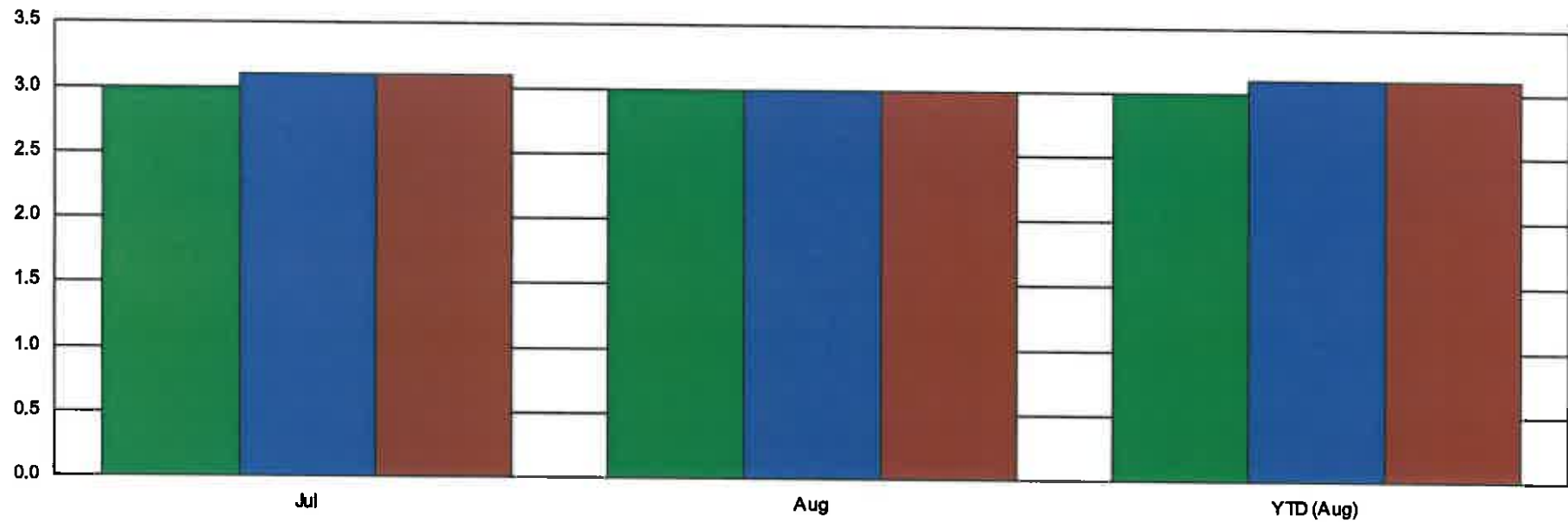
Year-To-Date through August

All Routes

Passengers Per Revenue Hour

Target: None

Two Years Prior Prior Year Current Year



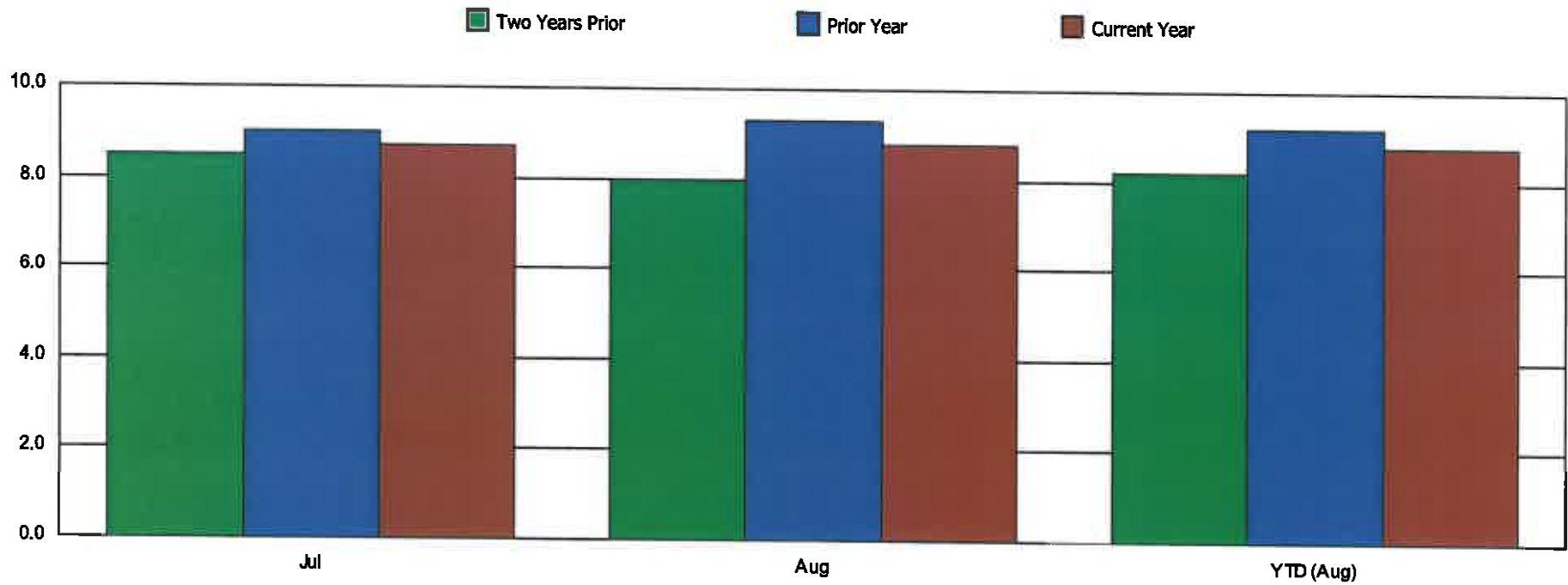


FY 2019 -- Monthly Performance Charts

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

Passengers Per Revenue Hour

Target: None



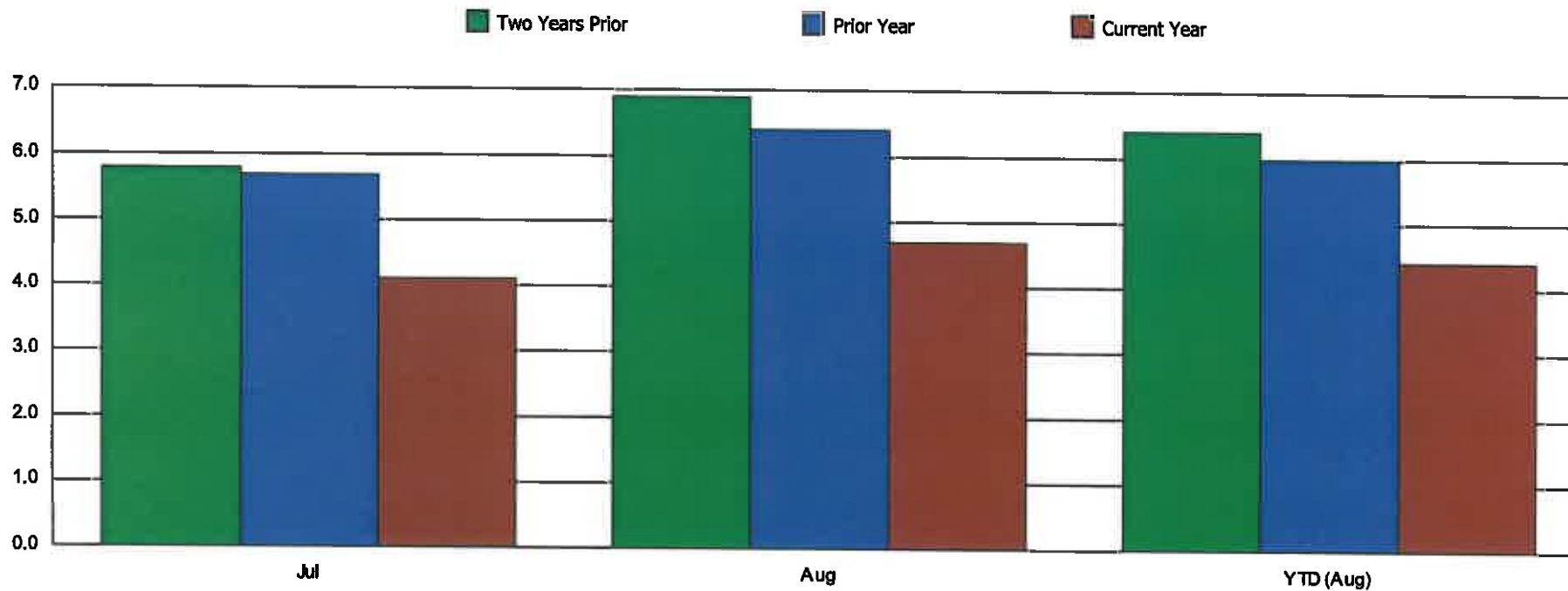


FY 2019 -- Monthly Performance Charts

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

Passengers Per Revenue Hour

Target: None





FY 2019 -- Monthly Performance Charts

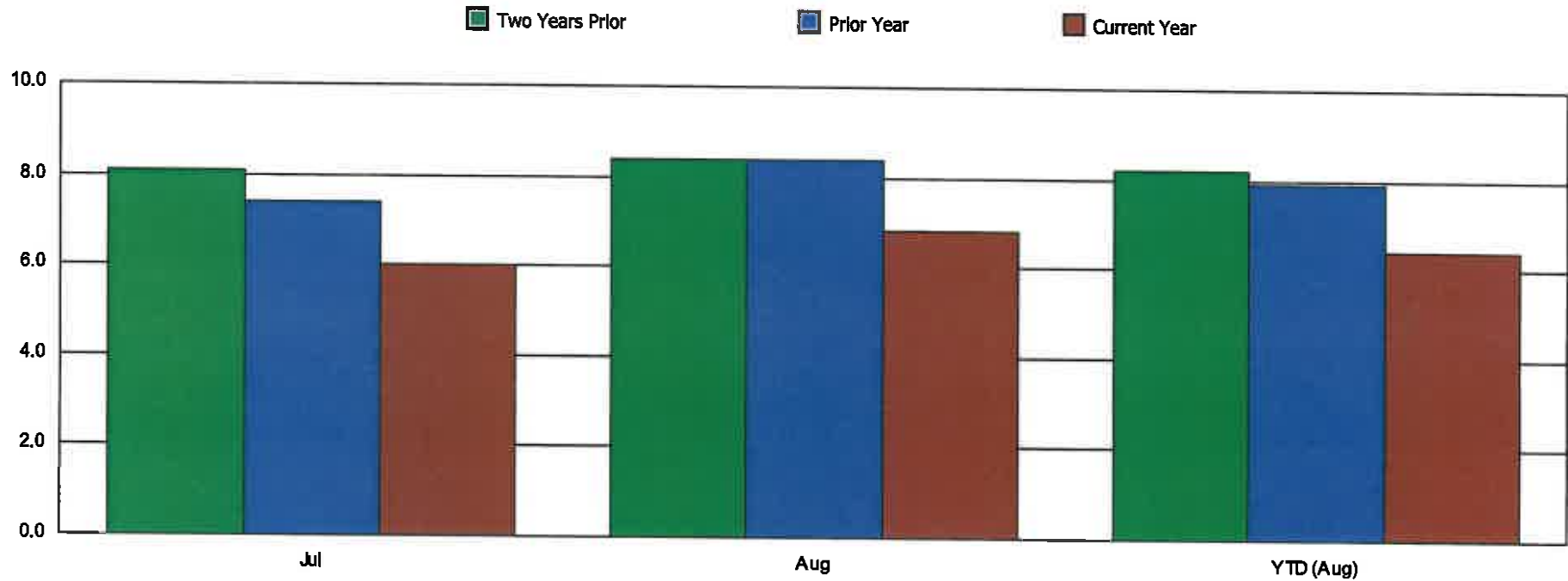
Program - Barstow City Fixed Routes

Year-To-Date through August

All Routes

Passengers Per Revenue Hour

Target: None





FY 2019 -- Monthly Performance Charts

Program - Barstow County Routes

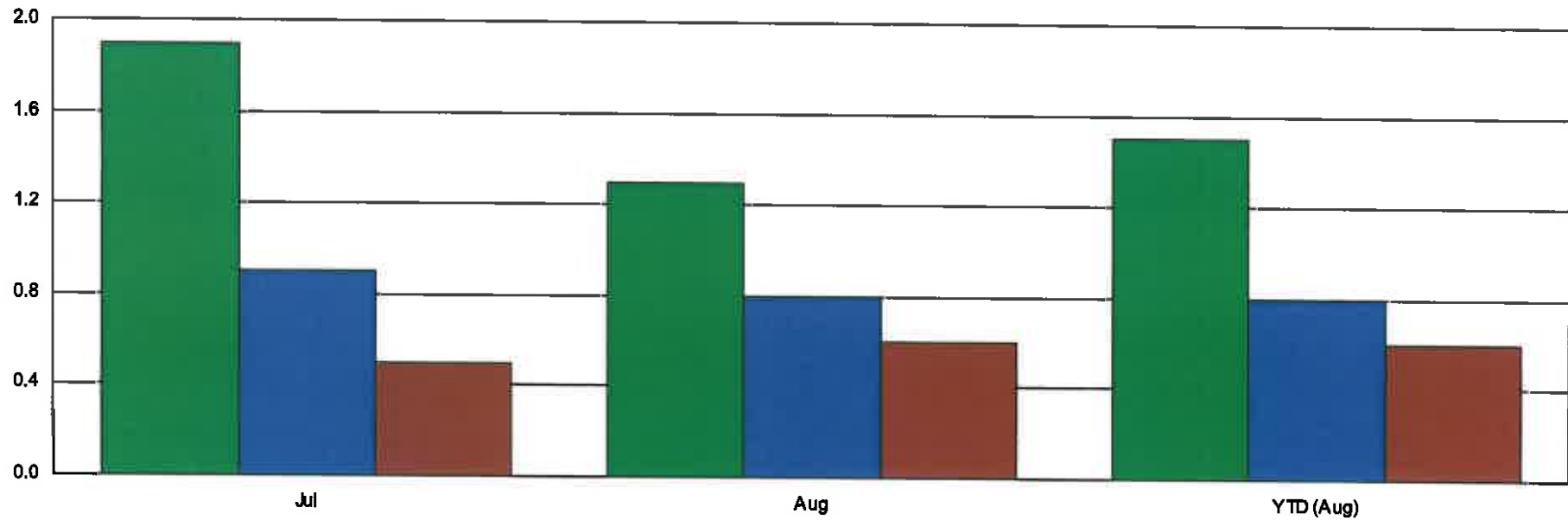
Year-To-Date through August

All Routes

Passengers Per Revenue Hour

Target: None

Two Years Prior Prior Year Current Year





FY 2019 -- Monthly Performance Charts

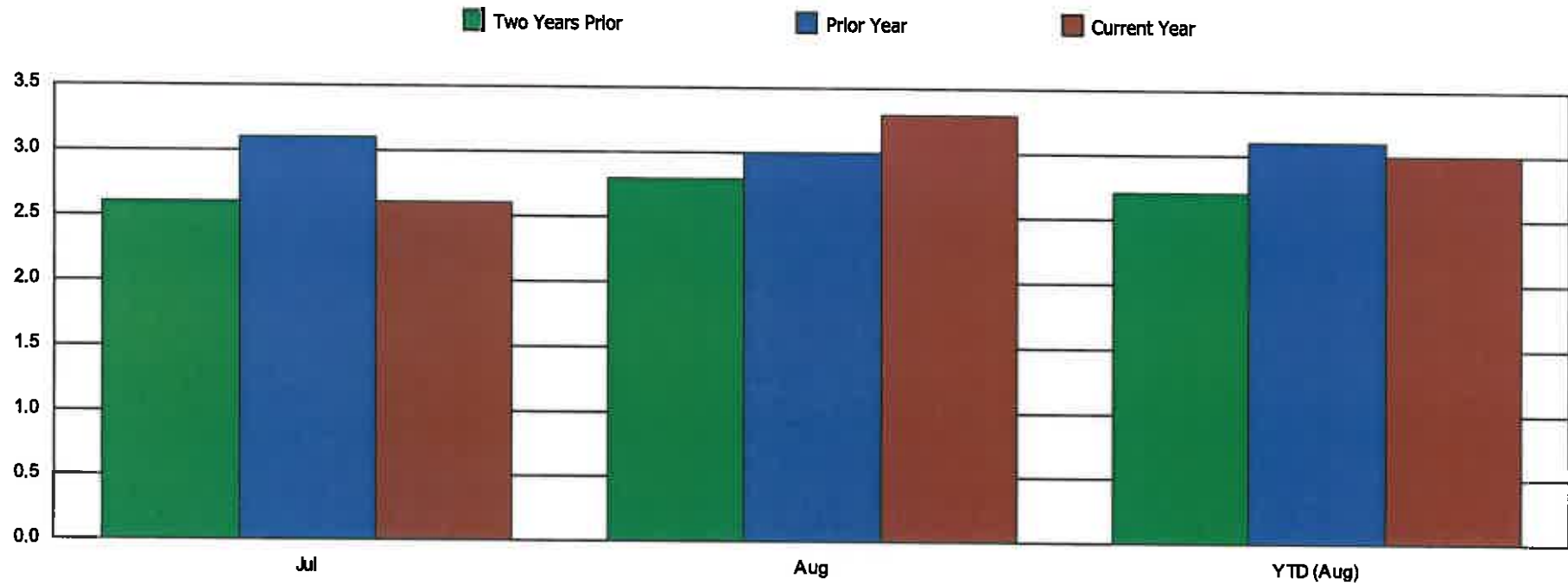
Program - Barstow Demand Response

Year-To-Date through August

All Routes

Passengers Per Revenue Hour

Target: None





FY 2019 -- Monthly Performance Statistics
Systemwide Summary
All Routes

Performance Statistics for August

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	3,969	390.0	\$27,269	\$2,018	10.2	\$6.87	\$69.93	\$0.51	\$5.17	7.40%
2	2,881	391.5	\$27,203	\$1,464	7.4	\$9.44	\$69.48	\$0.51	\$3.74	5.38%
3	3,367	778.7	\$52,553	\$1,712	4.3	\$15.61	\$67.49	\$0.51	\$2.20	3.26%
6	3,038	391.5	\$26,752	\$1,544	7.8	\$8.81	\$68.33	\$0.51	\$3.94	5.77%
15	6,206	661.7	\$72,288	\$16,469	9.4	\$11.65	\$109.25	\$2.65	\$24.89	22.78%
21	1,521	873.3	\$69,166	\$2,334	1.7	\$45.47	\$79.20	\$1.53	\$2.67	3.37%
22	1,706	413.3	\$33,700	\$2,618	4.1	\$19.75	\$81.53	\$1.53	\$6.33	7.77%
23	1,054	454.6	\$37,426	\$1,618	2.3	\$35.51	\$82.32	\$1.53	\$3.56	4.32%
24	3,032	855.8	\$66,804	\$4,653	3.5	\$22.03	\$78.06	\$1.53	\$5.44	6.97%
28	187	404.0	\$26,883	\$737	0.5	\$143.76	\$66.54	\$3.94	\$1.82	2.74%
29	311	399.3	\$26,406	\$1,225	0.8	\$84.91	\$66.13	\$3.94	\$3.07	4.64%
31	8,464	635.1	\$55,184	\$13,162	13.3	\$6.52	\$86.89	\$1.56	\$20.72	23.85%
32	8,176	866.6	\$75,768	\$12,714	9.4	\$9.27	\$87.43	\$1.56	\$14.67	16.78%
33	4,088	422.3	\$38,299	\$6,357	9.7	\$9.37	\$90.70	\$1.56	\$15.05	16.60%
40	1,886	414.8	\$35,315	\$2,933	4.5	\$18.72	\$85.13	\$1.56	\$7.07	8.30%
41	12,528	1,266.6	\$104,645	\$19,481	9.9	\$8.35	\$82.62	\$1.56	\$15.38	18.62%
42	1,634	862.7	\$76,409	\$2,541	1.9	\$46.76	\$88.57	\$1.56	\$2.95	3.33%
43	6,170	570.5	\$50,281	\$9,594	10.8	\$8.15	\$88.14	\$1.56	\$16.82	19.08%
47	1,158	414.5	\$34,444	\$1,801	2.8	\$29.74	\$83.09	\$1.56	\$4.34	5.23%
50	8,453	862.5	\$72,014	\$13,144	9.8	\$8.52	\$83.50	\$1.56	\$15.24	18.25%
50X	981	121.5	\$10,369	\$1,525	8.1	\$10.57	\$85.34	\$1.56	\$12.56	14.71%
51	5,079	433.0	\$35,322	\$7,898	11.7	\$6.95	\$81.58	\$1.56	\$18.24	22.36%
52	9,298	1,023.6	\$83,979	\$14,458	9.1	\$9.03	\$82.04	\$1.56	\$14.13	17.22%
53	6,459	815.9	\$67,259	\$10,044	7.9	\$10.41	\$82.43	\$1.56	\$12.31	14.93%



FY 2019 -- Monthly Performance Statistics
Systemwide Summary
All Routes

Performance Statistics for August

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
54	3,106	411.2	\$34,989	\$4,830	7.6	\$11.27	\$85.09	\$1.56	\$11.75	13.80%
55	3,718	434.5	\$36,297	\$5,782	8.6	\$9.76	\$83.53	\$1.56	\$13.31	15.93%
66	1,807	412.3	\$36,228	\$2,810	4.4	\$20.05	\$87.87	\$1.56	\$6.82	7.76%
68	6,646	860.7	\$73,801	\$10,335	7.7	\$11.10	\$85.74	\$1.56	\$12.01	14.00%
101	3,086	661.7	\$77,768	\$30,947	4.7	\$25.20	\$117.53	\$10.03	\$46.77	39.79%
200	47	49.7	(\$294)	\$125	0.9	(\$6.25)	(\$5.91)	\$2.65	\$2.51	(42.49%)
ADA	9,876	4,017.9	\$362,621	\$26,052	2.5	\$36.72	\$90.25	\$2.64	\$6.48	7.18%
DR - BAT	1,168	354.3	\$31,437	\$3,180	3.3	\$26.92	\$88.74	\$2.72	\$8.98	10.11%
Specials	9			\$25				\$2.72		
SUB	6,182	1,259.6	\$115,478	\$16,307	4.9	\$18.68	\$91.68	\$2.64	\$12.95	14.12%
VP - Enter	26,485	5,240.3	\$45,389		5.1	\$1.71	\$8.66			
VP - VPSI	26,580	4,794.3	\$41,368		5.5	\$1.56	\$8.63			
Program:										
Barstow City Fixed Routes	13,255	1,951.7	\$133,777	\$6,738	6.8	\$10.09	\$68.54	\$0.51	\$3.45	5.04%
Barstow County Routes	498	803.3	\$53,289	\$1,962	0.6	\$107.01	\$66.34	\$3.94	\$2.44	3.68%
Barstow Demand Response	1,177	354.3	\$31,437	\$3,204	3.3	\$26.71	\$88.74	\$2.72	\$9.04	10.19%
Community Transit	16,058	5,277.5	\$478,099	\$42,359	3.0	\$29.77	\$90.59	\$2.64	\$8.03	8.86%
Commuter Bus	3,086	661.7	\$77,768	\$30,947	4.7	\$25.20	\$117.53	\$10.03	\$46.77	39.79%
County Routes	7,313	2,597.0	\$207,095	\$11,223	2.8	\$28.32	\$79.74	\$1.53	\$4.32	5.42%
Intercity	6,253	711.4	\$71,994	\$16,593	8.8	\$11.51	\$101.20	\$2.65	\$23.33	23.05%
Regional Routes	89,651	10,828.3	\$920,601	\$139,407	8.3	\$10.27	\$85.02	\$1.56	\$12.87	15.14%
Van Pools	53,065	10,034.7	\$86,757		5.3	\$1.63	\$8.65			
Mode:										
Bus (Motorbus)	116,970	16,891.7	\$1,386,757	\$175,924	6.9	\$11.86	\$82.10	\$1.50	\$10.41	12.69%



FY 2019 -- Monthly Performance Statistics
Systemwide Summary
All Routes

Performance Statistics for August

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
Commuter Bus	3,086	661.7	\$77,768	\$30,947	4.7	\$25.20	\$117.53	\$10.03	\$46.77	39.79%
Demand Response	17,235	5,631.8	\$509,537	\$45,563	3.1	\$29.56	\$90.48	\$2.64	\$8.09	8.94%
Vanpool	53,065	10,034.7	\$86,757		5.3	\$1.63	\$8.65			
System Total:	190,356	33,219.8	\$2,060,819	\$252,434	5.7	\$10.83	\$62.04	\$1.33	\$7.60	12.25%



Monthly Ridership Report

August, FY 2019

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	4,445	3,969	13.2	10.2	50.94%	7.40%
101	4,123	3,086	6.4	4.7	61.70%	39.79%
15	6,444	6,206	9.9	9.4	37.61%	22.78%
2	3,341	2,881	9.9	7.4	38.17%	5.38%
200	11	47	0.3	0.9	(52.91%)	(42.49%)
21	1,737	1,521	2.2	1.7	33.23%	3.37%
22	920	1,706	2.2	4.1	32.66%	7.77%
23	1,243	1,054	2.8	2.3	40.73%	4.32%
24	506	3,032	1.2	3.5	18.03%	6.97%
28	181	187	0.6	0.5	2.27%	2.74%
29	253	311	0.9	0.8	3.22%	4.64%
3	3,488	3,367	5.2	4.3	20.06%	3.26%
31	12,586	8,464	19.8	13.3	20.89%	23.85%
32	8,327	8,176	9.6	9.4	10.11%	16.78%
33	3,753	4,088	8.9	9.7	9.08%	16.60%
40	2,036	1,886	4.9	4.5	5.27%	8.30%
41	15,977	12,528	12.6	9.9	13.80%	18.62%
42	705	1,634	1.4	1.9	1.45%	3.33%
43	7,809	6,170	13.7	10.8	14.22%	19.08%
47	1,828	1,158	4.4	2.8	4.85%	5.23%
50	11,638	8,453	14.6	9.8	15.72%	18.25%
50X	1,173	981	9.1	8.1	9.75%	14.71%
51	4,193	5,079	9.7	11.7	10.61%	22.36%
52	9,676	9,298	15.2	9.1	16.31%	17.22%
53	6,993	6,459	7.9	7.9	8.63%	14.93%
54	3,128	3,106	7.6	7.6	7.90%	13.80%
55	5,610	3,718	12.9	8.6	13.74%	15.93%
6		3,038		7.8		5.77%
66	2,043	1,807	5.0	4.4	5.42%	7.76%
68	10,749	6,646	7.9	7.7	8.48%	14.00%
ADA	9,535	9,876	2.6	2.5	8.87%	7.18%



Monthly Ridership Report

August, FY 2019

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	1,511	1,168	3.0	3.3	8.17%	10.11%
Specials		9				
SUB	5,515	6,182	4.5	4.9	15.25%	14.12%
VP - Enter	21,335	26,485	5.1	5.1		
VP - VPSI	31,696	26,580	5.6	5.5		
Program Subtotals						
Barstow City Fixed Routes	11,274	13,255	8.4	6.8	32.33%	5.04%
Barstow County Routes	434	498	0.8	0.6	2.74%	3.68%
Barstow Demand Response	1,511	1,177	3.0	3.3	8.17%	10.19%
Community Transit	15,050	16,058	3.0	3.0	10.48%	8.86%
Commuter Bus	4,123	3,086	6.4	4.7	61.70%	39.79%
County Routes	4,406	7,313	2.1	2.8	31.69%	5.42%
Intercity	6,455	6,253	9.3	8.8	37.72%	23.05%
Regional Routes	108,224	89,651	10.2	8.3	10.93%	15.14%
Van Pools	53,031	53,065	5.3	5.3		
System Total	204,508	190,356	6.5	5.7	15.77%	12.25%



FY 2019 -- Program Statistics

Year-To-Date Through August

Regional Routes

All Routes

Operating Costs					
Target = \$10,993,573					
Month	FY 2018 Actual Costs	FY 2019 Budget Costs	FY 2019 Actual Costs	Budget Variance	% Variance
Jul	\$781,078	\$916,131	\$873,054	(\$43,077)	(4.70%)
Aug	\$800,187	\$916,131	\$920,601	\$4,470	0.48%
YTD Total	\$1,581,266	\$1,832,262	\$1,793,655	(\$38,607)	(2.10%)



FY 2019 -- Program Statistics

Year-To-Date Through August

County Routes

All Routes

Operating Costs					
Target = \$2,515,717					
Month	FY 2018 Actual Costs	FY 2019 Budget Costs	FY 2019 Actual Costs	Budget Variance	% Variance
Jul	\$155,439	\$209,643	\$199,921	(\$9,722)	(4.63%)
Aug	\$150,147	\$209,643	\$207,095	(\$2,548)	(1.21%)
YTD Total	\$305,586	\$419,286	\$407,016	(\$12,270)	(2.92%)



FY 2019 -- Program Statistics

Year-To-Date Through August

Community Transit

All Routes

Operating Costs Target = \$5,268,062					
Month	FY 2018 Actual Costs	FY 2019 Budget Costs	FY 2019 Actual Costs	Budget Variance	% Variance
Jul	\$380,515	\$439,005	\$438,209	(\$796)	(0.18%)
Aug	\$411,056	\$439,005	\$478,099	\$39,094	8.90%
YTD Total	\$791,571	\$878,010	\$916,308	\$38,298	4.36%



FY 2019 -- Program Statistics

Year-To-Date Through August

InterCity

All Routes

Operating Costs					
Target = \$774,058					
Month	FY 2018 Actual Costs	FY 2019 Budget Costs	FY 2019 Actual Costs	Budget Variance	% Variance
Jul	\$56,366	\$64,505	\$62,330	(\$2,174)	(3.37%)
Aug	\$55,333	\$64,505	\$71,994	\$7,489	11.61%
YTD Total	\$111,699	\$129,010	\$134,325	\$5,315	4.11%



FY 2019 -- Program Statistics

Year-To-Date Through August

Commuter Bus

All Routes

Operating Costs Target = \$845,024					
Month	FY 2018 Actual Costs	FY 2019 Budget Costs	FY 2019 Actual Costs	Budget Variance	% Variance
Jul	\$53,648	\$70,419	\$65,792	(\$4,627)	(6.57%)
Aug	\$60,187	\$70,419	\$77,768	\$7,349	10.43%
YTD Total	\$113,834	\$140,837	\$143,560	\$2,722	1.93%



FY 2019 -- Program Statistics

Year-To-Date Through August

Barstow City Fixed Routes

All Routes

Operating Costs					
Target = \$1,995,715					
Month	FY 2018 Actual Costs	FY 2019 Budget Costs	FY 2019 Actual Costs	Budget Variance	% Variance
Jul	\$95,364	\$166,310	\$147,011	(\$19,299)	(11.60%)
Aug	\$91,751	\$166,310	\$133,777	(\$32,533)	(19.56%)
YTD Total	\$187,115	\$332,619	\$280,788	(\$51,831)	(15.58%)



FY 2019 -- Program Statistics

Year-To-Date Through August

Barstow County Routes

All Routes

Operating Costs					
Target = \$805,313					
Month	FY 2018 Actual Costs	FY 2019 Budget Costs	FY 2019 Actual Costs	Budget Variance	% Variance
Jul	\$34,406	\$67,109	\$60,570	(\$6,539)	(9.74%)
Aug	\$39,216	\$67,109	\$53,289	(\$13,821)	(20.59%)
YTD Total	\$73,622	\$134,219	\$113,859	(\$20,360)	(15.16%)



FY 2019 -- Program Statistics

Year-To-Date Through August

Barstow Demand Response

All Routes

Operating Costs					
Target = \$544,668					
Month	FY 2018 Actual Costs	FY 2019 Budget Costs	FY 2019 Actual Costs	Budget Variance	% Variance
Jul	\$41,207	\$45,389	\$29,968	(\$15,421)	(33.97%)
Aug	\$39,329	\$45,389	\$31,437	(\$13,952)	(30.73%)
YTD Total	\$80,535	\$90,778	\$61,405	(\$29,373)	(32.35%)



FY 2019 -- Program Statistics

Year-To-Date Through August

Regional Routes

All Routes

Passenger Revenue Target = \$1,300,000					
Month	FY 2018 Actual Revenue	FY 2019 Budget Revenue	FY 2019 Actual Revenue	Budget Variance	% Variance
Jul	\$72,952	\$108,333	\$84,066	(\$24,267)	(22.40%)
Aug	\$87,423	\$108,333	\$139,407	\$31,074	28.68%
YTD Total	\$160,375	\$216,667	\$223,474	\$6,807	3.14%



FY 2019 -- Program Statistics

Year-To-Date Through August

County Routes

All Routes

Passenger Revenue Target = \$175,000					
Month	FY 2018 Actual Revenue	FY 2019 Budget Revenue	FY 2019 Actual Revenue	Budget Variance	% Variance
Jul	\$7,579	\$14,583	\$17,605	\$3,022	20.72%
Aug	\$47,584	\$14,583	\$11,223	(\$3,360)	(23.03%)
YTD Total	\$55,163	\$29,167	\$28,829	(\$338)	(1.15%)



FY 2019 -- Program Statistics

Year-To-Date Through August

Community Transit

All Routes

Passenger Revenue Target = \$540,000					
Month	FY 2018 Actual Revenue	FY 2019 Budget Revenue	FY 2019 Actual Revenue	Budget Variance	% Variance
Jul	\$41,113	\$45,000	\$43,602	(\$1,398)	(3.10%)
Aug	\$43,072	\$45,000	\$42,359	(\$2,641)	(5.86%)
YTD Total	\$84,185	\$90,000	\$85,961	(\$4,039)	(4.48%)



FY 2019 -- Program Statistics

Year-To-Date Through August

Intercity

All Routes

Passenger Revenue Target = \$301,500					
Month	FY 2018 Actual Revenue	FY 2019 Budget Revenue	FY 2019 Actual Revenue	Budget Variance	% Variance
Jul	\$22,440	\$25,125	\$23,860	(\$1,265)	(5.03%)
Aug	\$20,874	\$25,125	\$16,593	(\$8,532)	(33.95%)
YTD Total	\$43,314	\$50,250	\$40,454	(\$9,796)	(19.49%)



FY 2019 -- Program Statistics

Year-To-Date Through August

Commuter Bus

All Routes

Passenger Revenue					
Target = \$500,000					
Month	FY 2018 Actual Revenue	FY 2019 Budget Revenue	FY 2019 Actual Revenue	Budget Variance	% Variance
Jul	\$35,094	\$41,667	\$35,141	(\$6,525)	(15.66%)
Aug	\$37,138	\$41,667	\$30,947	(\$10,719)	(25.72%)
YTD Total	\$72,232	\$83,333	\$66,088	(\$17,245)	(20.69%)



FY 2019 -- Program Statistics

Year-To-Date Through August

Barstow City Fixed Routes

All Routes

Passenger Revenue					
Target = \$120,000					
Month	FY 2018 Actual Revenue	FY 2019 Budget Revenue	FY 2019 Actual Revenue	Budget Variance	% Variance
Jul	\$13,011	\$10,000	\$5,890	(\$4,110)	(41.10%)
Aug	\$29,667	\$10,000	\$6,738	(\$3,262)	(32.62%)
YTD Total	\$42,678	\$20,000	\$12,628	(\$7,372)	(36.86%)



FY 2019 -- Program Statistics

Year-To-Date Through August

Barstow County Routes

All Routes

Passenger Revenue					
Target = \$22,500					
Month	FY 2018 Actual Revenue	FY 2019 Budget Revenue	FY 2019 Actual Revenue	Budget Variance	% Variance
Jul	\$583	\$1,875	\$2,650	\$775	41.34%
Aug	\$1,075	\$1,875	\$1,962	\$87	4.65%
YTD Total	\$1,658	\$3,750	\$4,613	\$863	23.00%



FY 2019 -- Program Statistics

Year-To-Date Through August

Barstow Demand Response

All Routes

Passenger Revenue Target = \$29,000					
Month	FY 2018 Actual Revenue	FY 2019 Budget Revenue	FY 2019 Actual Revenue	Budget Variance	% Variance
Jul	\$2,797	\$2,417	\$3,175	\$758	31.37%
Aug	\$3,215	\$2,417	\$3,204	\$787	32.57%
YTD Total	\$6,011	\$4,833	\$6,379	\$1,546	31.97%

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>2018</u>							<u>Project to</u> <u>Date Totals</u>	<u>Avg</u> <u>(monthly)</u>
							<u>JANUARY</u>	<u>FEBRUARY</u>	<u>MARCH</u>	<u>APRIL</u>	<u>MAY</u>	<u>JUNE</u>			
Cash Fares	\$ 266	\$ 257												\$ 523	\$ 261.72
Prepaid Fares	\$ 34,875	\$ 30,690												\$ 65,565	\$ 32,781.50
Base Shuttle Subsidy	\$ 4,000	\$ 4,000												\$ 8,000	\$ 4,000.00
Total Revenue	\$ 39,141	\$ 34,947	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,088	\$ 37,044
Operations Exp	\$ 42,447	\$ 46,519												\$ 88,965	\$ 44,482.64
Fuel Exp	\$ 12,337	\$ 21,834												\$ 34,171	\$ 17,085.70
Bank Fees	\$ 1,666	\$ 1,580												\$ 3,247	\$ 1,623.36
Other Exp	\$ 64	\$ 90												\$ 154	\$ 153.83
Total Expense	\$ 56,514	\$ 70,023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,537	\$ 63,346
Net Activity	\$ (17,373)	\$ (35,076)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (52,449)	\$ (26,224.39)
Income/Expense Ratio	69%	50%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	59%	58%

Victor Valley Transit Authority Monthly Report of Complaints

Fiscal Year 2018/2019

August 18

	SERVICE RELATED COMPLAINTS						DRIVER/DISPATCH RELATED COMPLAINTS						TOTAL COMPLAINTS	
	TIME		ROUTE	VEHICLE	FARES	MISC.	DISCOURTEOUS	UNSAFE	FAILURE TO			MISC.	CURRENT	YEAR
	FAST	SLOW							PICKUP	TRANSFER	DROP OFF			
Regional Fixed Route														
1				1									1	1
2													0	0
3													0	0
6 Barstow College													0	0
15							1						1	1
101													0	0
24													0	1
31													0	0
32				1									1	2
33													0	1
40													0	1
41													0	1
42													0	2
43							1	1					2	2
46													0	0
47													0	1
50/50X		1						1					2	3
51													0	0
52													0	0
53		1						1					2	3
54													0	0
55													0	0
66													0	0
68													0	0
TOTAL REGIONAL FIXED RT	0	2	0	1	0	0	2	3	0	0	0	0	9	19
County Routes														
21 Tri-Comm.		1											1	3
22 Helendale													0	1
23 Lucerne Valley							1						1	1
28 Hinkley/Helendale													0	0
29 Yermo/Newberry Springs													0	0
TOTAL COMMUNITY ROUTES	0	1	0	0	0	0	1	0	0	0	0	0	2	2
ADA Paratransit														
Direct Access		1						1					2	6
Subscription													0	0
TOTAL ADA PARATRANSIT	0	1	0	0	0	0	0	1	0	0	0	0	2	6
Personnel														
Customer Service													0	0
Routing & Scheduling													0	0
Dispatch							1						1	3
Passenger to Passenger													0	0
TOTAL PERSONNEL	0	0	0	0	0	0	1	0	0	0	0	0	1	3
TOTAL COMPLAINTS	0	4	0	1	0	0	4	4	0	0	0	0	14	30



Employee Commendations!

Month of August 2018

Fixed Route caller wanted to compliment dispatcher Patty Hernandez for doing a phenomenal job of assisting her plan her trip.

Fixed route passenger called to compliment Supervisor LaTisha Woods for stepping outside of the box when assisting two Mandarin speaking passengers; she was able to penetrate the language barrier and see that their needs were met.

Passenger called to compliment Shelly Cable for being extremely helpful during a crisis with another passenger; she was able to keep the passenger calm and collected.

ADA Driver Talia Pruitt was complimented for being friendly and cheerful and providing a wonderful ride.

Fixed route passenger wished to compliment Route 52 driver Victoria Martin for being nice, polite and extremely helpful.

LIFT DEPLOYMENT REPORT
FY 18-19

Route #	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	YTD TOTAL
101	6	3											9
1	53	74											127
2	27	31											58
3	37	32											69
6	23	11											34
15	16	12											28
21	7	12											19
22	26	38											64
23	18	2											20
24	9	19											28
28	9	10											19
29	1	3											4
31	41	34											75
32	58	67											125
33	36	65											101
40	14	16											32
41	109	74											183
42	19	4											23
43	57	47											104
50	69	51											120
51	27	28											55
52	46	83											129
53	64	70											134
54	19	19											38
55	11	16											27
66	8	15											23
68	111	93											204
TOTAL CURRENT	640	660	0	0	0	0	0	0	0	0	0	0	1852
TOTAL LAST YEAR	1407	1287											2694

There were 0 wheel chair pass ups in the month of August 2018.

Prepared by: Debi Lorrain

**BIKE RACK REPORT
FY 18-19**

Route #	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	YTD TOTAL
101	15	22											37
1	30	25											
2	15	22											
3	37	97											
6	20	39											
15	150	150											300
21	54	44											98
22	90	58											148
23	63	47											110
24	112	124											242
28	1	0											
29	6	14											
31	229	216											445
32	197	128											325
33	128	104											232
40	32	61											93
41	382	359											741
42	87	47											134
43	279	285											564
47	25	31											56
50/50X	224	264											488
51	89	127											216
52	261	269											520
53	153	203											356
54	30	60											140
55	78	76											154
56	30	34											64
68	138	178											316
TOTAL CURRENT	2,734	2,727	0	0	0	0	0	0	0	0	0	0	5,777
TOTAL LAST YEAR	2,749	2,938											5,687

There were no pass-ups in the month of August, 2018.

Prepared By: Debi Lorrain

ADA Dispatch Denial Report

For the Month of August

Hesperia

[illegible]

ADA Dispatch Denial Report

For the Month of August

Barstow

[illegible]

ADA PARATRANSIT ON TIME PERFORMANCE

Aug-18

Rides Sampled	More Than 10 Minutes Before	More Than 30 Minutes After	TOTAL	% On Time
15320	0	19	15301	99.88%

FIXED ROUTE ON TIME PERFORMANCE

Aug-18

	% On Time
	75.45%

COUNTY ROUTE ON TIME PERFORMANCE

Aug-18

	% On Time
	66.20%

BV Link ROUTE 15 ON TIME PERFORMANCE

Aug-18

	% On Time
	57.00%

FT. IRWIN ROUTE ON TIME PERFORMANCE

Aug-18

	% On Time
	74.40%

August 2018
Major and Non-Major
Miles between road calls - VVTA and Barstow

	Total Miles	Road Calls	Miles Between Road Calls
Demand Response	88,961	7	12,709
Commuter Bus	23,884	1	23,884
Motor Bus	296,465	65	4,561
Total System	409,310	73	41,154

VICTOR VALLEY TRANSIT
Policy Year Summary

Print Date: 08/31/2018
Page 1

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	0	4	4	0	0	0	0	0	0	0	0	0
FY2016	0	7	7	0	0	0	2,991	0	2,991	2,991	0	2,991
FY2017	5	4	9	0	0	0	0	0	0	0	0	0
FY2018	7	0	7	0	0	0	0	0	0	0	0	0
Totals:	13	65	78	0	0	0	13,164	40,777	53,941	13,164	40,777	53,941