

VICTOR VALLEY TRANSIT AUTHORITY

**Expanded Reports for June 2020.**

The attached expanded Performance Reports are presented to provide an overview of the transit system's costs and performance for the month of April 2020.

- "Next" invoice for BAT and VVTA, April.
- 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 Reports.
- Lift Deployment and Bike Rack Use Logs.
- Monthly ADA Denial Report.
- On-time Performance Report.
- Miles Between Roadcalls.
- PERMA Loss Detail Report.

**National Express Transit**

17150 Smoke Tree St.  
Hesperia Calif. 92345

INVOICE NO. 91814989

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

**DATE** 5/5/2020

**CONTRACT NAME:**  
Victor Valley Transit

**Attention:** Mr. Kevin Kane  
Executive Director

**MONTH** April

**BILLING PERIOD** 04/01/20 to 04/30/20

	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	3,272.00	1,222.37	\$240,917.36	\$90,003.10	(\$150,914.26)	\$2,377,664.24	\$2,356,154.79	(\$21,509.45)
Subscription	1,133.00	13.34	\$83,422.79	\$982.22	(\$82,440.57)	\$823,317.11	\$811,348.23	(\$11,968.88)
Regional Fixed Rt	6,321.60	6,304.54	\$444,661.34	\$443,461.34	(\$1,200.00)	\$7,389,647.25	\$7,147,838.14	(\$241,809.11)
County	1,226.10	1,223.51	\$86,243.87	\$86,061.69	(\$182.18)	\$1,206,132.58	\$1,155,483.84	(\$50,648.74)
Rte. 200	-	-	\$0.00	\$0.00	\$0.00	\$27,034.80	\$25,628.00	(\$1,406.80)
B.V. Link/Lifeline	563.42	563.42	\$39,630.96	\$39,630.96	\$0.00	\$430,482.91	\$415,576.20	(\$14,906.71)
Fort Irwin	497.20	495.00	\$39,224.11	\$39,050.55	(\$173.56)	\$376,567.98	\$374,737.09	(\$1,830.89)
Barstow-Fixed Route	1,332.30	1,331.07	\$93,713.98	\$93,627.46	(\$86.52)	\$1,216,762.83	\$1,216,762.83	\$0.00
Barstow-County	510.30	509.52	\$35,894.50	\$35,839.64	(\$54.87)	\$496,476.46	\$496,476.46	\$0.00
Barstow-DAR	454.00	184.34	\$33,428.02	\$13,572.95	(\$19,855.07)	\$207,712.88	\$207,712.88	\$0.00
<b>SUBTOTALS</b>	<b>15,309.92</b>	<b>11,847.11</b>	<b>\$1,097,136.94</b>	<b>\$842,229.93</b>	<b>-\$254,907.01</b>	<b>\$14,551,799.04</b>	<b>\$14,207,718.46</b>	<b>-\$344,080.58</b>

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

**TOTAL INVOICE INCLUDING VARIANCE**

**\$842,229.93**

**Please REMIT TO:**

National Express Transit Corp.  
62807 Collections Center Dr  
CHICAGO, IL 60693

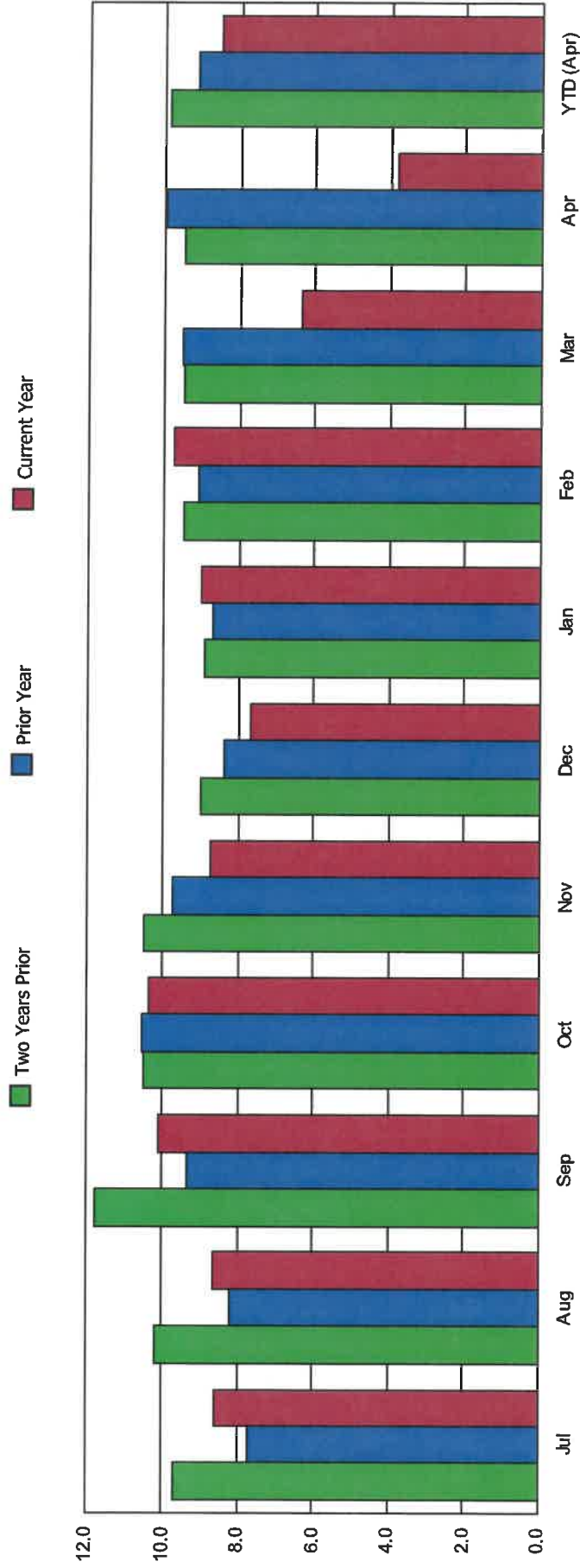
Manager's Signature and Business Phone

# FY 2020 -- Monthly Performance Charts

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

## Passengers Per Revenue Hour

Target: None

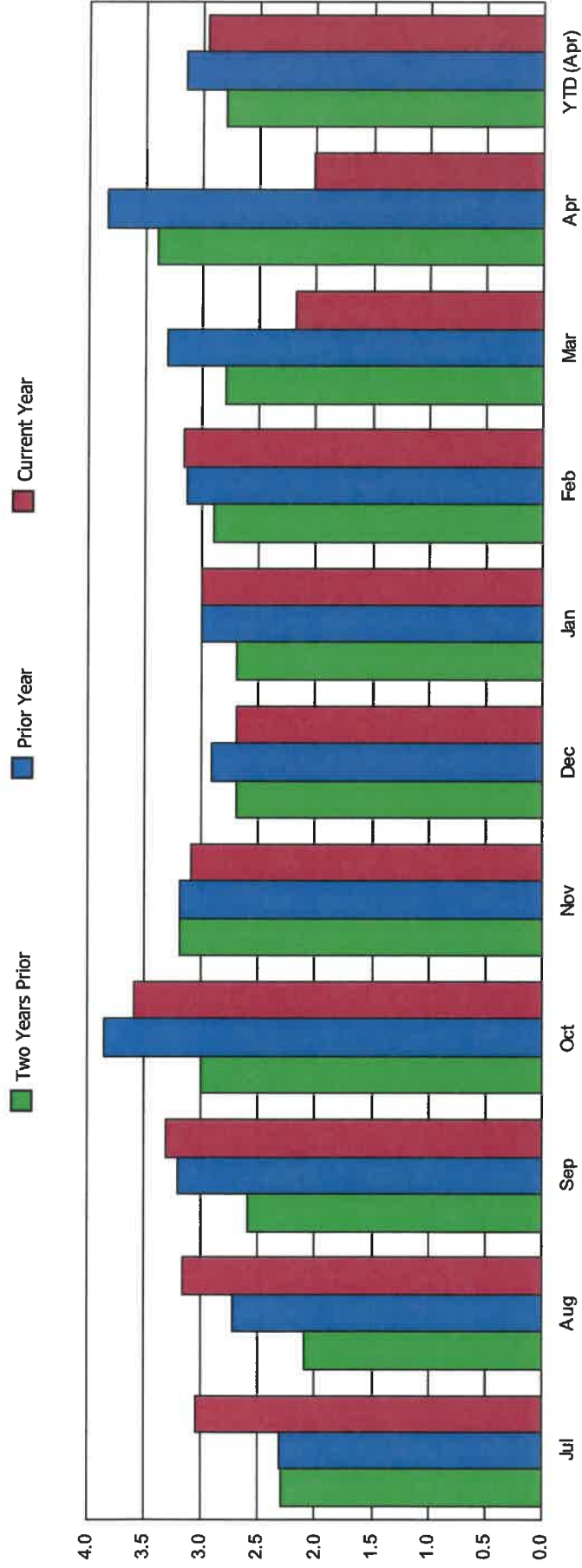


# FY 2020 -- Monthly Performance Charts

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

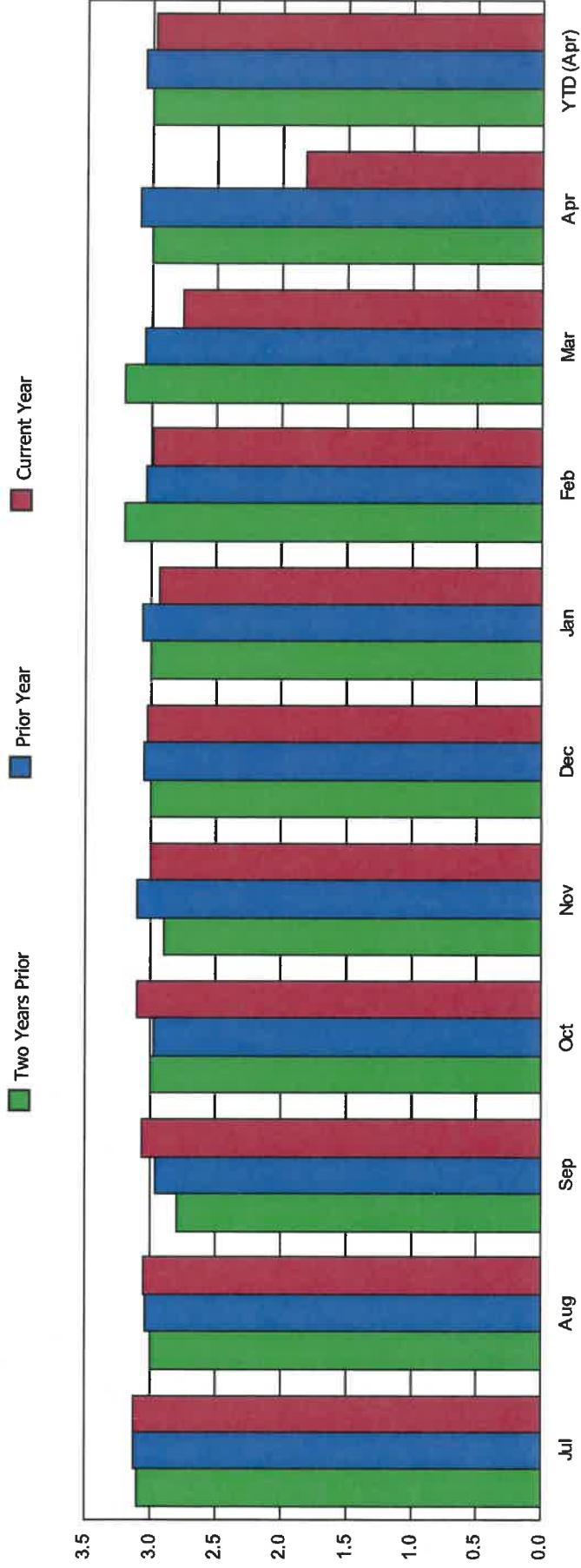
## Passengers Per Revenue Hour

Target: None



**FY 2020 -- Monthly Performance Charts**  
 Program - Community Transit  
 Year-To-Date through April  
 All Routes

**Passengers Per Revenue Hour**  
 Target: None

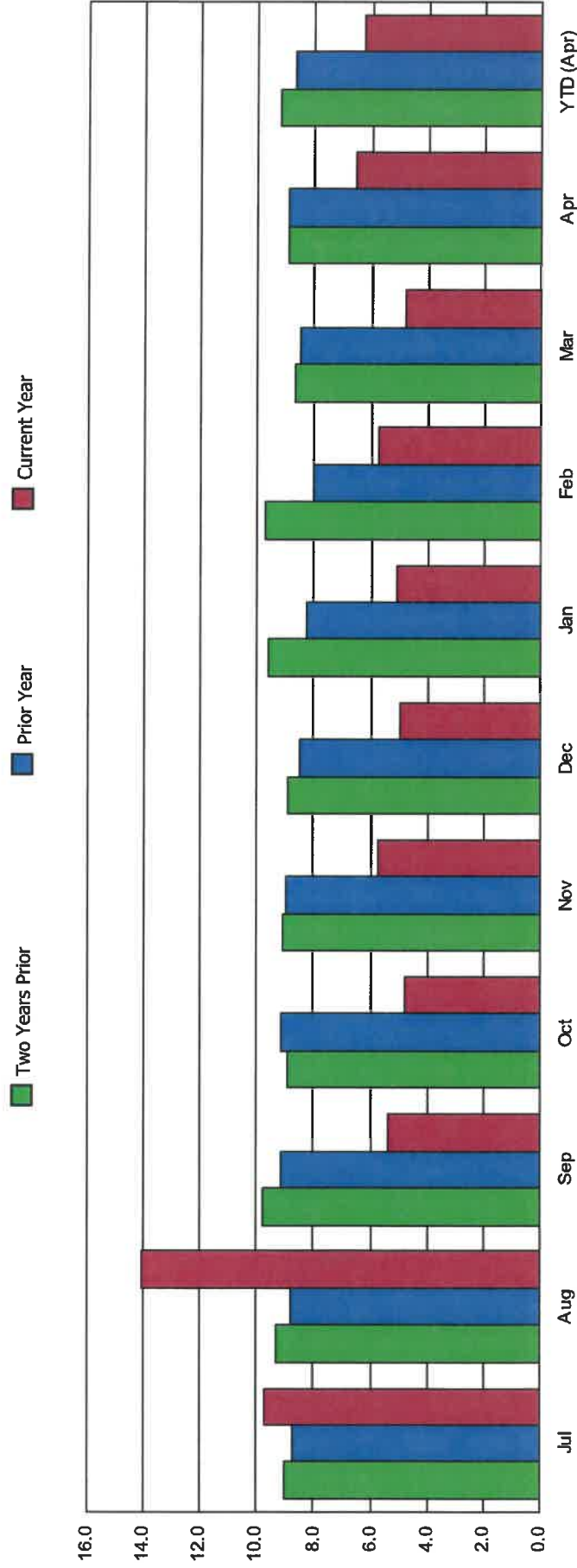


# FY 2020 -- Monthly Performance Charts

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

## Passengers Per Revenue Hour

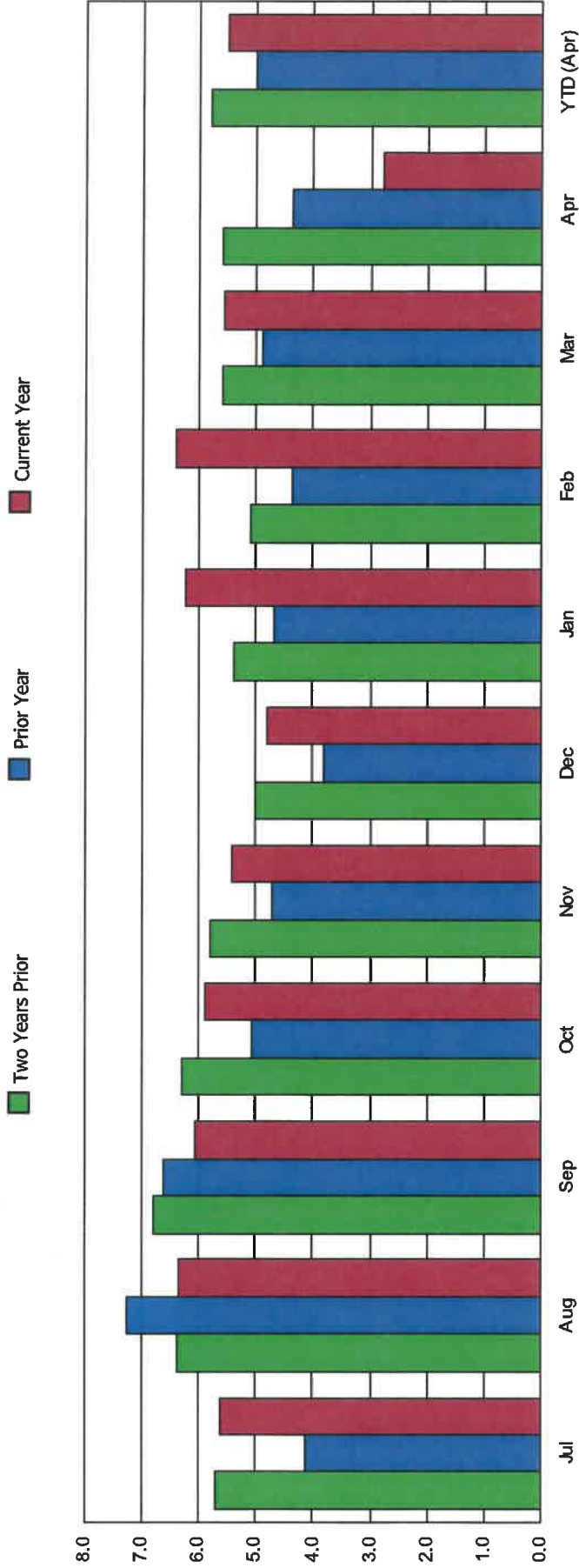
Target: None



**FY 2020 -- Monthly Performance Charts**  
 Program - Commuter Bus  
 Year-To-Date through April  
 All Routes

**Passengers Per Revenue Hour**

Target: None

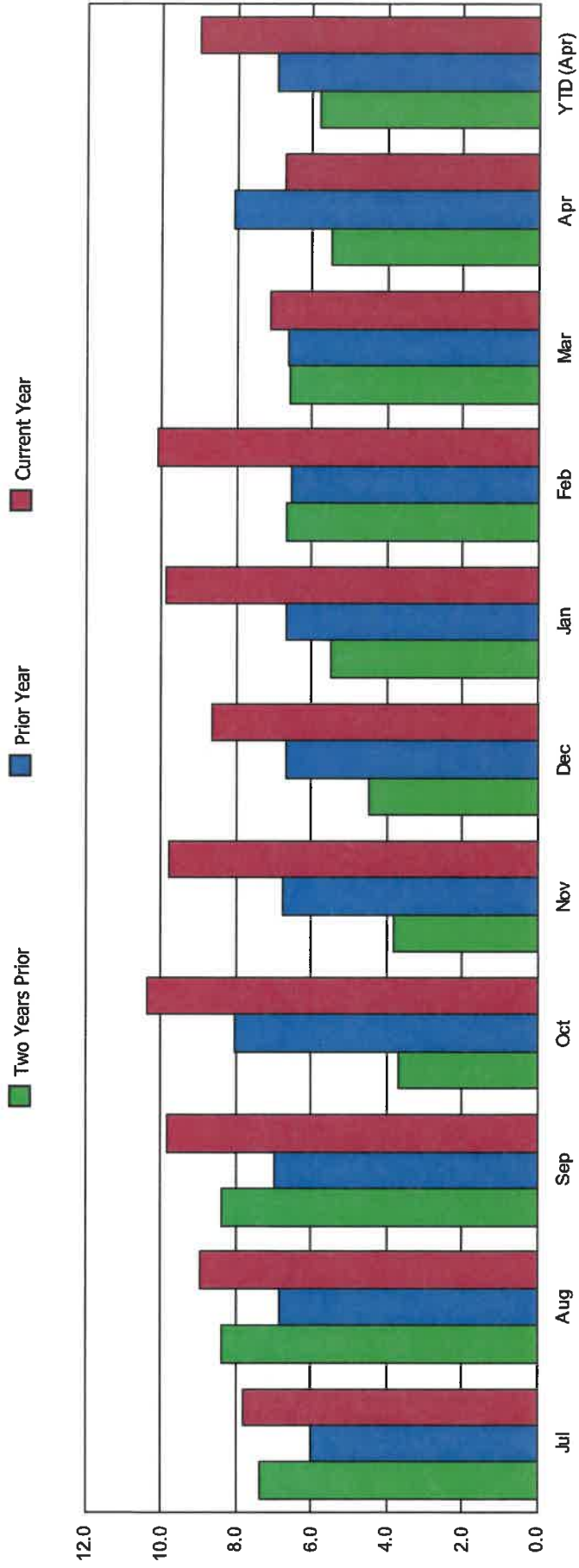


# FY 2020 -- Monthly Performance Charts

Program - Barstow City Fixed Routes  
 Year-To-Date through April  
 All Routes

## Passengers Per Revenue Hour

Target: None

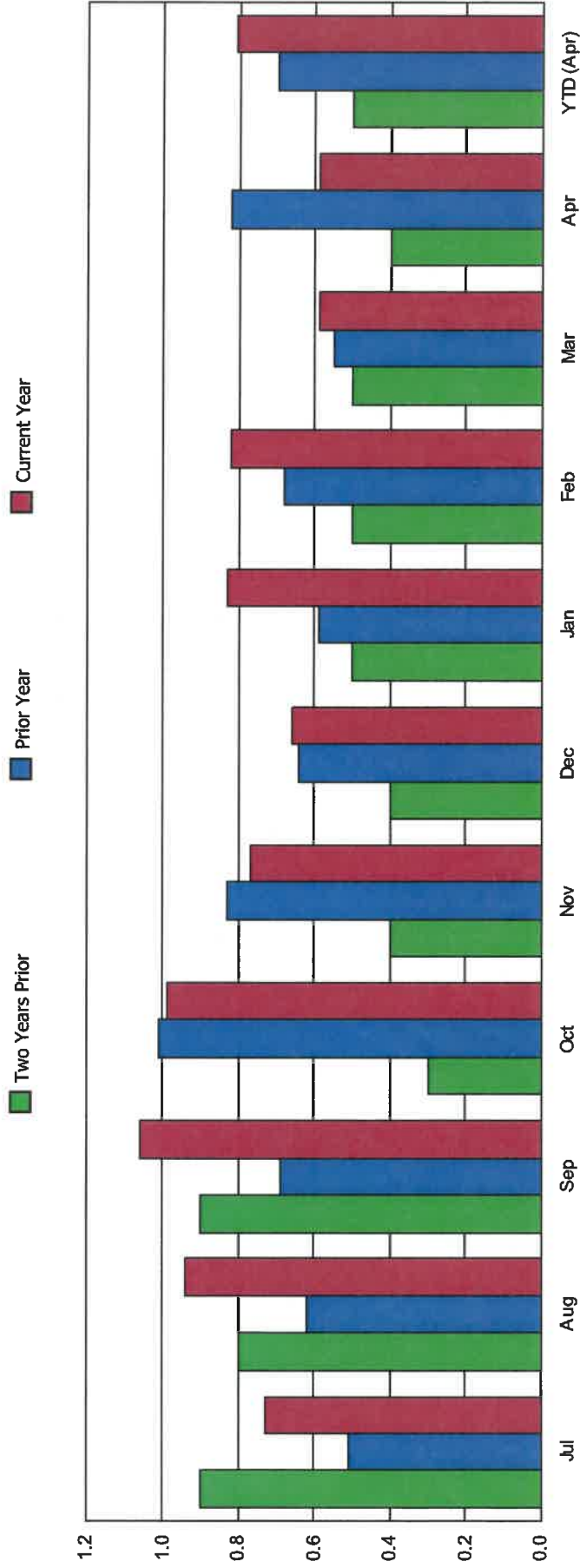




**FY 2020 -- Monthly Performance Charts**  
 Program - Barstow County Routes  
 Year-To-Date through April  
 All Routes

**Passengers Per Revenue Hour**

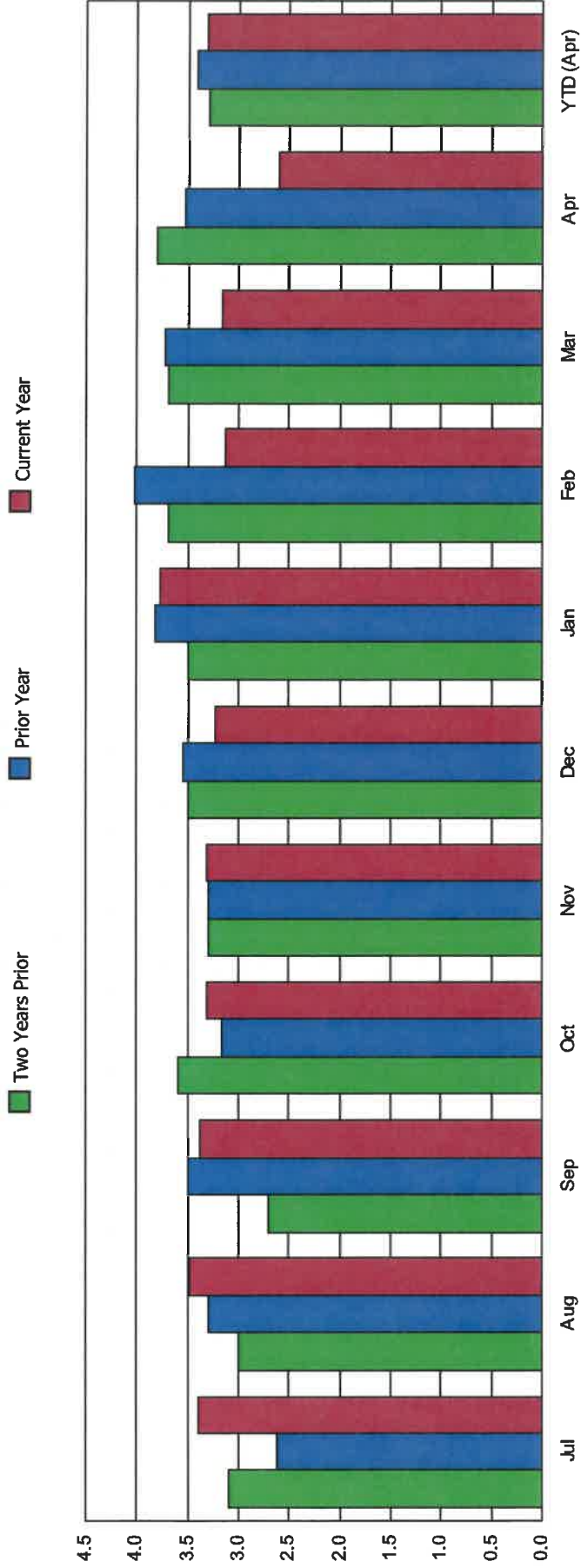
Target: None



**FY 2020 -- Monthly Performance Charts**  
 Program - Barstow Demand Response  
 Year-To-Date through April  
 All Routes

**Passengers Per Revenue Hour**

Target: None





**FY 2020 -- Monthly Performance Statistics by Mode**  
**Systemwide Summary**  
**All Routes**

**Performance Statistics for April**

Mode	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Passengers		Operating Cost		Passenger Revenue		Farebox Recovery Ratio
					Per Rev. Hour	Per Passenger	Per Rev. Hour	Per Passenger	Per Rev. Hour	Per Passenger	
Bus (Motorbus)	39,495	9,931.3	\$925,620	\$18,078	4.0	\$23.44	\$93.20	\$0.46	\$1.82	1.95%	
Commuter Bus	1,377	495.3	\$53,938	\$22,868	2.8	\$39.17	\$108.90	\$16.61	\$46.17	42.40%	
Demand Response	2,726	1,420.7	\$136,399	\$19,981	1.9	\$50.04	\$96.01	\$7.33	\$14.06	14.65%	
<b>System Total</b>	<b>43,598</b>	<b>11,847.2</b>	<b>\$1,115,957</b>	<b>\$60,928</b>	<b>3.7</b>	<b>\$25.60</b>	<b>\$94.20</b>	<b>\$1.40</b>	<b>\$5.14</b>	<b>5.46%</b>	



# Monthly Ridership Report

April, FY 2020

Bus (Motorbus), Commuter Bus, Demand Response Only

## Total (All Day Types)

Mode	Passengers		Passengers Per Revenue Hour		Farebox Recovery Ratio	
	Prior Year	Current Year	Prior Year	Current Year	Prior Year	Current Year
Bus (Motorbus)	135,187	39,495	8.3	3.9	9.55%	1.95%
Commuter Bus	2,730	1,377	4.3	2.7	54.01%	42.40%
Demand Response	17,049	2,726	3.1	1.9	9.38%	14.65%
<b>System Total</b>	<b>154,966</b>	<b>43,598</b>	<b>6.9</b>	<b>3.6</b>	<b>10.99%</b>	<b>5.46%</b>

**FY 2020 -- Program Statistics**  
 Year-To-Date Through April  
 County Routes  
 All Routes

Operating Costs					
Target = \$2,016,210					
Month	FY 2019 Actual Costs	FY 2020 Budget Costs	FY 2020 Actual Costs	Budget Variance	% Variance
Jul	\$185,907	\$168,018	\$143,049	(\$24,968)	(14.86%)
Aug	\$208,553	\$168,018	\$151,570	(\$16,447)	(9.78%)
Sep	\$182,624	\$168,018	\$139,976	(\$28,041)	(16.68%)
Oct	\$180,961	\$168,018	\$150,365	(\$17,653)	(10.50%)
Nov	\$192,911	\$168,018	\$142,438	(\$25,580)	(15.22%)
Dec	\$275,770	\$168,018	\$207,742	\$39,725	23.64%
Jan	\$205,091	\$168,018	\$153,898	(\$14,119)	(8.40%)
Feb	\$191,933	\$168,018	\$145,051	(\$22,967)	(13.66%)
Mar	\$211,722	\$168,018	\$121,253	(\$46,765)	(27.83%)
Apr	\$198,105	\$168,018	\$109,678	(\$58,339)	(34.72%)
YTD Total	\$2,033,576	\$1,680,175	\$1,465,020	(\$215,155)	(12.80%)

**FY 2020 -- Program Statistics**  
 Year-To-Date Through April  
 Community Transit  
 All Routes

Operating Costs Target = \$5,341,756					
Month	FY 2019 Actual Costs	FY 2020 Budget Costs	FY 2020 Actual Costs	Budget Variance	% Variance
Jul	\$412,296	\$445,146	\$403,610	(\$41,536)	(9.33%)
Aug	\$481,062	\$445,146	\$466,843	\$21,696	4.87%
Sep	\$414,827	\$445,146	\$428,683	(\$16,463)	(3.69%)
Oct	\$429,315	\$445,146	\$483,789	\$38,642	8.68%
Nov	\$408,447	\$445,146	\$425,277	(\$19,869)	(4.46%)
Dec	\$519,255	\$445,146	\$601,286	\$156,140	35.07%
Jan	\$429,101	\$445,146	\$468,949	\$23,803	5.34%
Feb	\$401,815	\$445,146	\$425,348	(\$19,798)	(4.44%)
Mar	\$445,289	\$445,146	\$325,457	(\$119,689)	(26.88%)
Apr	\$454,671	\$445,146	\$118,031	(\$327,115)	(73.48%)
YTD Total	\$4,396,078	\$4,451,463	\$4,147,275	(\$304,189)	(6.83%)

**FY 2020 -- Program Statistics**  
 Year-To-Date Through April  
 Intercity  
 All Routes

Operating Costs					
Target = \$863,422					
Month	FY 2019 Actual Costs	FY 2020 Budget Costs	FY 2020 Actual Costs	Budget Variance	% Variance
Jul	\$59,209	\$71,952	\$60,694	(\$11,258)	(15.64%)
Aug	\$73,729	\$71,952	\$64,959	(\$6,993)	(9.71%)
Sep	\$54,309	\$71,952	\$63,756	(\$8,196)	(11.39%)
Oct	\$64,653	\$71,952	\$68,100	(\$3,851)	(5.35%)
Nov	\$61,931	\$71,952	\$68,279	(\$3,673)	(5.10%)
Dec	\$83,044	\$71,952	\$105,413	\$33,461	46.50%
Jan	\$65,536	\$71,952	\$71,795	(\$157)	(0.21%)
Feb	\$58,758	\$71,952	\$56,122	(\$15,830)	(22.00%)
Mar	\$65,327	\$71,952	\$52,862	(\$19,090)	(26.53%)
Apr	\$61,547	\$71,952	\$53,529	(\$18,423)	(25.60%)
YTD Total	\$648,043	\$719,518	\$665,509	(\$54,009)	(7.50%)

Operating Costs Target = \$781,755					
Month	FY 2019 Actual Costs	FY 2020 Budget Costs	FY 2020 Actual Costs	Budget Variance	% Variance
Jul	\$62,372	\$65,146	\$54,330	(\$10,816)	(16.60%)
Aug	\$78,140	\$65,146	\$53,813	(\$11,333)	(17.39%)
Sep	\$57,044	\$65,146	\$49,442	(\$15,704)	(24.10%)
Oct	\$76,020	\$65,146	\$55,076	(\$10,071)	(15.45%)
Nov	\$71,042	\$65,146	\$50,660	(\$14,486)	(22.23%)
Dec	\$69,875	\$65,146	\$69,331	\$4,185	6.42%
Jan	\$69,899	\$65,146	\$56,038	(\$9,108)	(13.98%)
Feb	\$62,392	\$65,146	\$50,023	(\$15,123)	(23.21%)
Mar	\$63,841	\$65,146	\$54,104	(\$11,042)	(16.94%)
Apr	\$64,402	\$65,146	\$53,938	(\$11,209)	(17.20%)
<b>YTD Total</b>	<b>\$675,026</b>	<b>\$651,463</b>	<b>\$546,756</b>	<b>(\$104,706)</b>	<b>(16.07%)</b>



**FY 2020 --- Program Statistics**  
 Year-To-Date Through April  
 Regional Routes  
 All Routes

Operating Costs					
Target = \$12,416,519					
Month	FY 2019 Actual Costs	FY 2020 Budget Costs	FY 2020 Actual Costs	Budget Variance	% Variance
Jul	\$819,539	\$1,034,710	\$957,107	(\$77,603)	(7.49%)
Aug	\$926,625	\$1,034,710	\$1,010,816	(\$23,894)	(2.30%)
Sep	\$810,133	\$1,034,710	\$933,774	(\$100,936)	(9.75%)
Oct	\$853,708	\$1,034,710	\$1,023,497	(\$11,213)	(1.08%)
Nov	\$862,971	\$1,034,710	\$938,004	(\$96,706)	(9.34%)
Dec	\$1,278,763	\$1,034,710	\$1,333,964	\$299,254	28.92%
Jan	\$934,500	\$1,034,710	\$1,036,896	\$2,186	0.21%
Feb	\$880,776	\$1,034,710	\$944,644	(\$90,066)	(8.70%)
Mar	\$937,942	\$1,034,710	\$781,054	(\$253,656)	(24.51%)
Apr	\$905,129	\$1,034,710	\$601,613	(\$433,097)	(41.85%)
YTD Total	\$9,210,087	\$10,347,099	\$9,561,368	(\$785,731)	(7.59%)



**FY 2020 --- Program Statistics**  
 Year-To-Date Through April  
 Barstow City Fixed Routes  
 All Routes

Operating Costs					
Target = \$2,085,268					
Month	FY 2019 Actual Costs	FY 2020 Budget Costs	FY 2020 Actual Costs	Budget Variance	% Variance
Jul	\$143,954	\$173,772	\$152,420	(\$21,353)	(12.28%)
Aug	\$150,897	\$173,772	\$160,412	(\$13,360)	(7.68%)
Sep	\$142,272	\$173,772	\$146,618	(\$27,154)	(15.62%)
Oct	\$162,381	\$173,772	\$162,307	(\$11,465)	(6.59%)
Nov	\$142,059	\$173,772	\$152,109	(\$21,663)	(12.46%)
Dec	\$150,618	\$173,772	\$152,972	(\$20,800)	(11.96%)
Jan	\$157,939	\$173,772	\$162,090	(\$11,683)	(6.72%)
Feb	\$144,545	\$173,772	\$163,140	(\$10,633)	(6.11%)
Mar	\$156,111	\$173,772	\$124,567	(\$49,205)	(28.31%)
Apr	\$150,032	\$173,772	\$115,003	(\$58,770)	(33.81%)
<b>YTD Total</b>	<b>\$1,500,807</b>	<b>\$1,737,723</b>	<b>\$1,491,637</b>	<b>(\$246,086)</b>	<b>(14.16%)</b>



**FY 2020 --- Program Statistics**  
 Year-To-Date Through April  
 Barstow County Routes  
 All Routes

Operating Costs					
Target = \$841,396					
Month	FY 2019 Actual Costs	FY 2020 Budget Costs	FY 2020 Actual Costs	Budget Variance	% Variance
Jul	\$62,736	\$70,116	\$68,768	(\$1,348)	(1.92%)
Aug	\$67,305	\$70,116	\$69,719	(\$397)	(0.56%)
Sep	\$60,263	\$70,116	\$67,272	(\$2,844)	(4.05%)
Oct	\$70,177	\$70,116	\$74,749	\$4,632	6.60%
Nov	\$65,435	\$70,116	\$66,797	(\$3,320)	(4.73%)
Dec	\$64,814	\$70,116	\$67,065	(\$3,052)	(4.35%)
Jan	\$69,460	\$70,116	\$69,195	(\$922)	(1.31%)
Feb	\$63,635	\$70,116	\$70,486	\$370	0.52%
Mar	\$69,395	\$70,116	\$53,811	(\$16,305)	(23.25%)
Apr	\$70,001	\$70,116	\$45,798	(\$24,319)	(34.68%)
YTD Total	\$663,222	\$701,163	\$653,659	(\$47,504)	(6.77%)

**FY 2020 -- Program Statistics**  
 Year-To-Date Through April  
 Barstow Demand Response  
 All Routes

Operating Costs				
Month	FY 2019	FY 2020	FY 2020	% Variance
	Actual Costs	Budget Costs	Actual Costs	
			Target = \$425,180	
Jul	\$28,866	\$35,432	\$27,958	(21.09%)
Aug	\$33,795	\$35,432	\$31,584	(10.85%)
Sep	\$31,355	\$35,432	\$25,379	(28.37%)
Oct	\$34,968	\$35,432	\$34,196	(3.48%)
Nov	\$33,858	\$35,432	\$27,678	(21.88%)
Dec	\$28,954	\$35,432	\$30,115	(15.00%)
Jan	\$29,985	\$35,432	\$32,254	(8.96%)
Feb	\$25,491	\$35,432	\$33,345	(5.88%)
Mar	\$28,216	\$35,432	\$26,983	(23.84%)
Apr	\$29,222	\$35,432	\$18,368	(48.16%)
YTD Total	\$304,711	\$354,317	\$287,859	(18.75%)

**FY 2020 -- Program Statistics**  
 Year-To-Date Through April  
 County Routes  
 All Routes

Passenger Revenue Target = \$270,000					
Month	FY 2019 Actual Revenue	FY 2020 Budget Revenue	FY 2020 Actual Revenue	Budget Variance	% Variance
Jul	\$17,605	\$22,500	\$11,333	(\$11,167)	(49.62%)
Aug	\$11,223	\$22,500	\$95,782	\$73,282	325.69%
Sep	\$37,222	\$22,500	\$6,300	(\$16,200)	(72.00%)
Oct	\$26,538	\$22,500	\$8,804	(\$13,696)	(60.87%)
Nov	\$32,630	\$22,500	\$7,606	(\$14,894)	(66.19%)
Dec	\$22,835	\$22,500	\$30,008	\$7,508	33.36%
Jan	\$9,283	\$22,500	\$36,849	\$14,349	63.77%
Feb	\$22,907	\$22,500	\$7,283	(\$15,217)	(67.62%)
Mar	\$29,307	\$22,500	\$6,298	(\$16,202)	(72.00%)
Apr	\$30,809	\$22,500	\$1,028	(\$21,472)	(95.42%)
YTD Total	\$240,360	\$225,000	\$211,291	(\$13,709)	(6.09%)



**FY 2020 -- Program Statistics**  
 Year-To-Date Through April  
 Community Transit  
 All Routes

Passenger Revenue Target = \$532,000					
Month	FY 2019 Actual Revenue	FY 2020 Budget Revenue	FY 2020 Actual Revenue	Budget Variance	% Variance
Jul	\$43,548	\$44,333	\$48,924	\$4,591	10.35%
Aug	\$42,359	\$44,333	\$43,104	(\$1,229)	(2.77%)
Sep	\$44,151	\$44,333	\$43,005	(\$1,328)	(2.99%)
Oct	\$44,151	\$44,333	\$44,370	\$37	0.08%
Nov	\$46,824	\$44,333	\$59,060	\$14,727	33.21%
Dec	\$42,552	\$44,333	\$41,976	(\$2,358)	(5.31%)
Jan	\$40,584	\$44,333	\$39,876	(\$4,457)	(10.05%)
Feb	\$47,694	\$44,333	\$46,175	\$1,841	4.15%
Mar	\$43,803	\$44,333	\$39,426	(\$4,907)	(11.06%)
Apr	\$42,682	\$44,333	\$17,367	(\$26,966)	(60.82%)
YTD Total	\$438,349	\$443,333	\$423,284	(\$20,050)	(4.52%)

**FY 2020 --- Program Statistics**  
 Year-To-Date Through April  
 Inter-city  
 All Routes

Passenger Revenue Target = \$229,500					
Month	FY 2019 Actual Revenue	FY 2020 Budget Revenue	FY 2020 Actual Revenue	Budget Variance	% Variance
Jul	\$23,860	\$19,125	\$16,842	(\$2,283)	(11.93%)
Aug	\$16,593	\$19,125	\$23,911	\$4,786	25.02%
Sep	\$21,498	\$19,125	\$17,888	(\$1,237)	(6.46%)
Oct	\$23,693	\$19,125	\$25,964	\$6,839	35.75%
Nov	\$17,997	\$19,125	\$25,146	\$6,021	31.47%
Dec	\$14,368	\$19,125	\$24,969	\$5,844	30.55%
Jan	\$16,106	\$19,125	\$15,534	(\$3,591)	(18.77%)
Feb	\$19,918	\$19,125	\$25,879	\$6,754	35.31%
Mar	\$10,098	\$19,125	\$15,059	(\$4,066)	(21.26%)
Apr	\$21,653	\$19,125	\$393	(\$18,733)	(97.94%)
YTD Total	\$185,784	\$191,250	\$191,585	\$335	0.17%

**FY 2020 -- Program Statistics**  
 Year-To-Date Through April  
 Commuter Bus  
 All Routes

Passenger Revenue Target = \$458,000					
Month	FY 2019 Actual Revenue	FY 2020 Budget Revenue	FY 2020 Actual Revenue	Budget Variance	% Variance
Jul	\$35,141	\$38,167	\$34,067	(\$4,100)	(10.74%)
Aug	\$30,947	\$38,167	\$34,111	(\$4,056)	(10.62%)
Sep	\$34,524	\$38,167	\$30,833	(\$7,333)	(19.21%)
Oct	\$36,807	\$38,167	\$31,720	(\$6,447)	(16.89%)
Nov	\$32,067	\$38,167	\$34,969	(\$3,198)	(8.37%)
Dec	\$34,341	\$38,167	\$35,343	(\$2,824)	(7.39%)
Jan	\$35,054	\$38,167	\$37,694	(\$472)	(1.23%)
Feb	\$34,092	\$38,167	\$30,226	(\$7,940)	(20.80%)
Mar	\$36,414	\$38,167	\$26,509	(\$11,657)	(30.54%)
Apr	\$34,781	\$38,167	\$22,868	(\$15,298)	(40.08%)
YTD Total	\$344,168	\$381,667	\$318,341	(\$63,326)	(16.59%)



**FY 2020 -- Program Statistics**  
 Year-To-Date Through April  
 Regional Routes  
 All Routes

Passenger Revenue Target = \$1,500,000					
Month	FY 2019 Actual Revenue	FY 2020 Budget Revenue	FY 2020 Actual Revenue	Budget Variance	% Variance
Jul	\$84,066	\$125,000	\$67,816	(\$57,184)	(45.74%)
Aug	\$139,407	\$125,000	\$173,265	\$48,265	38.61%
Sep	\$97,980	\$125,000	\$122,743	(\$2,257)	(1.80%)
Oct	\$104,966	\$125,000	\$149,515	\$24,515	19.61%
Nov	\$209,971	\$125,000	\$180,729	\$55,729	44.58%
Dec	\$111,414	\$125,000	\$83,140	(\$41,860)	(33.48%)
Jan	\$70,532	\$125,000	\$208,186	\$83,186	66.54%
Feb	\$141,446	\$125,000	\$70,643	(\$54,357)	(43.48%)
Mar	\$209,435	\$125,000	\$139,449	\$14,449	11.55%
Apr	\$68,694	\$125,000	\$14,822	(\$110,178)	(88.14%)
YTD Total	\$1,237,911	\$1,250,000	\$1,210,308	(\$39,692)	(3.17%)



**FY 2020 -- Program Statistics**  
 Year-To-Date Through April  
 Barstow City Fixed Routes  
 All Routes

Passenger Revenue					
Target = \$101,000					
Month	FY 2019 Actual Revenue	FY 2020 Budget Revenue	FY 2020 Actual Revenue	Budget Variance	% Variance
Jul	\$5,890	\$8,417	\$5,017	(\$3,400)	(40.39%)
Aug	\$6,738	\$8,417	\$14,510	\$6,093	72.39%
Sep	\$8,069	\$8,417	\$10,523	\$2,106	25.02%
Oct	\$6,909	\$8,417	\$10,593	\$2,177	25.86%
Nov	\$15,350	\$8,417	\$8,870	\$454	5.38%
Dec	\$7,677	\$8,417	\$8,739	\$323	3.83%
Jan	\$8,155	\$8,417	\$11,029	\$2,612	31.03%
Feb	\$8,220	\$8,417	\$7,805	(\$611)	(7.26%)
Mar	\$7,219	\$8,417	\$12,245	\$3,829	45.48%
Apr	\$8,638	\$8,417	\$1,834	(\$6,583)	(78.21%)
YTD Total	\$82,865	\$84,167	\$91,166	\$6,999	8.31%



**FY 2020 -- Program Statistics**  
 Year-To-Date Through April  
 Barstow County Routes  
 All Routes

Passenger Revenue					
Target = \$28,800					
Month	FY 2019 Actual Revenue	FY 2020 Budget Revenue	FY 2020 Actual Revenue	Budget Variance	% Variance
Jul	\$2,650	\$2,400	\$2,336	(\$64)	(2.65%)
Aug	\$1,962	\$2,400	\$2,789	\$389	16.19%
Sep	\$2,151	\$2,400	\$3,363	\$963	40.14%
Oct	\$2,395	\$2,400	\$2,411	\$11	0.44%
Nov	\$2,150	\$2,400	\$2,450	\$50	2.08%
Dec	\$2,523	\$2,400	\$2,287	(\$113)	(4.72%)
Jan	\$2,997	\$2,400	\$2,710	\$310	12.90%
Feb	\$2,273	\$2,400	\$2,079	(\$321)	(13.37%)
Mar	\$2,221	\$2,400	\$2,130	(\$270)	(11.23%)
Apr	\$2,499	\$2,400	\$2	(\$2,398)	(99.92%)
YTD Total	\$23,823	\$24,000	\$22,556	(\$1,444)	(6.01%)



**FY 2020 --- Program Statistics**  
 Year-To-Date Through April  
 Barstow Demand Response  
 All Routes

Passenger Revenue Target = \$37,000					
Month	FY 2019 Actual Revenue	FY 2020 Budget Revenue	FY 2020 Actual Revenue	Budget Variance	% Variance
Jul	\$3,175	\$3,083	\$2,981	(\$102)	(3.31%)
Aug	\$3,204	\$3,083	\$2,714	(\$369)	(11.97%)
Sep	\$3,069	\$3,083	\$2,827	(\$256)	(8.29%)
Oct	\$2,979	\$3,083	\$2,654	(\$430)	(13.93%)
Nov	\$3,172	\$3,083	\$2,587	(\$496)	(16.08%)
Dec	\$3,159	\$3,083	\$2,866	(\$217)	(7.04%)
Jan	\$2,854	\$3,083	\$2,305	(\$778)	(25.24%)
Feb	\$3,022	\$3,083	\$3,079	(\$4)	(0.13%)
Mar	\$3,102	\$3,083	\$2,796	(\$287)	(9.31%)
Apr	\$2,692	\$3,083	\$2,614	(\$469)	(15.22%)
<b>YTD Total</b>	<b>\$30,427</b>	<b>\$30,833</b>	<b>\$27,424</b>	<b>(\$3,410)</b>	<b>(11.05%)</b>

Victor Valley Transit Authority

NTC-FT. IRWIN (REVENUES & EXPENSES)

	2020												Project to	
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	Date Totals	Avg (monthly)
Cash Fares	\$ 64	\$ 73	\$ 354	\$ 986	\$ 986	\$ 343	\$ 586	\$ 524	\$ 397	\$ 1,590	-	-	\$ 5,905	\$ 590.48
Prepaid Fares	\$ 33,975	\$ 34,005	\$ 30,345	\$ 30,498	\$ 33,928	\$ 34,950	\$ 37,035	\$ 25,320	\$ 26,040	\$ 22,860	-	-	\$ 308,957	\$ 30,895.65
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
<b>Total Revenue</b>	<b>\$ 38,039</b>	<b>\$ 38,078</b>	<b>\$ 34,699</b>	<b>\$ 35,485</b>	<b>\$ 38,915</b>	<b>\$ 39,293</b>	<b>\$ 41,621</b>	<b>\$ 29,844</b>	<b>\$ 30,437</b>	<b>\$ 28,450</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 354,861</b>	<b>\$ 35,486</b>
<b>Operations Exp</b>	<b>\$ 37,499</b>	<b>\$ 37,423</b>	<b>\$ 33,877</b>	<b>\$ 40,707</b>	<b>\$ 35,658</b>	<b>\$ 37,078</b>	<b>\$ 38,814</b>	<b>\$ 35,579</b>	<b>\$ 39,051</b>	<b>\$ 39,051</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 374,737</b>	<b>\$ 41,637.45</b>
Fuel Exp	\$ 10,534	\$ 8,946	\$ 8,942	\$ 8,268	\$ 8,713	\$ 11,703	\$ 10,119	\$ 7,404	\$ 7,160	\$ 6,360	-	-	\$ 88,147	\$ 9,794.17
Bank Fees	\$ 1,139	\$ 1,129	\$ 987	\$ 1,082	\$ 954	\$ 1,048	\$ 983	\$ 1,043	\$ 958	\$ 732	-	-	\$ 10,055	\$ 1,117.26
Other Exp	\$ 418	\$ 92	\$ 92	\$ 91	\$ 92	\$ 91	\$ 92	\$ 79	\$ 91	\$ 90	-	-	\$ 1,228	\$ 136.48
<b>Total Expense</b>	<b>\$ 49,589</b>	<b>\$ 47,591</b>	<b>\$ 43,897</b>	<b>\$ 50,149</b>	<b>\$ 45,417</b>	<b>\$ 49,920</b>	<b>\$ 50,008</b>	<b>\$ 44,105</b>	<b>\$ 47,259</b>	<b>\$ 46,232</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 474,168</b>	<b>\$ 52,685</b>
<b>Net Activity</b>	<b>\$ (11,550)</b>	<b>\$ (9,513)</b>	<b>\$ (9,199)</b>	<b>\$ (14,664)</b>	<b>\$ (6,503)</b>	<b>\$ (10,627)</b>	<b>\$ (8,387)</b>	<b>\$ (14,261)</b>	<b>\$ (16,821)</b>	<b>\$ (17,782)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (119,307)</b>	<b>\$ (13,256.33)</b>
Income/Expense Ratio	77%	80%	79%	71%	86%	79%	83%	68%	64%	62%	#DIV/0!	#DIV/0!	%	67%

# Victor Valley Transit Authority Monthly Report of Complaints

Fiscal Year: 2019/2020

	SERVICE RELATED COMPLAINTS						DRIVER/DISPATCH RELATED COMPLAINTS				TOTAL COMPLAINTS				
	TIME		ROUTE	VEHICLE	FARES	MISC.	DISCOURTEOUS	UNSAFE	PICKUP	TRANSFER	FAILURE TO	DROP OFF	MISC.	CURRENT	YEAR
	FAST	SLOW	DESIGN	CONDITION			OPERATING							MONTH	TO DATE
<b>April 2020</b>															
Regional Fixed Route															
1														0	2
2														0	1
3														0	3
6 Barstow College														0	0
15														0	13
101														0	4
200														0	0
25														0	2
31														0	7
32														0	5
33														0	4
40														0	7
41														0	11
42														0	1
43														0	4
46														0	0
47														0	0
50/50X														0	12
51														0	1
52														0	5
53														1	5
54														0	2
55														0	5
64														0	6
66														0	3
68														0	10
<b>TOTAL REGIONAL FIXED RT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>113</b>
County Routes															
21 Tri-Comm.														0	9
22 Helendale			1											1	7
23 Lucerne Valley														0	5
28 Hinkley/Helendale														0	0
29 Yermo/Newberry Springs														0	0
<b>TOTAL COMMUNITY ROUTES</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>21</b>
ADA Paratransit															
Direct Access														0	24
Subscription														0	0
<b>TOTAL ADA PARATRANSIT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>
Personnel															
Customer Service														0	1
Routing & Scheduling														0	2
Dispatch														0	0
Passenger to Passenger														0	0
<b>TOTAL PERSONNEL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>
<b>TOTAL COMPLAINTS</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>163</b>

**LIFT DEPLOYMENT REPORT  
FY 19-20**

Route #	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	YTD TOTAL
1	44	306	417	543	449	365	354	495	337	111			3421
101	4	7	13	6	2	6	3	2	2	0			45
2	1	60	100	150	135	188	107	89	58	36			924
200	0	0	0	0	5	0	0	5	1	0			11
3	2	37	49	116	79	51	72	91	58	73			628
6	3	23	46	56	47	82	58	71	46	34			466
15	25	33	22	29	25	17	20	30	20	7			228
21	22	12	22	38	40	30	17	17	5	3			206
22	16	43	31	31	16	11	25	26	20	3			222
23	32	30	25	19	39	34	54	53	25	37			348
25	6	2	5	4	3	2	1	3	2	2			30
28	0	3	0	0	0	0	4	1	3	3			14
29	0	27	24	20	13	13	28	56	14	1			196
31	61	59	39	93	63	43	59	85	31	26			559
32	95	94	98	73	81	104	64	83	74	20			786
33	27	24	10	8	17	7	42	36	19	0			190
40	22	5	7	13	20	6	17	5	4	15			114
41	136	170	259	179	162	124	130	121	128	156			1565
42	49	29	36	23	17	7	6	4	5	4			180
43	87	63	83	110	40	45	122	134	91	12			787
47	15	12	11	4	7	4	9	10	2	7			81
50	108	84	118	131	127	79	139	228	102	49			1165
51	24	50	56	80	62	60	60	45	28	3			468
52	68	97	58	65	93	46	82	39	41	17			606
53	53	77	116	133	61	35	68	49	31	85			708
54	13	12	7	13	16	6	6	3	5	1			82
55	13	20	20	29	21	25	13	27	3	12			183
64	34	30	26	50	28	23	36	23	19	13			282
66	21	12	65	29	27	44	19	11	7	7			242
68	92	78	131	130	127	80	121	105	64	21			949
<b>TOTAL, CURRENT</b>	<b>926</b>	<b>1379</b>	<b>1672</b>	<b>1966</b>	<b>1640</b>	<b>1390</b>	<b>1560</b>	<b>1808</b>	<b>1156</b>	<b>717</b>	<b>0</b>	<b>0</b>	<b>15686</b>
<b>TOTAL, LAST YEAR</b>	<b>802</b>	<b>823</b>	<b>716</b>	<b>1097</b>	<b>644</b>	<b>596</b>	<b>753</b>	<b>661</b>	<b>772</b>	<b>1030</b>			<b>7894</b>

There was no wheel chair pass up in the month of April, 2020.

Prepared by: Debi Lorrain

**BIKE RACK REPORT  
FY 19-20**

Route #	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	YTD TOTAL
1	12	40	45	44	55	50	67	60	69	28			470
101	1	33	19	39	15	20	22	16	17	1			165
2	1	11	20	54	29	22	49	32	20	3			241
200	0	0	0	3	0	3	3	0	0	0			9
3	15	39	28	38	47	57	85	67	67	31			474
6	18	21	28	60	33	15	13	38	20	10			256
16	169	35	178	250	140	103	124	166	103	18			1,286
21	67	119	85	206	131	173	140	62	57	27			1,067
22	75	72	35	54	47	73	52	64	46	9			627
23	85	157	135	155	120	117	196	157	136	71			1329
25	5	7	16	2	6	0	2	7	1	1			49
26	2	4	3	11	3	9	17	3	2	0			54
29	4	21	13	18	15	10	14	5	12	5			117
31	206	205	163	191	118	117	190	296	130	59			1677
32	257	352	326	347	284	265	226	353	244	127			2781
33	59	68	116	66	75	55	120	118	97	43			819
40	56	60	45	106	53	107	38	62	18	33			578
41	535	454	469	386	454	350	356	364	354	174			3896
42	80	91	67	91	65	43	45	70	79	28			659
43	411	373	491	514	297	236	309	343	241	93			3308
47	39	22	39	32	35	23	44	29	30	8			301
50/50X	372	481	347	407	397	260	304	516	260	114			3458
51	98	152	73	107	129	106	217	157	162	23			1224
52	348	280	304	309	293	280	235	226	194	68			2637
53	211	251	261	186	169	104	134	176	176	65			1735
54	48	99	78	81	47	45	95	66	36	4			599
55	103	106	114	114	73	114	88	106	93	51			962
64	156	66	41	89	85	124	43	103	56	10			773
66	44	64	87	67	19	85	62	41	15	14			498
68	245	230	244	255	220	263	290	229	225	51			2252
<b>TOTAL CURRENT</b>	<b>3,742</b>	<b>3,813</b>	<b>3,874</b>	<b>4,282</b>	<b>3,454</b>	<b>3,229</b>	<b>3,580</b>	<b>3,938</b>	<b>2,960</b>	<b>1,169</b>	<b>0</b>	<b>0</b>	<b>34,141</b>
<b>TOTAL LAST YEAR</b>	<b>3,031</b>	<b>3,082</b>	<b>2,811</b>	<b>2,405</b>	<b>3,059</b>	<b>2,324</b>	<b>2,731</b>	<b>2,156</b>	<b>2,652</b>	<b>3,104</b>			<b>27,165</b>

There no pass ups in April, 2020.

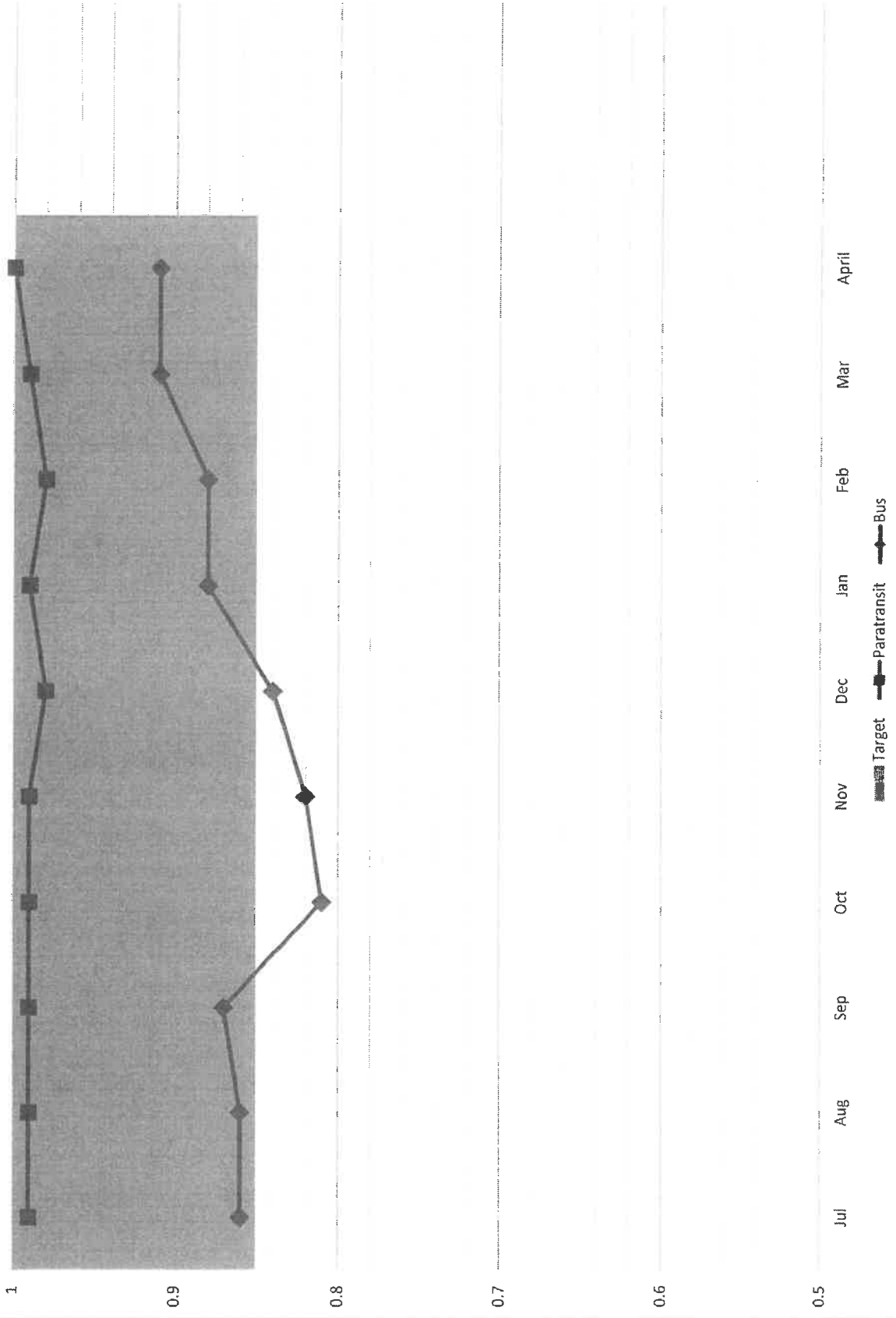
Prepared By: Debi Lorrah







# FY 20 System Wide Schedule Adherence



**April 2020**  
**Major and Non-Major**  
**Miles between road calls - VVTA and Barstow**

	Total Miles	Road Calls	Miles Between Road Calls
Demand Response	290,496	5	58,099
Commuter Bus	19,348	2	9,674
Motor Bus	175,145	104	1,684
<b>Total System</b>	<b>484,989</b>	<b>111</b>	<b>4,369</b>

# VICTOR VALLEY TRANSIT

## Policy Year Summary

Policy Year	Claim Count			Reserves			Payments			Total Incurred		
	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	2	7	9	8,500	0	8,500	0	0	0	8,500	0	8,500
FY2018	1	6	7	0	0	0	0	0	0	0	0	0
FY2019	3	7	10	0	0	0	0	0	0	0	0	0
FY2020	1	0	1	0	0	0	0	0	0	0	0	0
<b>Totals:</b>	<b>8</b>	<b>81</b>	<b>89</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>13,164</b>	<b>40,777</b>	<b>53,941</b>	<b>21,664</b>	<b>40,777</b>	<b>62,441</b>