

VICTOR VALLEY TRANSIT AUTHORITY

Expanded Reports for August 2020.

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

- "Next" invoice for BAT and VVTA, June.
- 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. 91818280

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

DATE 8/4/2020

CONTRACT NAME:
Victor Valley Transit

Attention: Mr. Kevin Kane
Executive Director

MONTH July

BILLING PERIOD 07/01/20 to 07/31/20

	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	2,063.07	\$240,917.36	\$151,903.84	(\$89,013.52)	\$240,917.36	\$151,903.84	(\$89,013.52)
Subscription	1,133.00	18.79	\$83,422.79	\$1,383.51	(\$82,039.28)	\$83,422.79	\$1,383.51	(\$82,039.28)
Regional Fixed Rt	11,391.20	8,528.00	\$801,257.01	\$599,859.52	(\$201,397.49)	\$801,257.01	\$599,859.52	(\$201,397.49)
County	1,815.76	1,575.00	\$127,720.56	\$110,785.50	(\$16,935.06)	\$127,720.56	\$110,785.50	(\$16,935.06)
Rtc. 200	50.00	-	\$3,517.00	\$0.00	(\$3,517.00)	\$3,517.00	\$0.00	(\$3,517.00)
B. V. Link/Lifeline	640.01	611.00	\$45,018.30	\$42,977.74	(\$2,040.56)	\$45,018.30	\$42,977.74	(\$2,040.56)
Fort Irwin	520.00	520.00	\$41,022.80	\$41,022.80	\$0.00	\$41,022.80	\$41,022.80	\$0.00
Barstow-Fixed Route	1,907.30	1,332.00	\$134,159.48	\$93,692.88	(\$40,466.60)	\$93,692.88	\$93,692.88	\$0.00
Barstow-County	786.30	510.00	\$55,308.34	\$35,873.40	(\$19,434.94)	\$35,873.40	\$35,873.40	\$0.00
Barstow-DAR	454.00	198.63	\$33,428.02	\$14,625.13	(\$18,802.89)	\$14,625.13	\$14,625.13	\$0.00
SUBTOTALS	21,969.57	15,356.49	\$1,565,771.66	\$1,092,124.32	-\$473,647.35	\$1,487,067.23	\$1,092,124.32	-\$394,942.91

* County routes include 21,22,23, and 25

TOTAL INVOICE INCLUDING VARIANCE

\$1,092,124.32

Please REMIT TO:

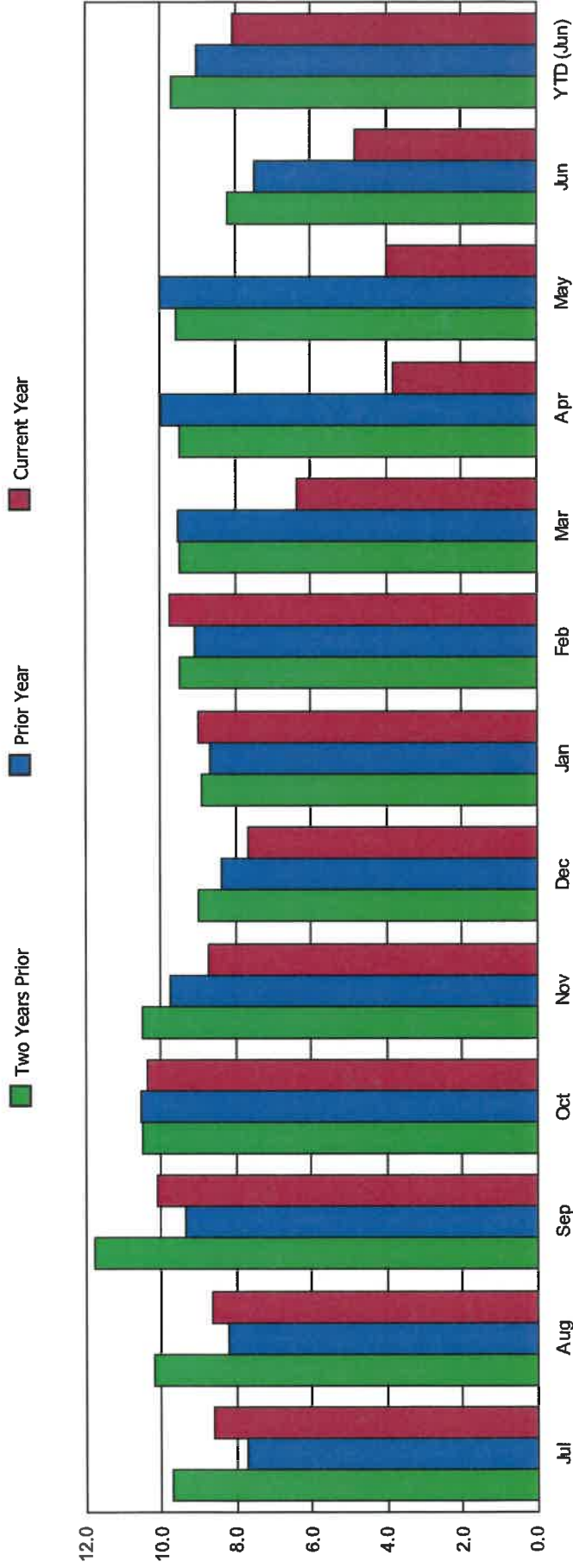
National Express Transit Corp.
62807 Collections Center Dr
CHICAGO, IL 60693

Manager's Signature and Business Phone

FY 2020 -- Monthly Performance Charts
 Program - Regional Routes
 Year-To-Date through June
 All Routes

Passengers Per Revenue Hour

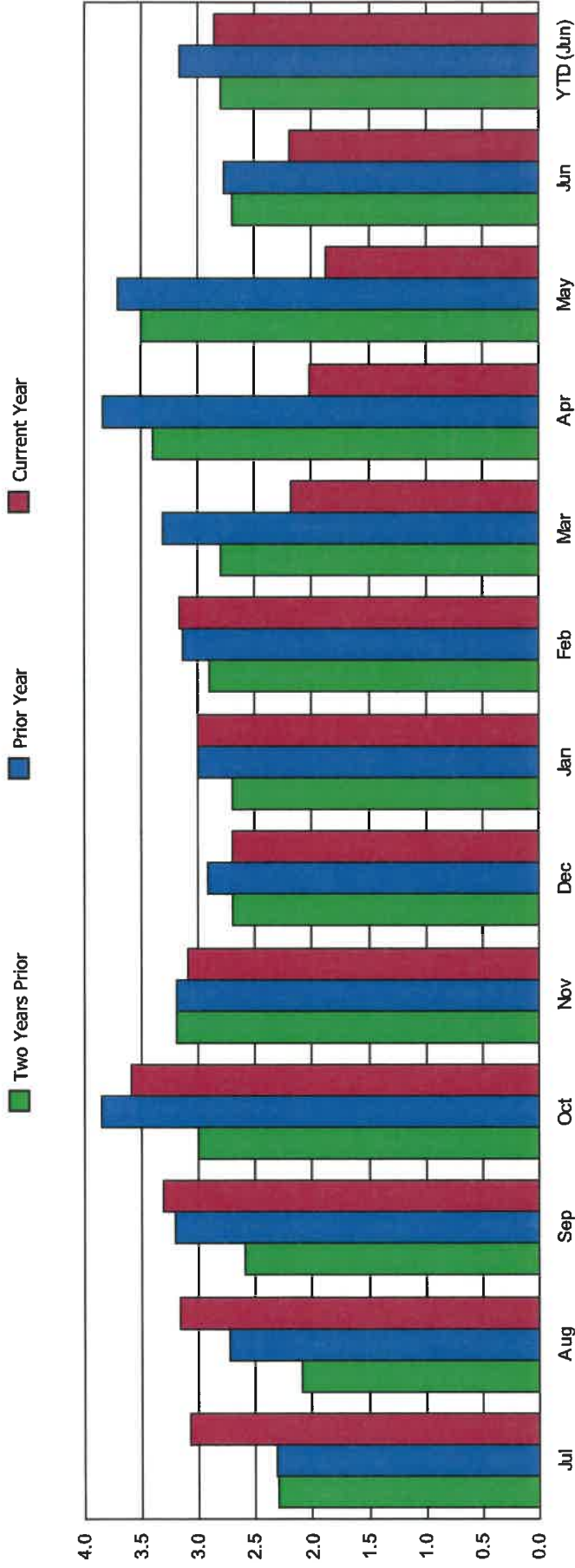
Target: None



FY 2020 -- Monthly Performance Charts
 Program - County Routes
 Year-To-Date through June
 All Routes

Passengers Per Revenue Hour

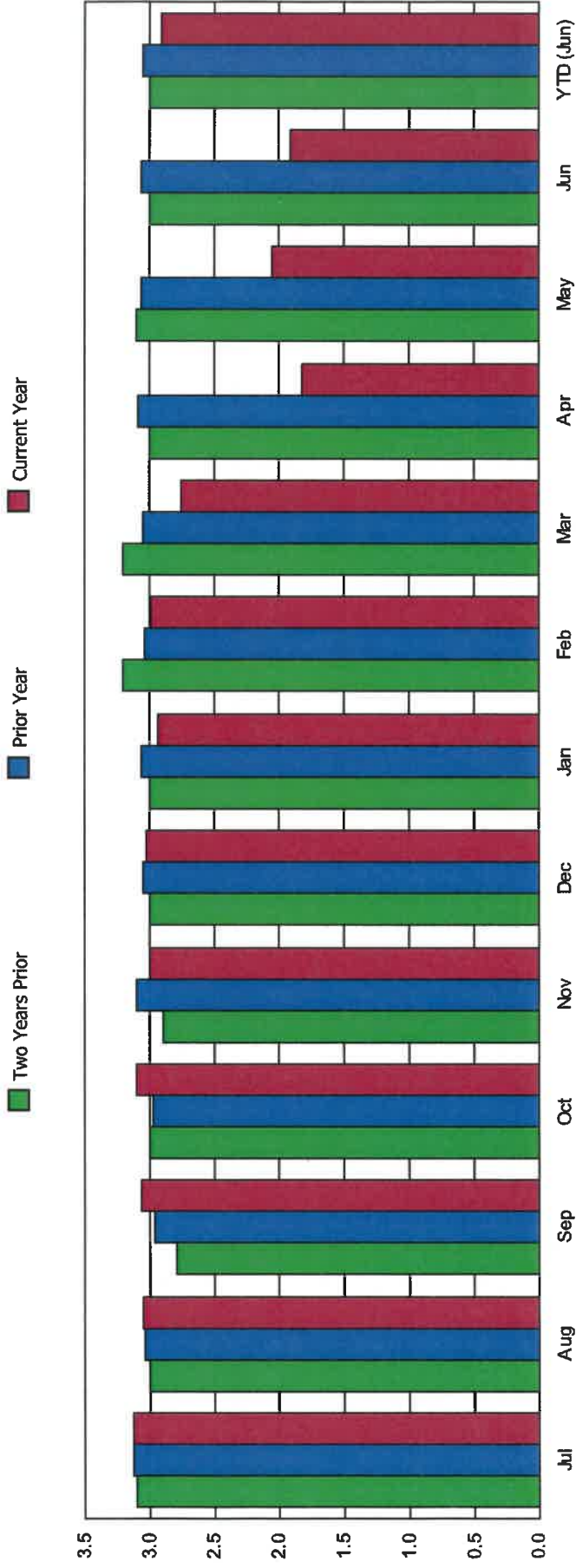
Target: None



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

Passengers Per Revenue Hour

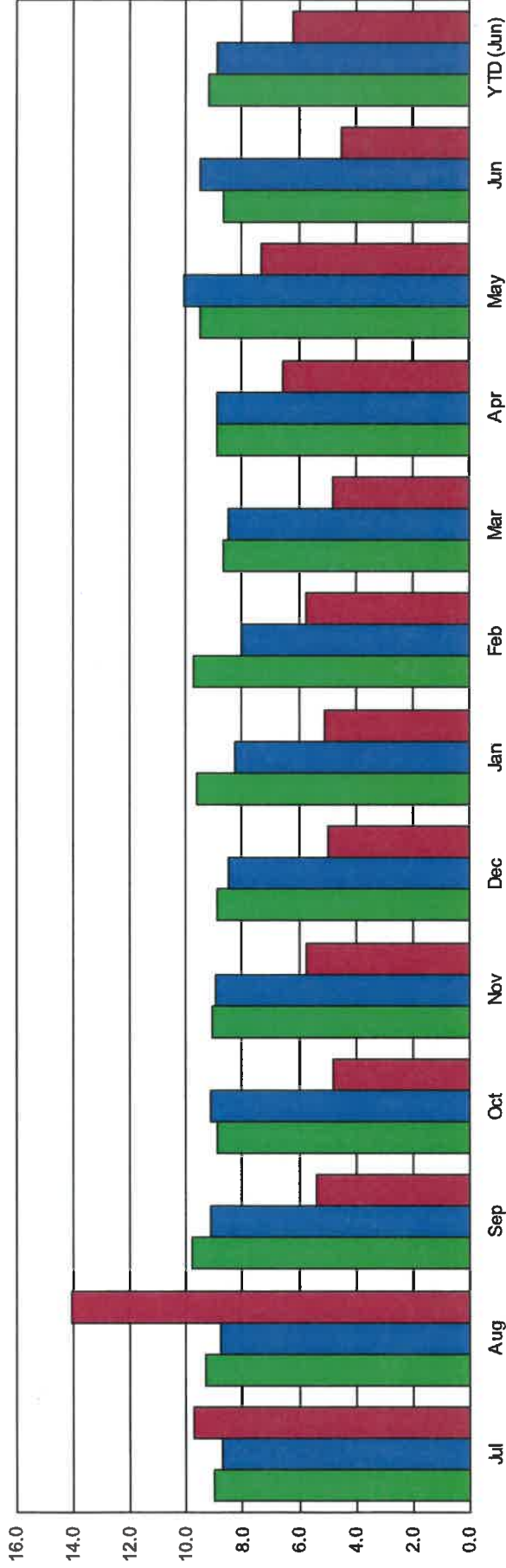
Target: None



FY 2020 -- Monthly Performance Charts
 Program - Intercity
 Year-To-Date through June
 All Routes

Passengers Per Revenue Hour

Target: None

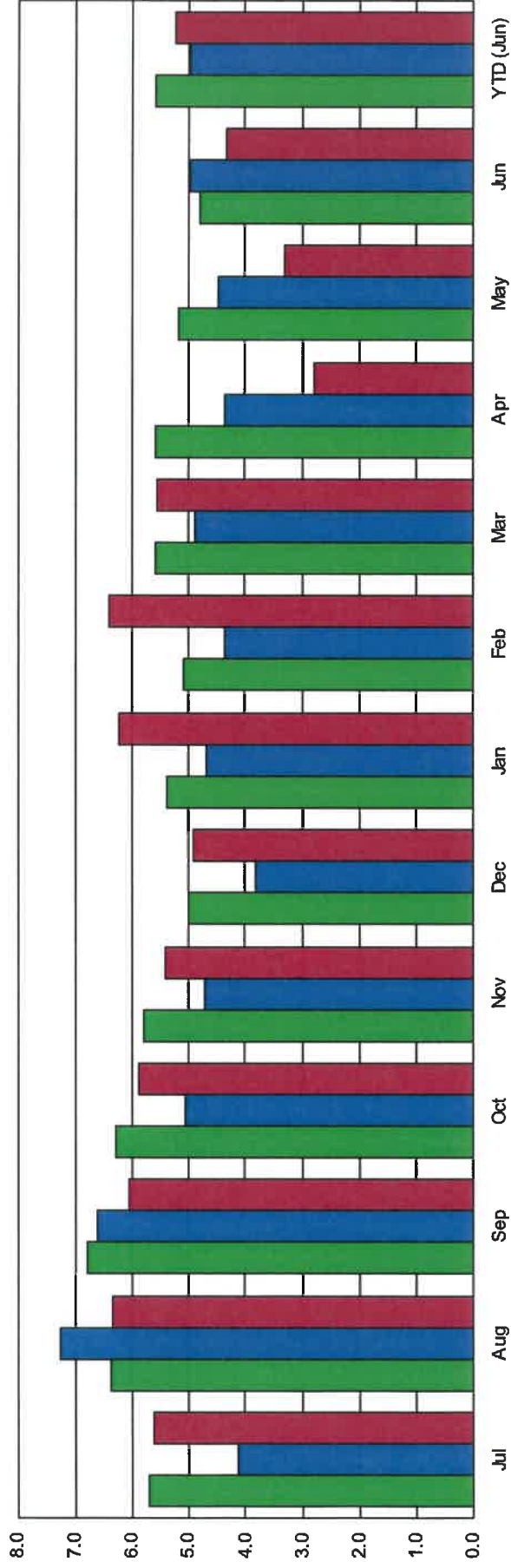


FY 2020 -- Monthly Performance Charts
 Program - Commuter Bus
 Year-To-Date through June
 All Routes

Passengers Per Revenue Hour

Target: None

■ Two Years Prior
 ■ Prior Year
 ■ Current Year

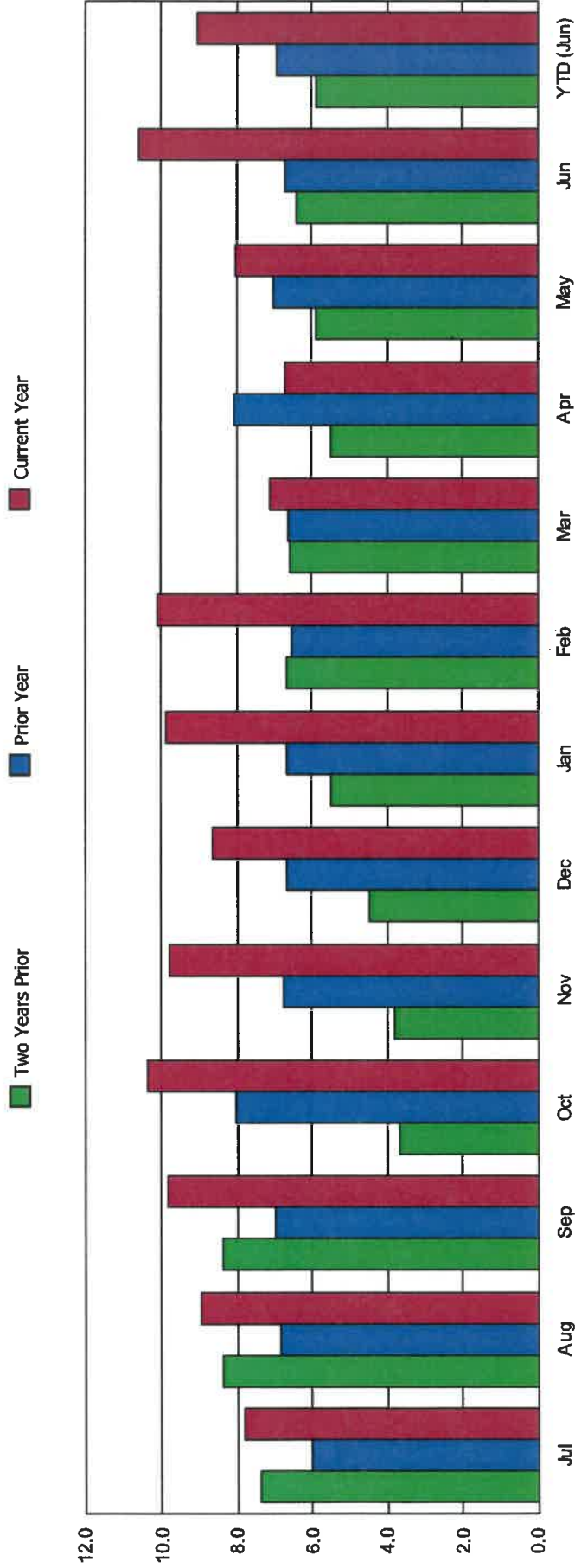




FY 2020 -- Monthly Performance Charts
Program - Barstow City Fixed Routes
Year-To-Date through June
All Routes

Passengers Per Revenue Hour

Target: None

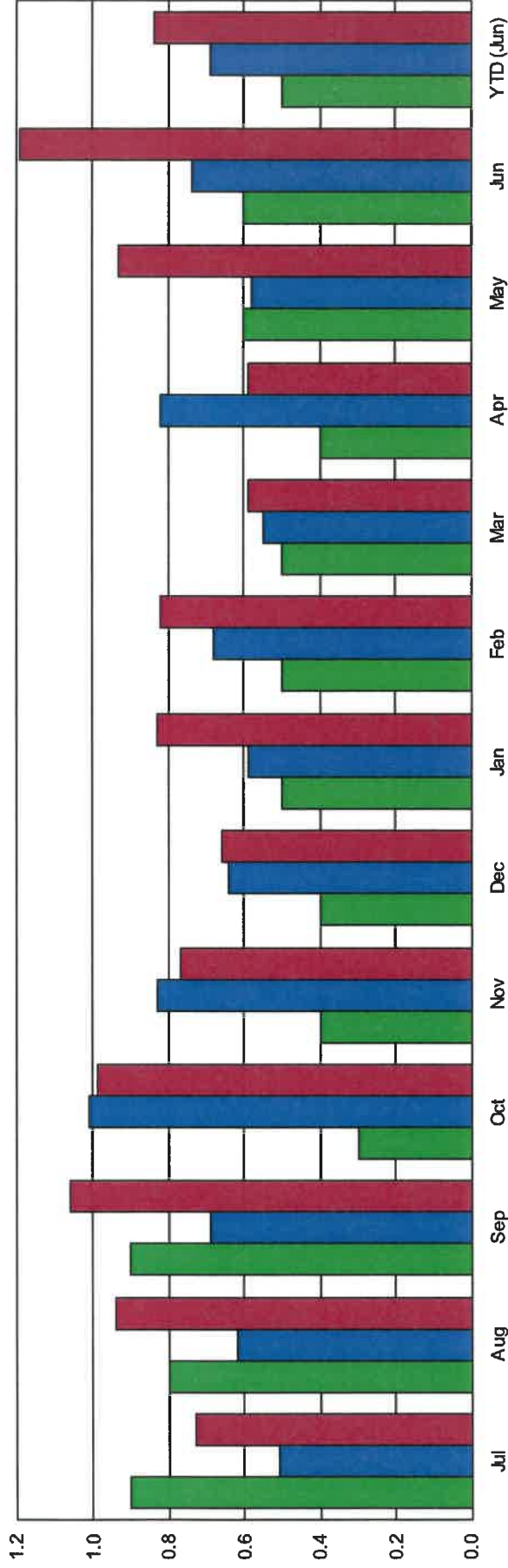


FY 2020 -- Monthly Performance Charts
 Program - Barstow County Routes
 Year-To-Date through June
 All Routes

Passengers Per Revenue Hour

Target: None

■ Two Years Prior
 ■ Prior Year
 ■ Current Year

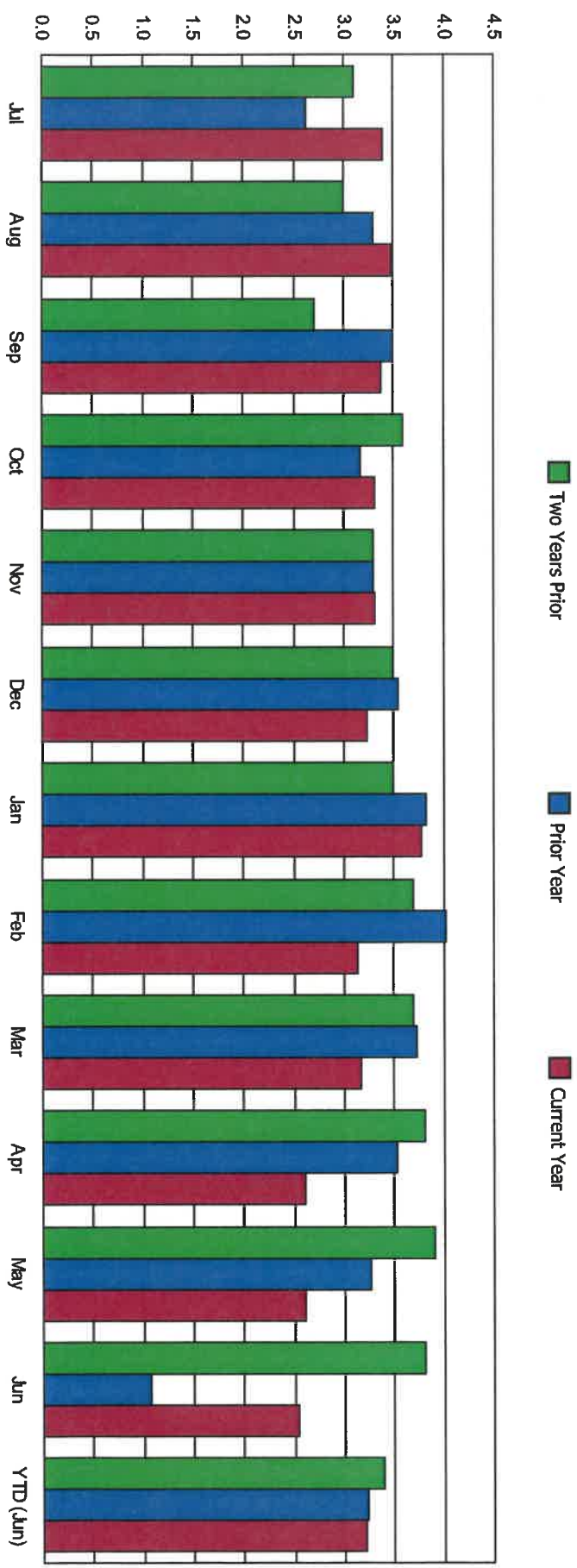




FY 2020 -- Monthly Performance Charts
 Program - Barstow Demand Response
 Year-To-Date through June
 All Routes

Passengers Per Revenue Hour

Target: None





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

Performance Statistics for June

Mode	Passengers	Revenue Hours	Operating Costs	Operating Cost		Operating Cost		Passenger Revenue		Passenger Revenue		Farebox Recovery Ratio
				Per Passenger	Per Hour	Per Passenger	Per Hour	Per Passenger	Per Hour			
Bus (Motorbus)	50,135	9,931.9	\$927,041	\$18.49	\$93.34	\$0.88	\$4.46	4.78%				
Commuter Bus	2,154	496.1	\$54,815	\$25.45	\$110.49	\$13.40	\$58.19	52.67%				
Demand Response	4,063	2,069.9	\$196,705	\$48.41	\$95.03	\$8.91	\$17.49	18.40%				
System Total	56,352	12,497.9	\$1,178,561	\$20.91	\$94.30	\$1.94	\$8.75	9.28%				



Monthly Ridership Report

June, 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)	101,692	50,407	6.4	5.0	10.82%	4.80%
Commuter Bus	2,870	2,154	4.9	4.3	38.36%	52.67%
Demand Response	14,405	4,063	2.9	1.9	8.45%	18.40%
System Total	118,967	56,624	5.6	4.5	11.09%	9.30%



FY 2020 -- Program Statistics
 Year-To-Date Through June
 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	\$1,333,942	\$299,232	28.91%
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	\$781,050	(\$253,660)	(24.51%)
Apr	\$905,129	\$1,034,710	\$601,613	(\$433,097)	(41.85%)
May	\$842,899	\$1,034,710	\$605,381	(\$429,329)	(41.49%)
Jun	\$1,318,616	\$1,034,710	\$601,405	(\$433,305)	(41.87%)
YTD Total	\$11,371,603	\$12,416,519	\$10,768,128	(\$1,648,391)	(13.27%)

FY 2020 -- Program Statistics
 Year-To-Date Through June
 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	\$207,739	\$39,721	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	(\$46,764)	(27.83%)	
Apr	\$198,105	\$168,018	\$109,678	(\$58,339)	(34.72%)	
May	\$190,352	\$168,018	\$112,334	(\$55,683)	(33.14%)	
Jun	\$302,221	\$168,018	\$110,006	(\$58,011)	(34.52%)	
YTD Total	\$2,526,149	\$2,016,210	\$1,687,358	(\$328,852)	(16.31%)	

FY 2020 -- Program Statistics
 Year-To-Date Through June
 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	\$601,277	\$156,130	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	\$325,458	(\$119,688)	(26.88%)	
Apr	\$454,671	\$445,146	\$118,031	(\$327,115)	(73.48%)	
May	\$449,059	\$445,146	\$140,090	(\$305,056)	(68.52%)	
Jun	\$643,353	\$445,146	\$178,297	(\$266,849)	(59.94%)	
YTD Total	\$5,488,490	\$5,341,756	\$4,465,653	(\$876,103)	(16.40%)	

FY 2020 -- Program Statistics
 Year-To-Date Through June
 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	\$105,503	\$33,551	46.62%	
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	\$52,874	(\$19,078)	(26.51%)	
Apr	\$61,547	\$71,952	\$53,529	(\$18,423)	(25.60%)	
May	\$62,746	\$71,952	\$56,586	(\$15,365)	(21.35%)	
Jun	\$85,677	\$71,952	\$58,413	(\$13,539)	(18.81%)	
YTD Total	\$796,467	\$863,422	\$780,610	(\$82,812)	(9.59%)	

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

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	\$69,329	\$4,183	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	\$54,103	(\$11,043)	(16.95%)	
Apr	\$64,402	\$65,146	\$53,938	(\$11,209)	(17.20%)	
May	\$64,574	\$65,146	\$50,214	(\$14,932)	(22.92%)	
Jun	\$84,737	\$65,146	\$54,815	(\$10,331)	(15.85%)	
YTD Total	\$824,336	\$781,755	\$651,782	(\$129,973)	(16.62%)	

FY 2020 -- Program Statistics
 Year-To-Date Through June
 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	\$152,952	(\$20,820)	(11.98%)	
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	\$124,562	(\$49,211)	(28.31%)	
Apr	\$150,032	\$173,772	\$115,003	(\$58,770)	(33.81%)	
May	\$149,307	\$173,772	\$121,217	(\$52,556)	(30.24%)	
Jun	\$180,394	\$173,772	\$111,743	(\$62,029)	(35.69%)	
YTD Total	\$1,830,508	\$2,085,268	\$1,724,571	(\$360,697)	(17.29%)	



FY 2020 -- Program Statistics
 Year-To-Date Through June
 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	\$67,054	(\$3,062)	(4.36%)
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	\$53,807	(\$16,309)	(23.26%)
Apr	\$70,001	\$70,116	\$45,798	(\$24,319)	(34.68%)
May	\$68,772	\$70,116	\$48,364	(\$21,752)	(31.02%)
Jun	\$74,490	\$70,116	\$45,474	(\$24,643)	(35.14%)
YTD Total	\$806,483	\$841,396	\$747,482	(\$93,914)	(11.16%)

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

Operating Costs						
Target = \$425,180						
Month	FY 2019 Actual Costs	FY 2020 Budget Costs	FY 2020 Actual Costs	Budget Variance	% Variance	
Jul	\$28,866	\$35,432	\$27,958	(\$7,474)	(21.09%)	
Aug	\$33,795	\$35,432	\$31,584	(\$3,847)	(10.85%)	
Sep	\$31,355	\$35,432	\$25,379	(\$10,053)	(28.37%)	
Oct	\$34,968	\$35,432	\$34,196	(\$1,236)	(3.48%)	
Nov	\$33,858	\$35,432	\$27,678	(\$7,754)	(21.88%)	
Dec	\$28,954	\$35,432	\$30,112	(\$5,320)	(15.01%)	
Jan	\$29,985	\$35,432	\$32,254	(\$3,178)	(8.96%)	
Feb	\$25,491	\$35,432	\$33,345	(\$2,086)	(5.88%)	
Mar	\$28,216	\$35,432	\$26,982	(\$8,449)	(23.84%)	
Apr	\$29,222	\$35,432	\$18,368	(\$17,064)	(48.16%)	
May	\$29,444	\$35,432	\$21,584	(\$13,848)	(39.08%)	
Jun	\$30,308	\$35,432	\$18,408	(\$17,024)	(48.04%)	
YTD Total	\$364,463	\$425,180	\$327,846	(\$97,334)	(22.89%)	

FY 2020 -- Program Statistics
 Year-To-Date Through June
 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	\$83,139	(\$41,861)	(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%)	
May	\$79,414	\$125,000	\$4,029	(\$120,971)	(96.77%)	
Jun	\$177,476	\$125,000	\$22,214	(\$102,786)	(82.22%)	
YTD Total	\$1,494,801	\$1,500,000	\$1,236,550	(\$263,450)	(17.56%)	

FY 2020 -- Program Statistics
 Year-To-Date Through June
 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	\$11,334	(\$11,166)	(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%)
May	\$9,154	\$22,500	\$156	(\$22,344)	(99.30%)
Jun	\$7,505	\$22,500	\$3,863	(\$18,637)	(82.82%)
YTD Total	\$257,018	\$270,000	\$215,311	(\$54,689)	(20.25%)

FY 2020 -- Program Statistics
 Year-To-Date Through June
 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%)	
May	\$58,754	\$44,333	\$709	(\$43,625)	(98.40%)	
Jun	\$53,324	\$44,333	\$32,753	(\$11,581)	(26.12%)	
YTD Total	\$550,427	\$532,000	\$456,745	(\$75,255)	(14.14%)	

FY 2020 -- Program Statistics
 Year-To-Date Through June
 Intercity
 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%)	
May	\$20,740	\$19,125	\$49	(\$19,076)	(99.74%)	
Jun	\$16,282	\$19,125	\$12,769	(\$6,356)	(33.23%)	
YTD Total	\$222,806	\$229,500	\$204,402	(\$25,098)	(10.93%)	

FY 2020 -- Program Statistics
 Year-To-Date Through June
 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	\$35,344	(\$2,823)	(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%)
May	\$34,425	\$38,167	\$31,097	(\$7,070)	(18.52%)
Jun	\$32,506	\$38,167	\$28,872	(\$9,295)	(24.35%)
YTD Total	\$411,098	\$458,000	\$378,311	(\$79,689)	(17.39%)

FY 2020 -- Program Statistics
 Year-To-Date Through June
 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%)	
May	\$6,897	\$8,417	\$122	(\$8,294)	(98.54%)	
Jun	\$8,844	\$8,417	\$4,364	(\$4,053)	(48.15%)	
YTD Total	\$98,607	\$101,000	\$95,652	(\$5,348)	(5.29%)	

FY 2020 -- Program Statistics
 Year-To-Date Through June
 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	(\$114)	(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%)	
May	\$1,986	\$2,400	\$5	(\$2,395)	(99.77%)	
Jun	\$2,078	\$2,400	\$1,279	(\$1,121)	(46.69%)	
YTD Total	\$27,887	\$28,800	\$23,841	(\$4,959)	(17.21%)	

FY 2020 -- Program Statistics
 Year-To-Date Through June
 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%)	
May	\$2,761	\$3,083	\$77	(\$3,006)	(97.48%)	
Jun	\$3,602	\$3,083	\$3,449	\$366	11.86%	
YTD Total	\$36,790	\$37,000	\$30,950	(\$6,050)	(16.35%)	

Victor Valley Transit Authority

NTC-FT. IRWIN (REVENUES & EXPENSES)

	2020												Project to	Avg
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	Date Totals	(month)
Cash Fares	\$ 64	\$ 73	\$ 354	\$ 986	\$ 986	\$ 343	\$ 586	\$ 524	\$ 397	\$ -	\$ -	\$ 374	\$ 4,689	\$ 396.71
Prepaid Fares	\$ 33,975	\$ 34,005	\$ 30,345	\$ 30,498	\$ 33,928	\$ 34,950	\$ 37,035	\$ 25,320	\$ 26,040	\$ 22,860	\$ 31,080	\$ 28,455	\$ 368,492	\$ 30,707.63
Base Shuttle Subsidy	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 48,000	\$ 4,000.00
Total Revenue	\$ 38,039	\$ 38,078	\$ 34,699	\$ 35,485	\$ 38,915	\$ 39,293	\$ 41,621	\$ 29,844	\$ 30,437	\$ 26,860	\$ 35,080	\$ 32,829	\$ 421,180	\$ 35,098
Operations Exp	\$ 37,499	\$ 37,423	\$ 33,877	\$ 40,707	\$ 35,658	\$ 37,078	\$ 38,814	\$ 35,579	\$ 39,051	\$ 39,051	\$ 35,106	\$ 39,129	\$ 448,973	\$ 37,414.38
Fuel Exp	\$ 10,534	\$ 8,946	\$ 8,942	\$ 8,268	\$ 8,713	\$ 11,703	\$ 10,119	\$ 7,404	\$ 7,160	\$ 6,360	\$ 6,515	\$ 7,106	\$ 101,769	\$ 8,480.71
Bank Fees	\$ 1,139	\$ 1,129	\$ 987	\$ 1,082	\$ 954	\$ 1,048	\$ 983	\$ 1,043	\$ 958	\$ 732	\$ 626	\$ 995	\$ 11,676	\$ 973.02
Other Exp	\$ 418	\$ 92	\$ 92	\$ 91	\$ 92	\$ 91	\$ 92	\$ 79	\$ 91	\$ 90	\$ 90	\$ 91	\$ 1,410	\$ 117.46
Total Expense	\$ 49,589	\$ 47,591	\$ 43,897	\$ 50,149	\$ 45,417	\$ 49,920	\$ 50,008	\$ 44,105	\$ 47,259	\$ 46,232	\$ 42,337	\$ 47,321	\$ 563,827	\$ 46,986
Net Activity	\$ (11,550)	\$ (9,513)	\$ (9,199)	\$ (14,664)	\$ (6,503)	\$ (10,627)	\$ (8,387)	\$ (14,261)	\$ (16,821)	\$ (19,372)	\$ (7,257)	\$ (14,493)	\$ (142,647)	\$ (11,887.24)
Income/Expense Ratio	77%	80%	79%	71%	86%	79%	83%	68%	64%	58%	83%	69%	%	75%

Victor Valley Transit Authority Monthly Report of Complaints

Fiscal Year 2019/2020

June 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 MONTH	YEAR TO DATE
Regional Fixed Route	1												0	2
	2												0	1
	3												0	3
	6 Barstow College												0	0
	15				1	1							2	15
	101												0	4
	200												0	0
	25												0	2
	31							1					1	8
	32												0	5
	33												0	4
	40												0	7
	41					1		1					2	15
	42												0	1
	43												1	5
	46							1					0	0
	47												0	0
	50/50X												0	12
	51												0	1
	52												0	6
	53												0	5
	54												0	2
	55												0	5
	64												0	6
	66												0	3
	68					1							1	11
TOTAL REGIONAL FIXED RT	0	0	0	0	1	3	0	3	0	0	0	0	7	123
County Routes														
	21 Tri-Comm.												0	10
	22 Helendale												0	7
	23 Lucerne Valley						1						1	6
	28 Hinkley/Helendale												0	0
	29 Yermo/Newberry Springs						1	0	0	0	0		1	23
TOTAL COMMUNITY ROUTES	0	0	0	0	0	0	1	0	0	0	0	0	1	23
ADA Paratransit:														
	Direct Access												0	26
	Subscription												0	0
TOTAL ADA PARATRANSIT	0	0	0	0	0	0	0	0	0	0	0	0	0	26
Personnel														
	Customer Service												0	1
	Routing & Scheduling												0	2
	Dispatch												0	2
	Passenger to Passenger												0	0
TOTAL PERSONNEL	0	0	0	0	0	0	0	0	0	0	0	0	0	5
TOTAL COMPLAINTS	0	0	0	0	1	3	1	3	0	0	0	0	8	177

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	236	196	3853
101	4	7	13	6	2	6	3	2	2	0	0	3	48
2	1	60	100	150	135	188	107	89	58	36	69	100	1093
200	0	0	0	0	5	0	0	5	1	0	0	0	11
3	2	37	49	116	79	51	72	91	58	73	76	70	774
6	3	23	46	56	47	82	58	71	46	34	35	35	536
15	25	33	22	29	25	17	20	30	20	7	31	10	269
21	22	12	22	38	40	30	17	17	5	3	1	8	215
22	16	43	31	31	16	11	25	26	20	3	4	4	230
23	32	30	25	19	39	34	54	53	25	37	38	21	407
25	6	2	5	4	3	2	1	3	2	2	0	3	33
28	0	3	0	0	0	0	4	1	3	3	1	4	19
29	0	27	24	20	13	13	28	56	14	1	28	26	250
31	61	59	39	93	63	43	59	85	31	26	54	21	634
32	95	94	98	73	81	104	64	83	74	20	17	22	825
33	27	24	10	8	17	7	42	36	19	0	9	10	209
40	22	5	7	13	20	6	17	5	4	15	4	28	146
41	136	170	259	179	162	124	130	121	128	156	122	152	1839
42	49	29	36	23	17	7	6	4	5	4	8	15	203
43	87	63	83	110	40	45	122	134	91	12	16	27	830
47	15	12	11	4	7	4	9	10	2	7	4	6	91
50	108	84	118	131	127	79	139	228	102	49	30	43	1238
51	24	50	56	80	62	60	60	45	28	3	8	25	501
52	68	97	58	65	93	46	82	39	41	17	32	11	649
53	53	77	116	133	61	35	68	49	31	85	63	32	803
54	13	12	7	13	16	6	6	3	5	1	0	8	90
55	13	20	20	29	21	25	13	27	3	12	4	21	208
64	34	30	26	50	28	23	36	23	19	13	12	27	321
66	21	12	65	29	27	44	19	11	7	7	0	8	250
68	92	78	131	130	127	80	121	105	64	21	12	38	999
TOTAL, CURRENT	926	1379	1672	1966	1640	1390	1560	1808	1155	717	890	901	17574
TOTAL, LAST YEAR	802	823	716	1097	644	596	753	661	772	1030	1086	1043	10023

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

Prepared by: Debi Lorrach

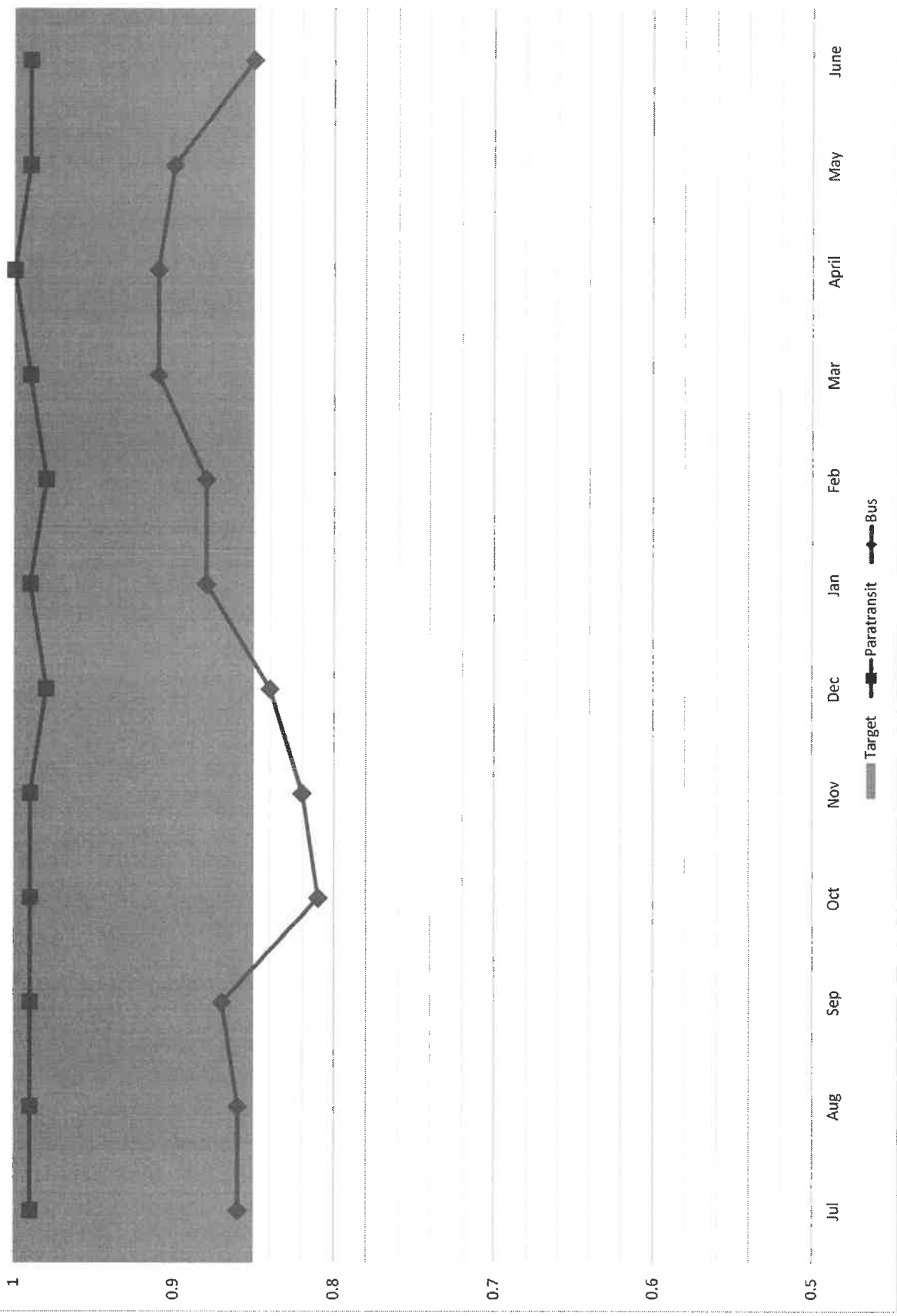
BIKE RACK REPORT
FY 19-20

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	32	47	549
101	1	33	19	39	15	20	22	18	17	1	4	7	196
2	1	11	20	54	29	22	49	32	20	3	3	5	249
200	0	0	0	3	0	3	3	0	0	0	0	0	9
3	15	39	28	38	47	57	85	67	67	31	48	78	600
6	18	21	28	60	33	15	13	38	20	10	11	12	279
15	169	35	178	250	140	103	124	166	103	18	23	143	1,452
21	87	119	85	206	131	173	140	62	57	27	23	110	1,220
22	75	72	35	54	47	73	52	64	46	9	11	22	560
23	85	157	135	155	120	117	196	157	136	71	76	53	1458
25	5	7	18	2	6	0	2	7	1	1	6	1	56
28	2	4	3	11	3	9	17	3	2	0	0	3	57
29	4	21	13	18	15	10	14	5	12	5	11	19	147
31	206	205	163	191	118	117	190	298	130	59	51	155	1883
32	257	352	326	347	284	265	226	353	244	127	134	133	3048
33	59	68	118	66	75	55	120	118	97	43	46	51	916
40	56	60	45	106	53	107	38	62	18	33	13	28	619
41	535	454	469	386	454	350	356	364	354	174	125	159	4180
42	80	91	67	91	65	43	45	70	79	28	18	80	757
43	411	373	491	514	297	236	309	343	241	93	95	81	3484
47	39	22	39	32	35	23	44	29	30	8	4	9	314
50/50X	372	481	347	407	397	260	304	516	260	114	58	152	3668
51	98	152	73	107	129	106	217	157	162	23	13	39	1276
52	348	280	304	309	293	280	235	226	194	68	68	94	2699
53	211	251	261	186	169	104	134	178	176	65	49	63	1847
54	48	99	78	81	47	45	95	66	36	4	10	12	621
55	103	106	114	114	73	114	88	106	93	51	19	49	1030
64	156	66	41	89	85	124	43	103	56	10	10	80	863
66	44	64	87	67	19	85	62	41	15	14	8	10	516
68	245	230	244	255	220	263	290	229	225	51	51	165	2468
TOTAL CURRENT	3,742	3,913	3,874	4,282	3,454	3,229	3,580	3,938	2,960	1,169	1,020	1,860	37,021
TOTAL LAST YEAR	3,031	3,082	2,611	2,405	3,059	2,324	2,731	2,156	2,652	3,104	3,415	3,552	34,122

There no pass ups in June, 2020.

Prepared By: Debi Lorrach

FY 20 System Wide Schedule Adherence



Jun-20
Major and Non-Major
Miles between road calls - VVTA and Barstow

	Total Miles	Road Calls	Miles Between Road Calls
Demand Response	29,096	5	5,819
Commuter Bus	19,377	17	1,140
Motor Bus	177,871	123	1,446
Total System	226,344	145	1,561

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		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		2	0	2	0	0	0	0	0	0	0	0	0
Totals:		9	81	90	8,500	0	8,500	13,164	40,777	53,941	21,664	40,777	62,441