VICTOR VALLEY TRANSIT AUTHORITY

Expanded Reports for October 2021.

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

- Keolis invoice for August 2021.
- Monthly Performance Charts: Passengers Per Revenue Hour.
- Monthly Performance Statistics Systemwide Summary.
- Monthly Ridership Report.
- Program Statistics: Operating Costs and Passenger Revenue.
- Fort Irwin Revenue and Expenses.
- Monthly Complaint Report.
- Lift Deployment and Bike Rack Use Logs.
- Monthly ADA Denial Report.
- On-time Performance Report.
- Miles Between Roadcalls.

KEOLIS

INVOICE NO. 0060128-IN

Keolis Transit Services
17150 Smoke Tree St.
Hesperia Calif. 92345

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

Attention: Mr. Kevin Kane
Executive Director

DATE 9/3/2021

CONTRACT NAME:
Victor Valley Transit

MONTH August **BILLING PERIOD** 08/01/21 - 08/31/21

	Budgeted Revenue hours	Actual Revenue hours	Variance in Missed Service	Budgeted Expense	Actual Expense	Variance (+ or -)	Budgeted Expense Year-to-date	Actual Expense Year-to-date	Variance (+ or -) Year-to-date
ADA ParaTransit	3,233.00	1,933.26		$326,242.03	$195,084.93	($131,157.10)	$652,484.06	$351,023.51	**($301,460.55)**
Subscription	1,172.00	1,246.47		$118,266.52	$125,780.95	$7,514.43	$236,533.04	$193,801.35	**($42,731.69)**
Regional Fixed Rt	11,777.50	11,739.68	(37.82)	$1,028,175.75	$1,024,874.06	($3,301.69)	$2,011,283.75	$2,005,363.06	**($5,920.69)**
County	1,846.64	1,844.30	(2.34)	$161,211.67	$161,007.39	($204.28)	$320,370.05	$319,467.37	**($902.68)**
Vaccine Express	-	1.17		$0.00	$117.73	$117.73	$0.00	$462.51	**$462.51**
B.V. Link/Lifeline	727.06	723.56	(3.50)	$63,472.34	$63,166.79	($305.55)	$118,891.25	$118,411.10	**($480.15)**
Fort Irwin	496.54	493.74	(2.80)	$45,999.47	$45,740.07	($259.39)	$92,060.08	$91,615.40	**($444.68)**
Barstow-Fixed Route	1,926.71	1,925.34	(1.37)	$168,201.78	$168,082.18	($119.60)	$332,526.57	$332,276.02	**($250.55)**
Barstow-County	791.31	791.31	-	$69,081.36	$69,081.36	$0.00	$136,677.75	$136,590.45	**($87.30)**
Barstow-DAR	454.00	282.84		$45,813.14	$28,541.38	($17,271.76)	$91,626.28	$48,884.04	**($42,742.24)**
SUBTOTALS	**22,424.76**	**20,698.82**	**(47.83)**	**$2,026,464.06**	**$1,881,476.85**	**-$144,987.21**	**$3,992,452.83**	**$3,597,894.81**	**-$394,558.02**

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

TOTAL INVOICE INCLUDING VARIANCE **$1,881,476.85**

Please REMIT TO:
Keolis Transit Services, LLC
470 Atlantic Avenue, 5th Floor
Boston, MA 02210

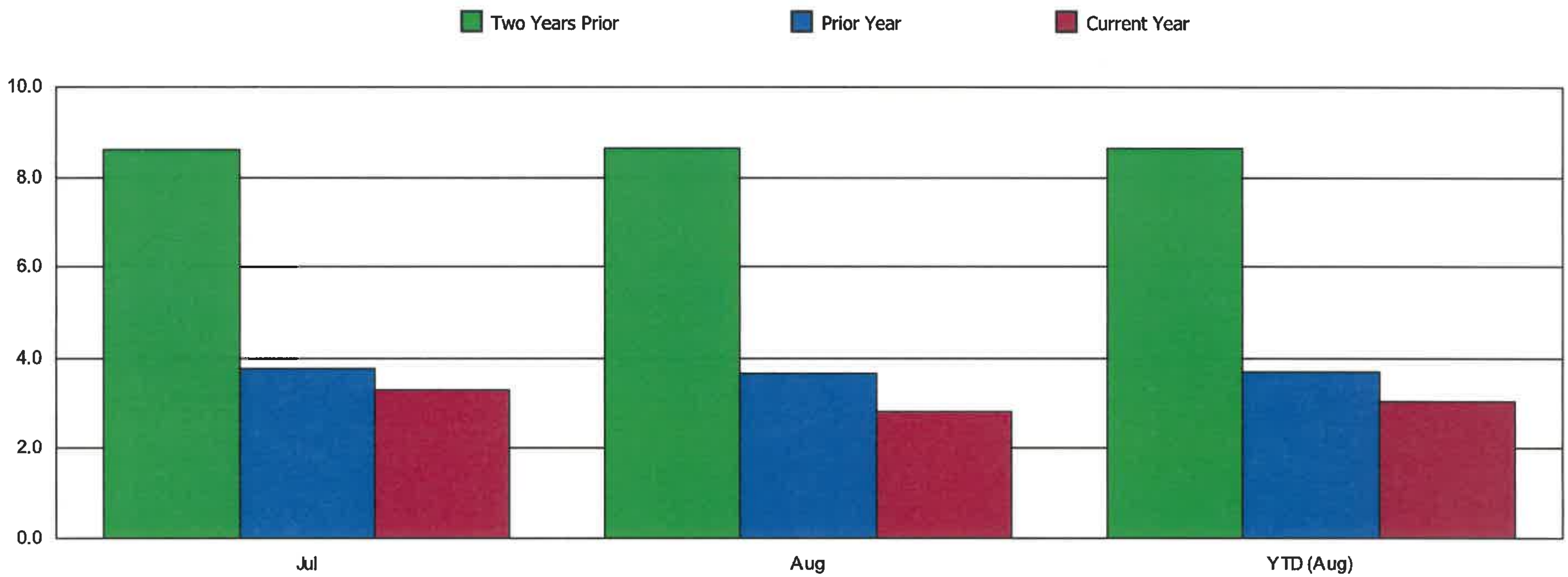
Manager's Signature and Business Phone

FY 2022 -- Monthly Performance Charts

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

Passengers Per Revenue Hour

Target: None

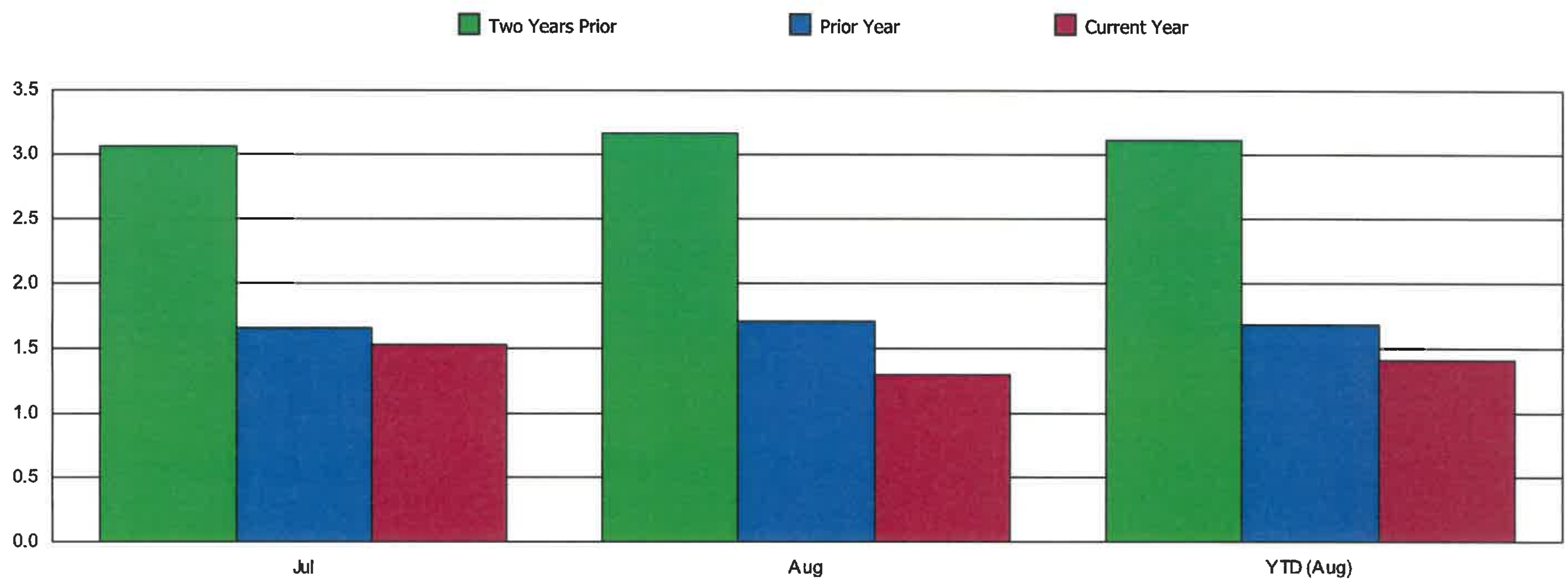


FY 2022 -- Monthly Performance Charts

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

Passengers Per Revenue Hour

Target: None

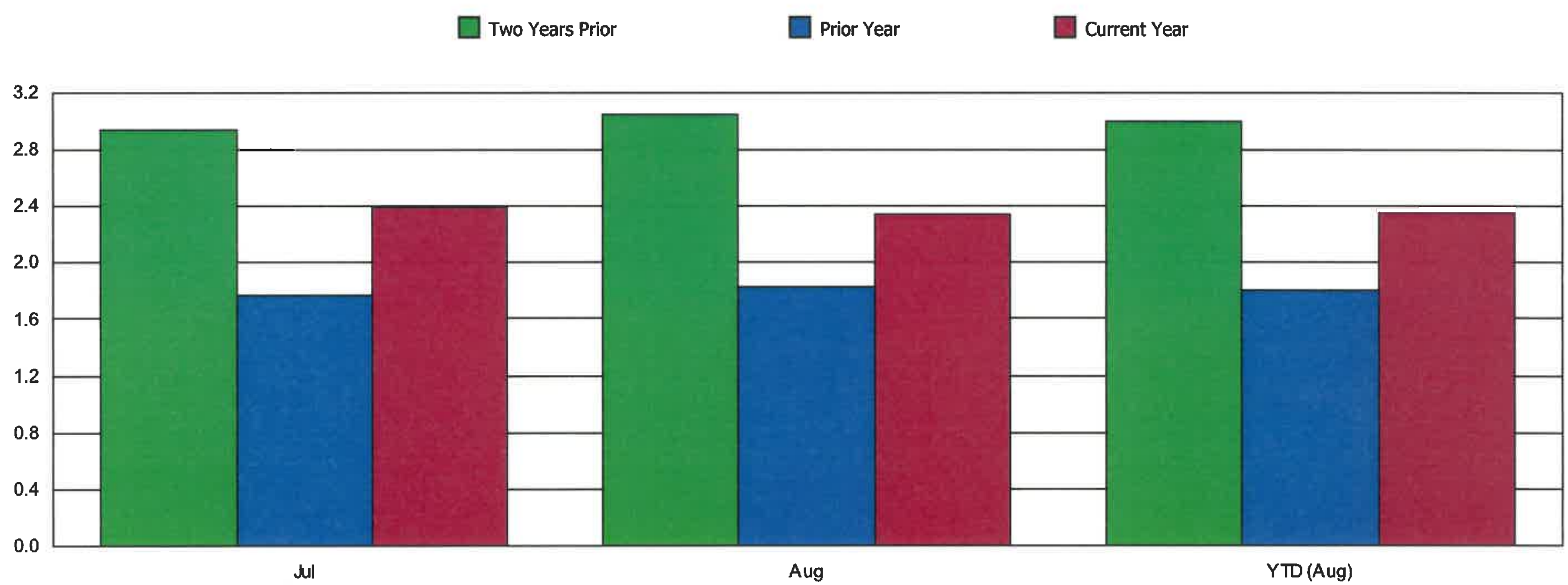


FY 2022 -- Monthly Performance Charts

Program - Community Transit
Year-To-Date through August
All Routes

Passengers Per Revenue Hour

Target: None

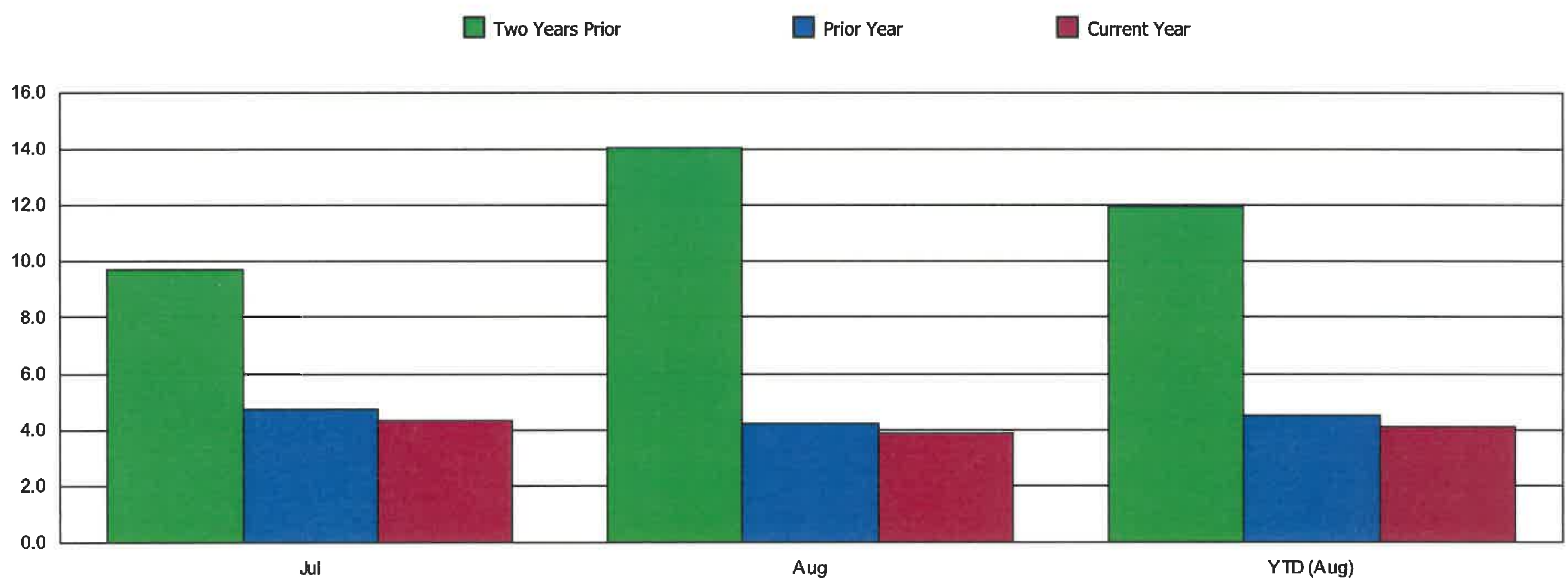


FY 2022 -- Monthly Performance Charts

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

Passengers Per Revenue Hour

Target: None

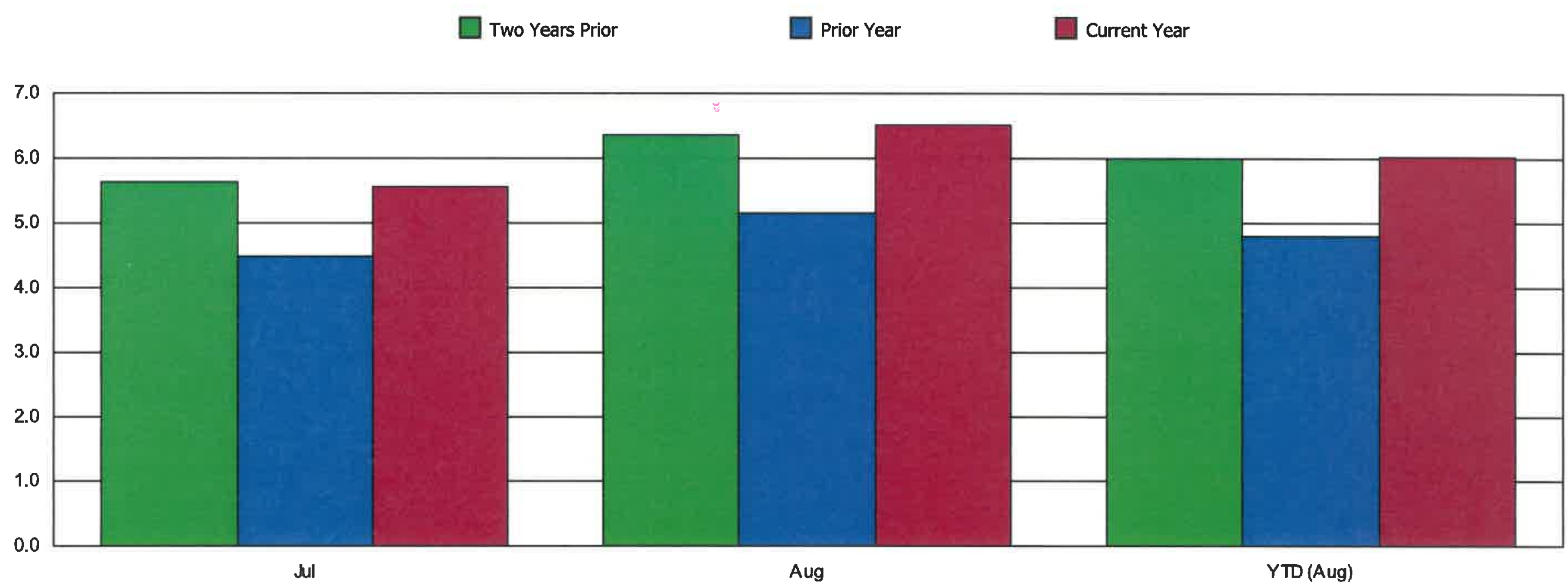


FY 2022 -- Monthly Performance Charts

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

Passengers Per Revenue Hour

Target: None

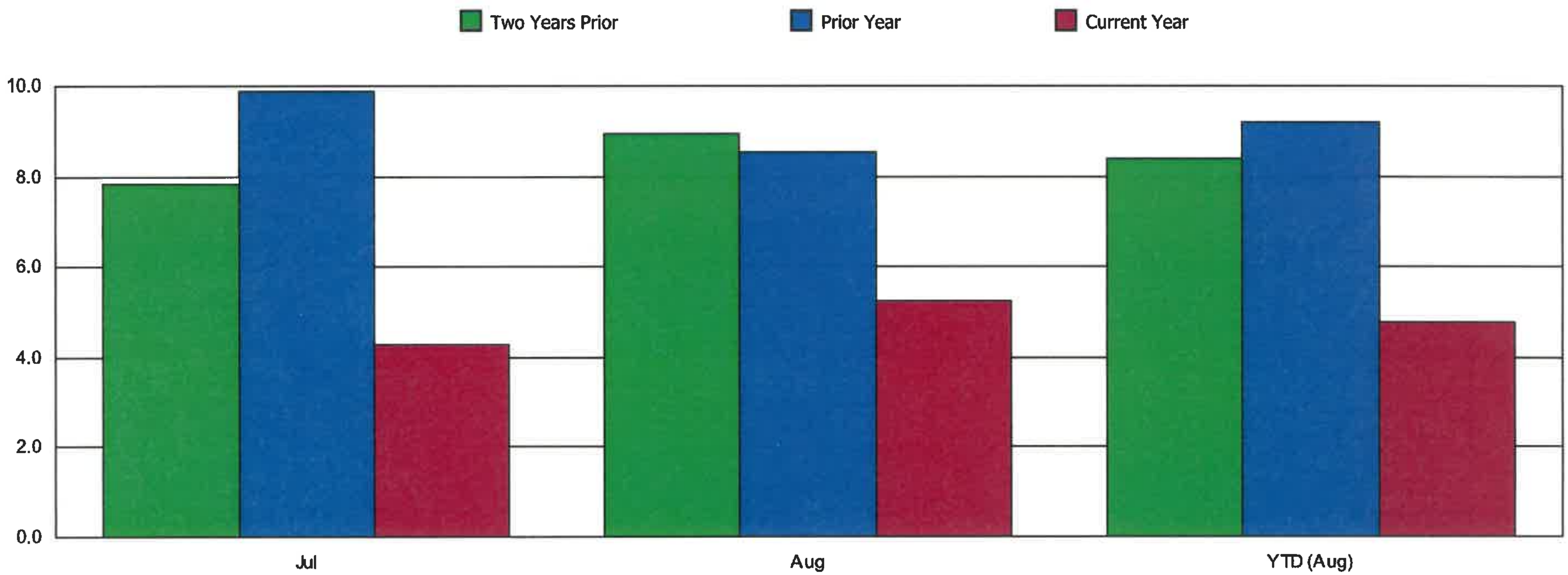


FY 2022 -- Monthly Performance Charts

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

Passengers Per Revenue Hour

Target: None

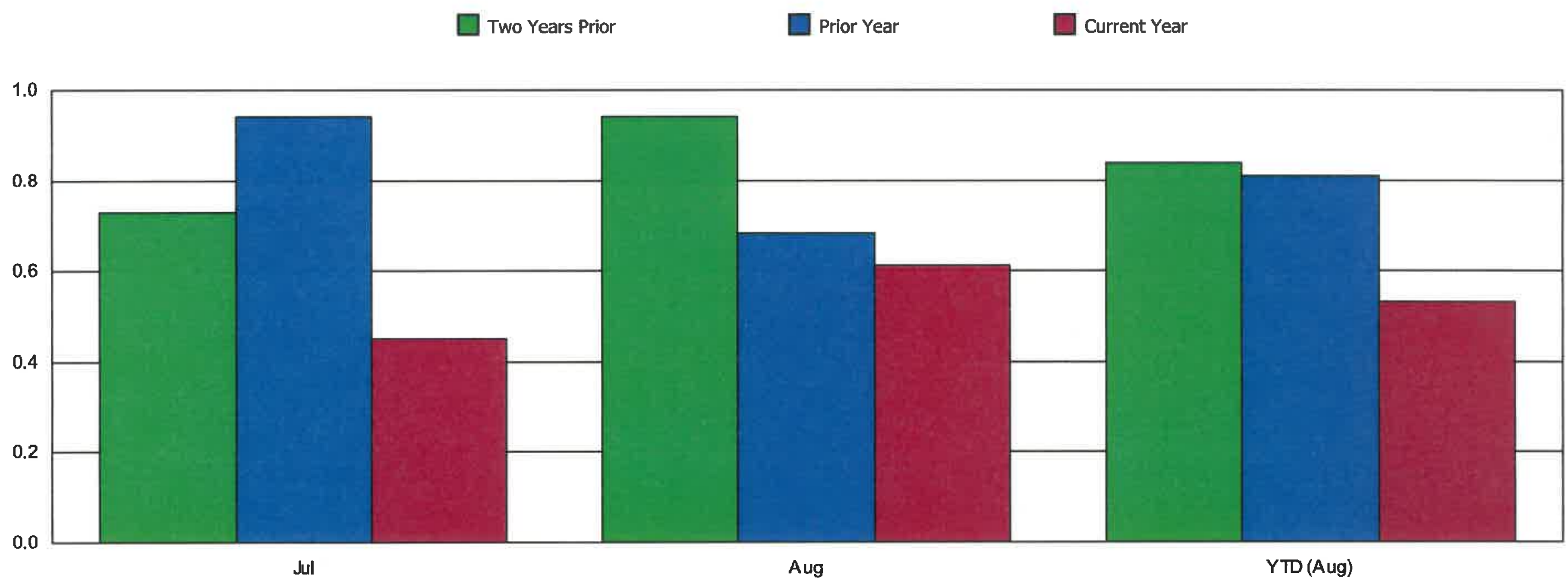


FY 2022 -- Monthly Performance Charts

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

Passengers Per Revenue Hour

Target: None

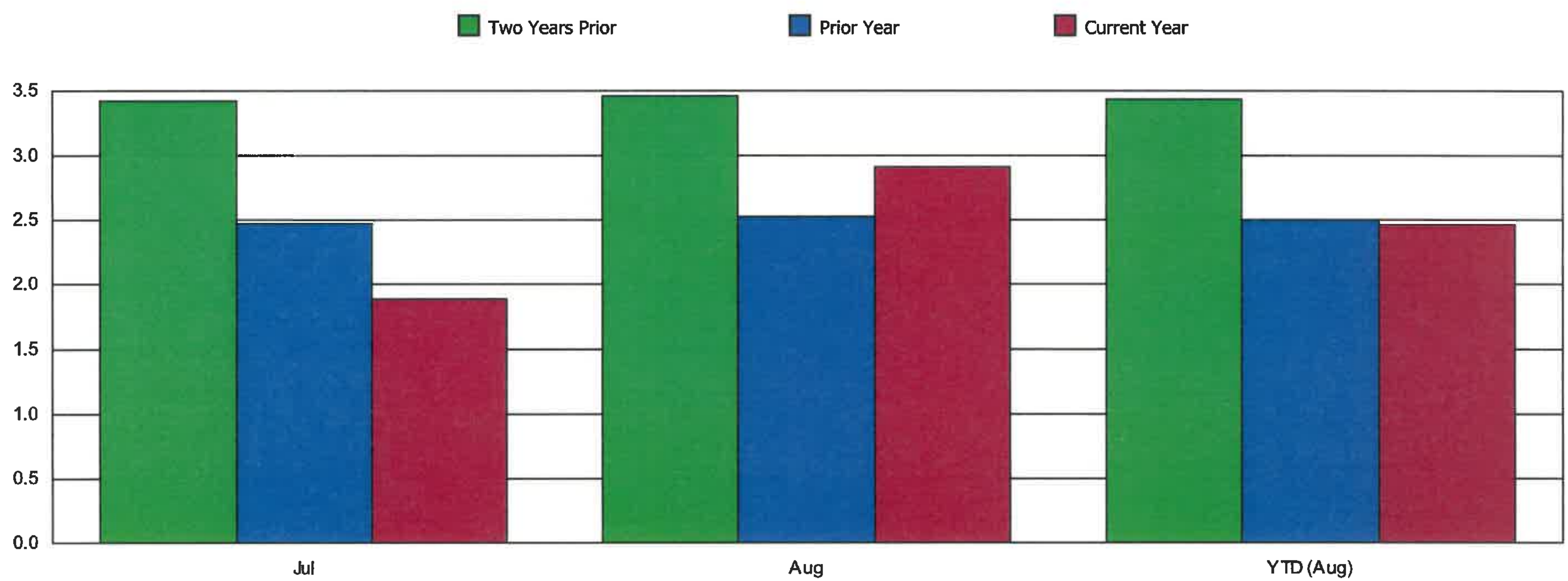


FY 2022 -- Monthly Performance Charts

Program - Barstow Demand Response
Year-To-Date through August
All Routes

Passengers Per Revenue Hour

Target: None



VICTOR VALLEY TRANSIT

FY 2022 -- Monthly Performance Statistics by Mode

Systemwide Summary

All Routes

Performance Statistics for August

Mode	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
Bus (Motorbus)	48,602	16,990.4	$1,920,922	$47,172	2.9	$39.52	$113.06	$0.97	$2.78	2.46%
Commuter Bus	3,211	493.7	$64,146	$36,149	6.5	$19.98	$129.92	$11.26	$73.21	56.35%
Demand Response	8,894	3,733.4	$444,227	$21,837	2.4	$49.95	$118.99	$2.46	$5.85	4.92%
System Total	60,707	21,217.6	$2,429,295	$105,157	2.9	$40.02	$114.49	$1.73	$4.96	4.33%

VICTOR VALLEY TRANSIT

Monthly Ridership Report

August, FY 2022

All Modes

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)	50,424	48,602	3.8	2.8	3.22%	2.46%
Commuter Bus	2,442	3,211	5.1	6.5	53.79%	56.35%
Demand Response	4,467	8,894	1.8	2.3	2.47%	4.92%
Vanpool	36,434		4.5			
System Total	93,767	60,707	3.9	2.8	4.39%	4.33%

FY 2022 -- Program Statistics

Year-To-Date Through August
Regional Routes
All Routes

Passenger Revenue Target: None					
Month	**FY 2021 Actual Revenue**	**FY 2022 Budget Revenue**	**FY 2022 Actual Revenue**	**Budget Variance**	**% Variance**
Jul	$85,660	$75,000	$69,256	($5,744)	(7.65%)
Aug	$27,094	$75,000	$30,625	($44,375)	(59.16%)
YTD Total	$112,754	$150,000	$99,881	($50,119)	(33.41%)

VICTOR VALLEY TRANSIT

FY 2022 -- Program Statistics

Year-To-Date Through August
County Routes
All Routes

Passenger Revenue Target: None					
Month	**FY 2021 Actual Revenue**	**FY 2022 Budget Revenue**	**FY 2022 Actual Revenue**	**Budget Variance**	**% Variance**
Jul	$2,626	$15,000	$6,221	($8,779)	(58.52%)
Aug	$3,731	$15,000	$2,847	($12,153)	(81.01%)
YTD Total	$6,357	$30,000	$9,068	($20,932)	(69.77%)

VICTOR VALLEY TRANSIT

FY 2022 -- Program Statistics

Year-To-Date Through August
Community Transit
All Routes

Passenger Revenue Target: None					
Month	FY 2021 Actual Revenue	FY 2022 Budget Revenue	FY 2022 Actual Revenue	Budget Variance	% Variance
Jul	$4,253	$19,604	$19,799	$195	0.99%
Aug	$5,592	$19,604	$20,309	$705	3.59%
YTD Total	$9,845	$39,208	$40,108	$901	2.29%

VICTOR VALLEY TRANSIT

FY 2022 -- Program Statistics

Year-To-Date Through August
Intercity
All Routes

Passenger Revenue Target: None					
Month	**FY 2021 Actual Revenue**	**FY 2022 Budget Revenue**	**FY 2022 Actual Revenue**	**Budget Variance**	**% Variance**
Jul	$9,010	$13,333	$11,456	($1,877)	(14.07%)
Aug	$9,716	$13,333	$9,367	($3,967)	(29.74%)
YTD Total	$18,727	$26,667	$20,823	($5,844)	(21.91%)

VICTOR VALLEY TRANSIT

FY 2022 -- Program Statistics

Year-To-Date Through August
Commuter Bus
All Routes

Passenger Revenue Target: None					
Month	**FY 2021 Actual Revenue**	**FY 2022 Budget Revenue**	**FY 2022 Actual Revenue**	**Budget Variance**	**% Variance**
Jul	$32,745	$35,417	$35,982	$565	1.59%
Aug	$31,404	$35,417	$36,149	$732	2.06%
YTD Total	$64,149	$70,833	$72,131	$1,297	1.83%

VICTOR VALLEY TRANSIT

FY 2022 -- Program Statistics

Year-To-Date Through August
Barstow City Fixed Routes
All Routes

Passenger Revenue Target: None					
Month	**FY 2021 Actual Revenue**	**FY 2022 Budget Revenue**	**FY 2022 Actual Revenue**	**Budget Variance**	**% Variance**
Jul	$5,705	$5,000	$4,706	($294)	(5.88%)
Aug	$2,398	$5,000	$3,481	($1,519)	(30.37%)
YTD Total	$8,104	$10,000	$8,187	($1,813)	(18.12%)

VICTOR VALLEY TRANSIT

FY 2022 -- Program Statistics

Year-To-Date Through August
Barstow County Routes
All Routes

Passenger Revenue Target: None					
Month	**FY 2021 Actual Revenue**	**FY 2022 Budget Revenue**	**FY 2022 Actual Revenue**	**Budget Variance**	**% Variance**
Jul	$1,584	$3,333	$1,418	($1,915)	(57.44%)
Aug	$852	$3,333	$851	($2,483)	(74.47%)
YTD Total	$2,436	$6,667	$2,269	($4,397)	(65.96%)

VICTOR VALLEY TRANSIT

FY 2022 -- Program Statistics

Year-To-Date Through August
Barstow Demand Response
All Routes

Passenger Revenue Target: None					
Month	**FY 2021 Actual Revenue**	**FY 2022 Budget Revenue**	**FY 2022 Actual Revenue**	**Budget Variance**	**% Variance**
Jul	$715	$2,083	$1,658	($425)	(20.40%)
Aug	$732	$2,083	$1,528	($556)	(26.67%)
YTD Total	$1,447	$4,167	$3,186	($981)	(23.54%)

VICTOR VALLEY TRANSIT

FY 2022 -- Program Statistics

Year-To-Date Through August
Regional Routes
All Routes

Passenger Revenue Target: None					
Month	**FY 2021 Actual Revenue**	**FY 2022 Budget Revenue**	**FY 2022 Actual Revenue**	**Budget Variance**	**% Variance**
Jul	$85,660	$75,000	$69,256	($5,744)	(7.65%)
Aug	$27,094	$75,000	$30,625	($44,375)	(59.16%)
YTD Total	$112,754	$150,000	$99,881	($50,119)	(33.41%)

VICTOR VALLEY TRANSIT

FY 2022 -- Program Statistics

Year-To-Date Through August
County Routes
All Routes

Passenger Revenue Target: None					
Month	**FY 2021 Actual Revenue**	**FY 2022 Budget Revenue**	**FY 2022 Actual Revenue**	**Budget Variance**	**% Variance**
Jul	$2,626	$15,000	$6,221	($8,779)	(58.52%)
Aug	$3,731	$15,000	$2,847	($12,153)	(81.01%)
YTD Total	$6,357	$30,000	$9,068	($20,932)	(69.77%)

VICTOR VALLEY TRANSIT

FY 2022 -- Program Statistics

Year-To-Date Through August
Community Transit
All Routes

Passenger Revenue Target: None					
Month	**FY 2021 Actual Revenue**	**FY 2022 Budget Revenue**	**FY 2022 Actual Revenue**	**Budget Variance**	**% Variance**
Jul	$4,253	$19,604	$19,799	$195	0.99%
Aug	$5,592	$19,604	$20,309	$705	3.59%
YTD Total	$9,845	$39,208	$40,108	$901	2.29%

VICTOR VALLEY TRANSIT

FY 2022 -- Program Statistics

Year-To-Date Through August
Intercity
All Routes

Passenger Revenue Target: None					
Month	**FY 2021 Actual Revenue**	**FY 2022 Budget Revenue**	**FY 2022 Actual Revenue**	**Budget Variance**	**% Variance**
Jul	$9,010	$13,333	$11,456	($1,877)	(14.07%)
Aug	$9,716	$13,333	$9,367	($3,967)	(29.74%)
YTD Total	$18,727	$26,667	$20,823	($5,844)	(21.91%)

VICTOR VALLEY TRANSIT

FY 2022 -- Program Statistics

Year-To-Date Through August
Commuter Bus
All Routes

Passenger Revenue Target: None					
Month	**FY 2021 Actual Revenue**	**FY 2022 Budget Revenue**	**FY 2022 Actual Revenue**	**Budget Variance**	**% Variance**
Jul	$32,745	$35,417	$35,982	$565	1.59%
Aug	$31,404	$35,417	$36,149	$732	2.06%
YTD Total	$64,149	$70,833	$72,131	$1,297	1.83%

VICTOR VALLEY TRANSIT

FY 2022 -- Program Statistics

Year-To-Date Through August
Barstow City Fixed Routes
All Routes

Passenger Revenue Target: None					
Month	**FY 2021 Actual Revenue**	**FY 2022 Budget Revenue**	**FY 2022 Actual Revenue**	**Budget Variance**	**% Variance**
Jul	$5,705	$5,000	$4,706	($294)	(5.88%)
Aug	$2,398	$5,000	$3,481	($1,519)	(30.37%)
YTD Total	$8,104	$10,000	$8,187	($1,813)	(18.12%)

VICTOR VALLEY TRANSIT

FY 2022 -- Program Statistics

Year-To-Date Through August
Barstow County Routes
All Routes

Passenger Revenue Target: None					
Month	**FY 2021 Actual Revenue**	**FY 2022 Budget Revenue**	**FY 2022 Actual Revenue**	**Budget Variance**	**% Variance**
Jul	$1,584	$3,333	$1,418	($1,915)	(57.44%)
Aug	$852	$3,333	$851	($2,483)	(74.47%)
YTD Total	$2,436	$6,667	$2,269	($4,397)	(65.96%)

VICTOR VALLEY TRANSIT

FY 2022 -- Program Statistics

Year-To-Date Through August
Barstow Demand Response
All Routes

Passenger Revenue Target: None					
Month	**FY 2021 Actual Revenue**	**FY 2022 Budget Revenue**	**FY 2022 Actual Revenue**	**Budget Variance**	**% Variance**
Jul	$715	$2,083	$1,658	($425)	(20.40%)
Aug	$732	$2,083	$1,528	($556)	(26.67%)
YTD Total	$1,447	$4,167	$3,186	($981)	(23.54%)

Victor Valley Transit Authority
Monthly Report of Complaints
Fiscal Year 2021/2022

August 2021	SERVICE RELATED COMPLAINTS						DRIVER/DISPATCH RELATED COMPLAINTS						TOTAL COMPLAINTS	
	TIME		ROUTE	VEHICLE				UNSAFE	FAILURE TO				CURRENT	YEAR
	FAST	SLOW	DESIGN	CONDITION	FARES	MISC.	DISCOURTEOUS	OPERATING	PICKUP	TRANSFER	DROP OFF	MISC.	MONTH	TO DATE
Regional Fixed Route														
1													0	0
2													0	0
3													0	0
6 Barstow College													0	0
15													0	1
101													0	0
25													0	0
31													0	0
32								1					1	1
33													0	0
40													0	1
41													0	0
42													0	0
43													0	0
46													0	0
47													0	0
50/50X													0	0
51													0	0
52													0	0
53													0	0
54													0	0
56													0	0
55													0	0
64													0	0
66													0	0
68													0	0
TOTAL REGIONAL FIXED RT	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**1**	**3**
County Routes														
21 Tri-Comm.								1					1	2
22 Helendale													0	0
23 Lucerne Valley													0	0
28 Hinkley/Helendale													0	0
29 Yermo/Newberry Springs													0	0
TOTAL COMMUNITY ROUTES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**1**	**2**
ADA Paratransit														
Direct Access													0	1
Subscription													0	0
TOTAL ADA PARATRANSIT	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**
Personnel														
Customer Service													0	0
Routing & Scheduling													0	0
Dispatch													0	0
Passenger to Passenger													0	0
TOTAL PERSONNEL	0	0	0	0	0	0	0	0	0	0	0	0	**0**	**0**
TOTAL COMPLAINTS	0	0	0	0	0	0	0	2	0	0	0	0	2	6

LIFT DEPLOYMENT REPORT
FY 21-22

Route #	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	YTD TOTAL
1	220	223											443
101	4	10											14
2	306	29											335
3	50	82											132
6	37	64											101
15	24	30											54
21	13	20											33
22	15	13											28
23	14	20											34
25	1	0											1
28	0	3											3
29	39	14											53
31	107	50											157
32	59	55											114
33	5	4											9
40	7	7											14
41	99	54											153
42	6	8											14
43	4	39											43
47	36	12											48
50	51	90											141
51	12	0											12
52	38	8											46
53	48	40											88
54	22	6											28
55	13	70											83
56	0	0											0
64	49	37											86
66	6	12											18
68	28	69											97
TOTAL, CURRENT	1230	951	0	0	0	0	0	0	0	0	0	0	2382
TOTAL, LAST YEAR	851	820											1671

There two (2) pass ups in August 2021.

Prepared by: Debi Lorrah

BIKE RACK REPORT
FY 21-22

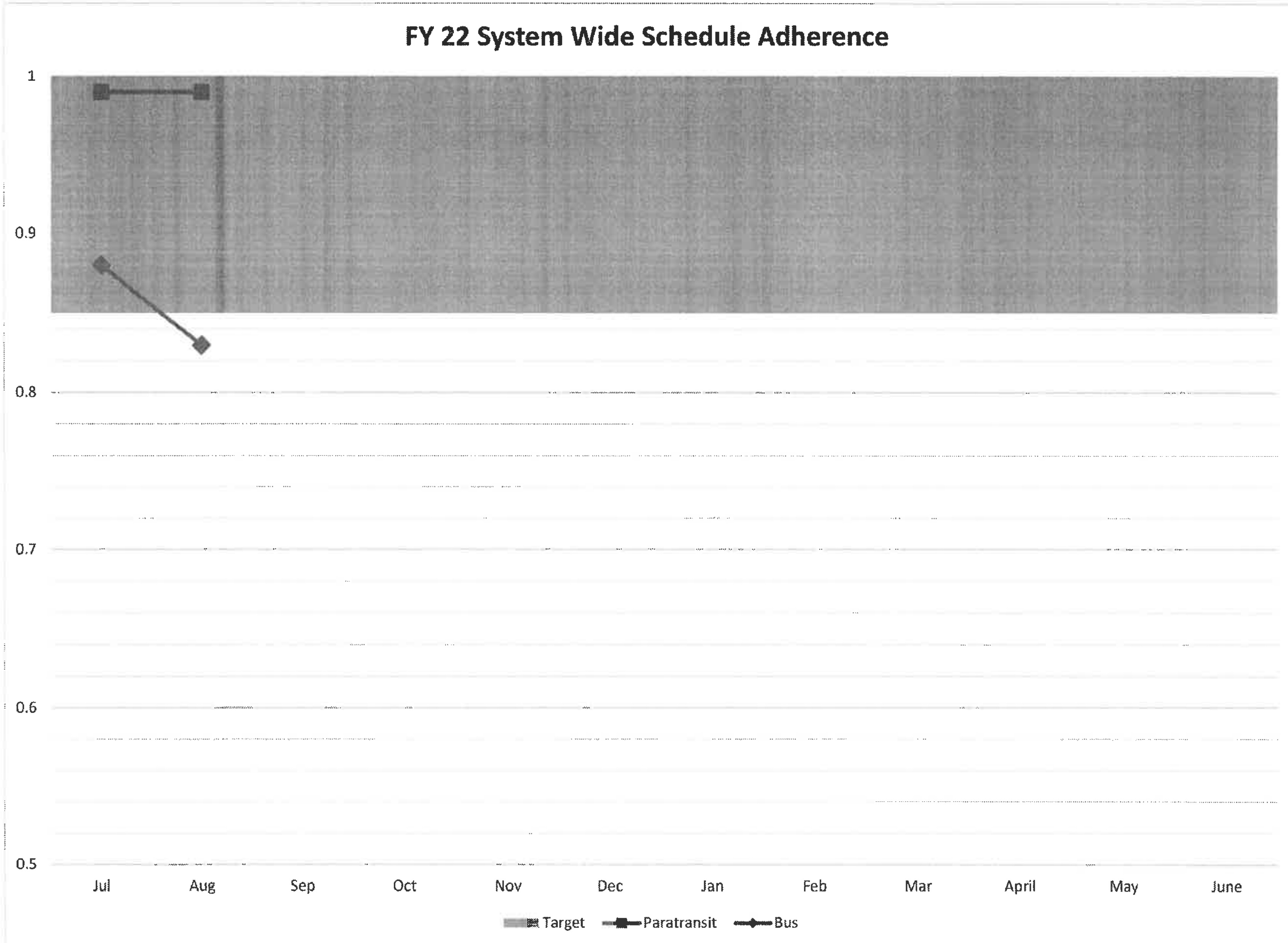
Route #	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	YTD TOTAL
1	81	54											135
101	7	3											10
2	14	35											49
3	76	65											141
6	14	27											41
15	135	70											205
21	80	36											116
22	29	35											64
23	82	90											172
25	1	2											3
28	3	1											4
29	23	17											40
31	151	162											313
32	115	92											207
33	7	17											24
40	23	19											42
41	289	150											439
42	25	33											58
43	107	92											199
47	22	5											27
50/50X	121	158											279
51	77	0											77
52	128	200											328
53	51	105											156
54	26	18											44
55	68	86											154
56	0	0											0
64	55	38											93
66	11	17											28
68	78	67											145
TOTAL, CURRENT	1,899	1,694	0	0	0	0	0	0	0	0	0	0	3,593
TOTAL, LAST YEAR	2,032	1,689											3,721

There were no bicycle pass ups in August 2021

Prepared By: Debi Albin

ADA Dispatch Denial Report For the Month of August 2021

Date	Reservationist Name	Passenger Name	Time Requested	Reason for Denial	Alternate Ride Provided
ALL RIDES NEGOTIATED					



FY 22 System Wide Schedule Adherence
1
0.9
0.8
0.7
0.6
0.5
Jul
Aug
Sep
Oct
Nov
Dec
Jan
Feb
Mar
April
May
June
Target
Paratransit
Bus

August
Major and Non-Major
Miles Between Road Calls

Total Miles	2018 - PRE COVID	2021
Demand Response	88,961	59,434
Commuter Bus	23,884	19,307
Motor Bus	296,465	289,822
Total Miles	**409,310**	**368,563**

Total Road Calls	2018 - PRE COVID	2021
Demand Response	7	2
Commuter Bus	1	1
Motor Bus	65	26
Total Road Calls	**73**	**29**

Miles Between Road Calls	2018 - PRE COVID	2021
Demand Response	12,709	29,717
Commuter Bus	23,884	19,307
Motor Bus	4,561	11,147
Total System	**41,154**	**60,171**