

VICTOR VALLEY TRANSIT AUTHORITY

Expanded Reports for September 2022.

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

- Keolis invoice for July 2022.
- 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.



INVOICE NO. 0060180-IN

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

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

Attention: Mr. Kevin Kane
 Executive Director

DATE 8/8/2022

CONTRACT NAME:
 Victor Valley Transit

BILLING PERIOD 07/01/2022 - 07/31/2022

MONTH July 2022

	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
County	1,774.15	1,765.19	(8.96)	\$160,347.68	\$159,537.87	(\$809.80)	\$160,347.68	\$159,537.87	(\$809.81)
Barstow-Fixed Route	1,832.30	1,831.74	(0.56)	\$165,603.27	\$165,552.66	(\$50.61)	\$165,603.27	\$165,552.66	(\$50.61)
Barstow-County	750.30	747.50	(2.80)	\$67,812.11	\$67,559.05	(\$253.06)	\$67,812.11	\$67,559.05	(\$253.06)
Barstow-DAR	454.00	324.04		\$42,825.82	\$30,566.69	(\$12,259.13)	\$42,825.82	\$30,566.69	(\$12,259.13)
SUBTOTALS	4,810.75	4,668.47	(12.27)	\$436,588.89	\$423,216.28	-\$13,372.61	\$436,588.88	\$423,216.27	-\$13,372.61

TOTAL INVOICE INCLUDING VARIANCE

\$423,216.28

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

Manager's Signature and Business Phone

Andrew Dudge 760 9475719 x 222



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

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

Attention: Mr. Kevin Kane
 Executive Director

BILL TO

DATE

8/8/2022

CONTRACT NAME:
 Victor Valley Transit

INVOICE NO. 0060179-IN

July 2022

BILLING PERIOD 07/01/2022 - 07/31/2022

	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	2,269.66		\$304,968.89	\$214,097.03	(\$90,871.86)	\$304,968.89	\$214,097.03	(\$90,871.86)
Subscription	1,172.00	981.66		\$110,554.76	\$92,599.99	(\$17,954.77)	\$110,554.76	\$92,599.99	(\$17,954.77)
Regional Fixed Rt	11,216.50	11,186.85	(29.65)	\$1,013,747.27	\$1,011,067.50	(\$2,679.77)	\$1,013,747.27	\$1,011,067.50	(\$2,679.77)
B.V. Link/Lifeline	688.70	687.42	(1.28)	\$62,244.71	\$62,129.02	(\$115.69)	\$62,244.71	\$62,129.02	(\$115.69)
Fort Irwin	432.60	448.73	(16.13)	\$43,662.32	\$43,288.98	(\$373.34)	\$43,662.32	\$43,288.98	(\$373.34)
SUBTOTALS	16,762.80	15,574.32	(34.80)	\$1,535,177.95	\$1,423,182.52	-\$111,995.43	\$1,535,177.95	\$1,423,182.52	-\$111,995.43

TOTAL INVOICE INCLUDING VARIANCE

\$1,423,182.52

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

Manager's Signature and Business Print Name

760 947 5719 x 222

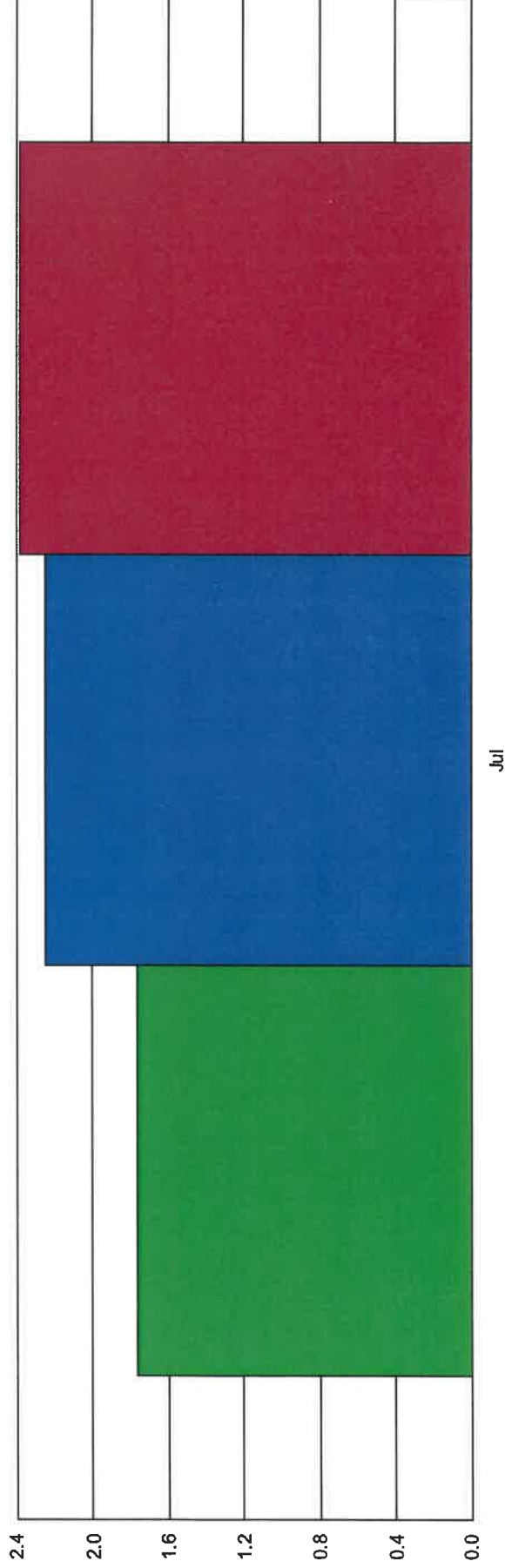
FY 2023 -- Monthly Performance Charts

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

Passengers Per Revenue Hour

Target: None

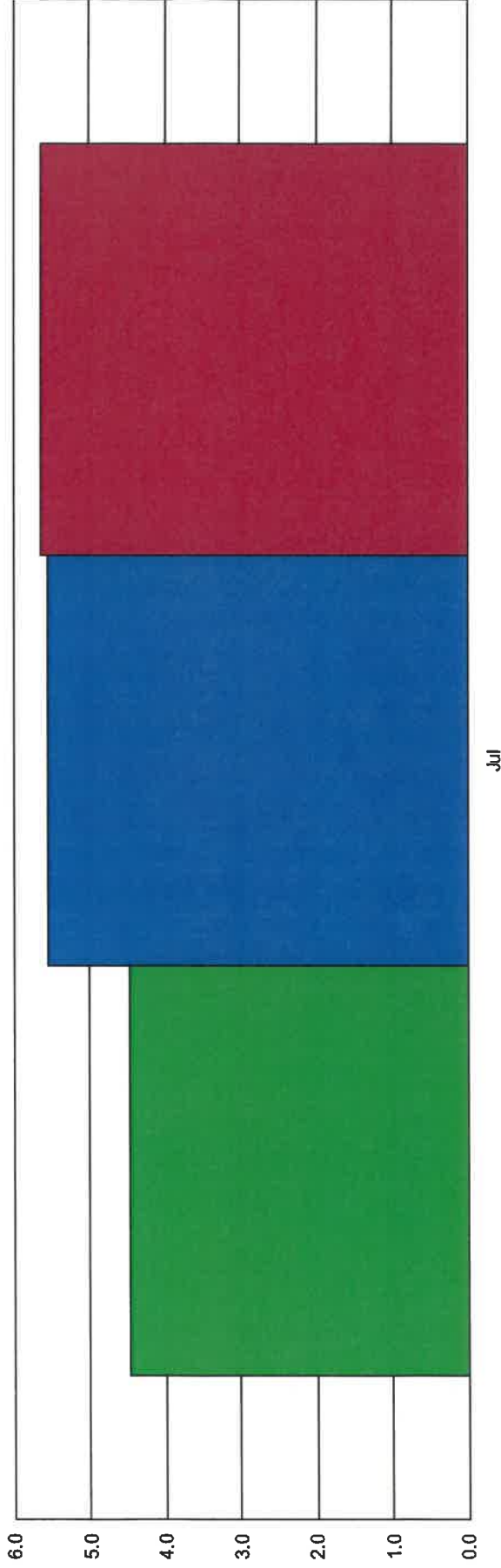
■ Two Years Prior
 ■ Prior Year
 ■ Current Year



FY 2023 -- Monthly Performance Charts
Program - Commuter Bus
Year-To-Date through July
All Routes

Passengers Per Revenue Hour

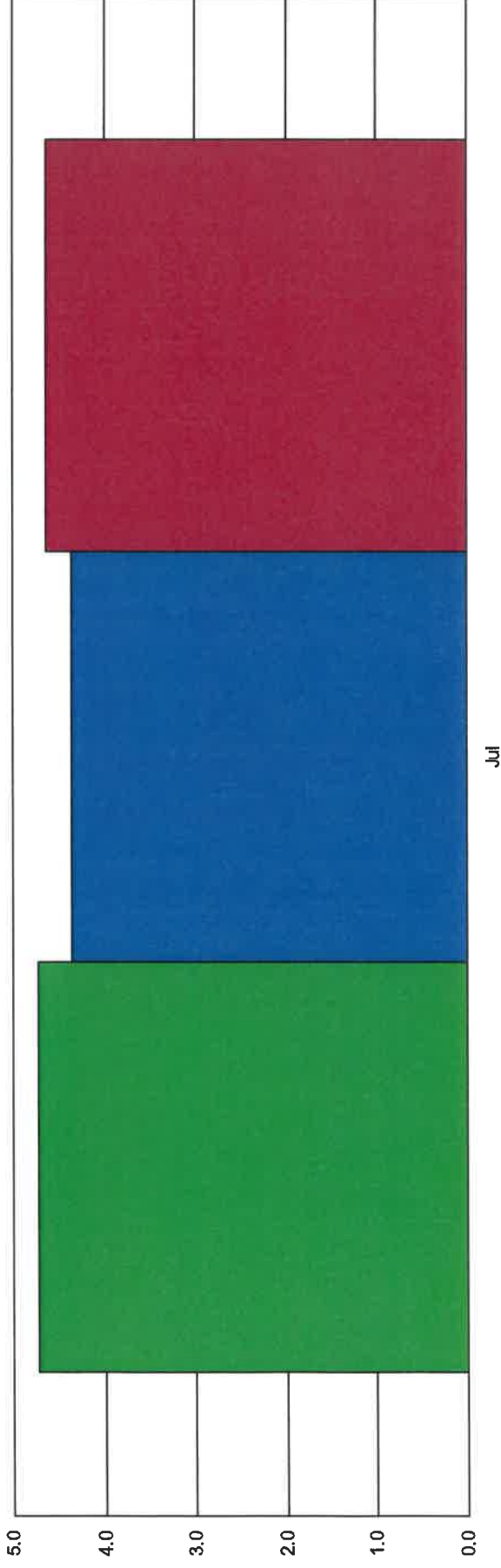
Target: None



FY 2023 -- Monthly Performance Charts
 Program - Intercity
 Year-To-Date through July
 All Routes

Passengers Per Revenue Hour
 Target: None

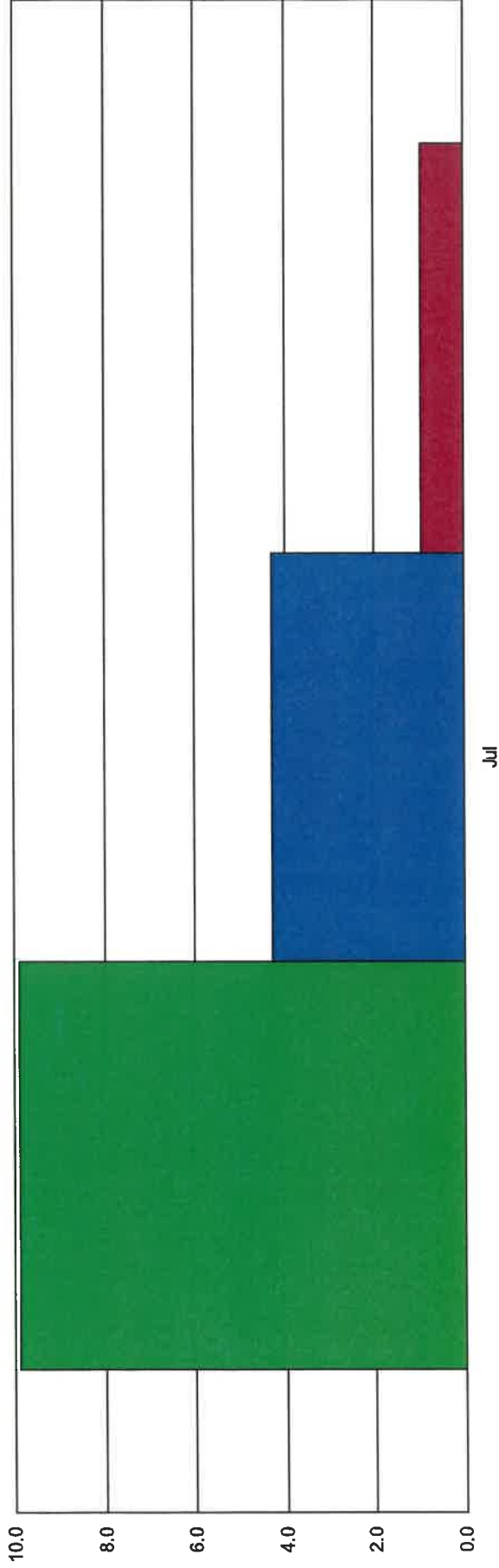
■ Two Years Prior
■ Prior Year
■ Current Year



FY 2023 -- Monthly Performance Charts
 Program - Barstow City Fixed Routes
 Year-To-Date through July
 All Routes

Passengers Per Revenue Hour
 Target: None

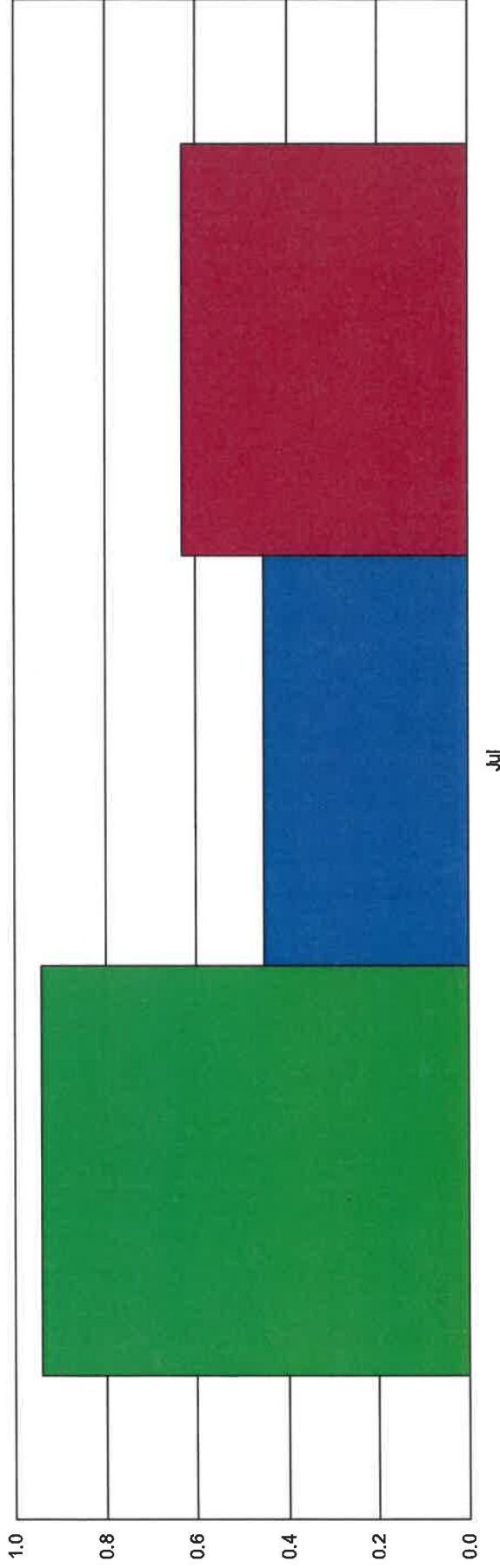
■ Two Years Prior
■ Prior Year
■ Current Year



FY 2023 -- Monthly Performance Charts
 Program - Barstow County Routes
 Year-To-Date through July
 All Routes

Passengers Per Revenue Hour
 Target: None

■ Two Years Prior
■ Prior Year
■ Current Year



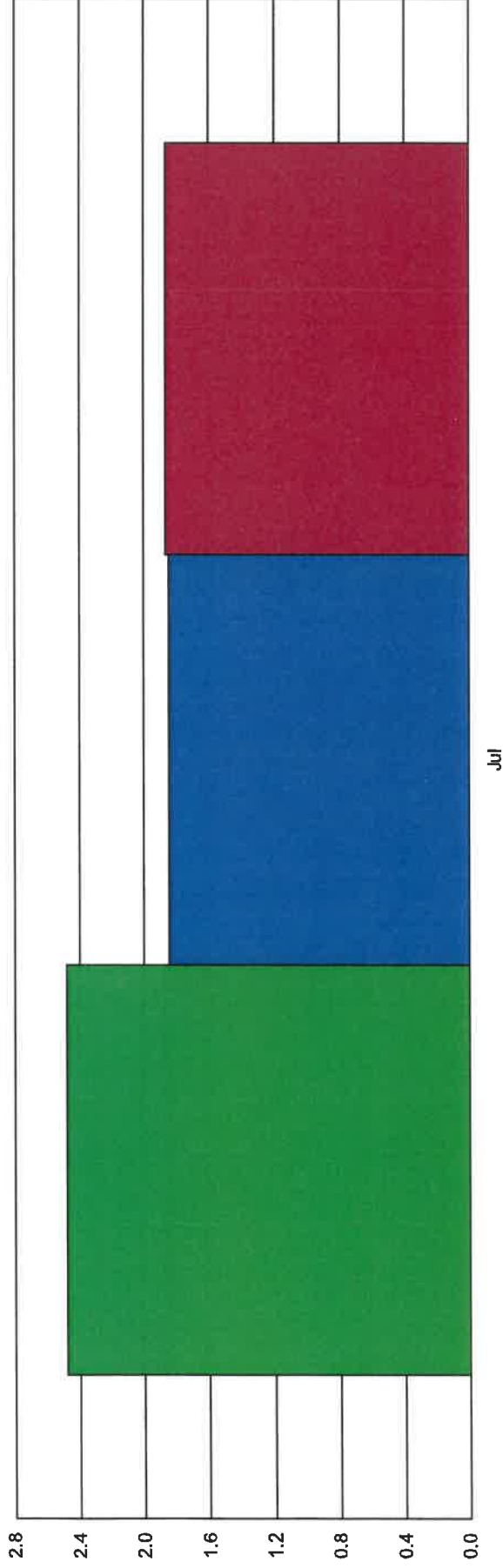


FY 2023 -- Monthly Performance Charts
Program - Barstow Demand Response
Year-To-Date through July
All Routes

Passengers Per Revenue Hour

Target: None

- Two Years Prior
- Prior Year
- Current Year

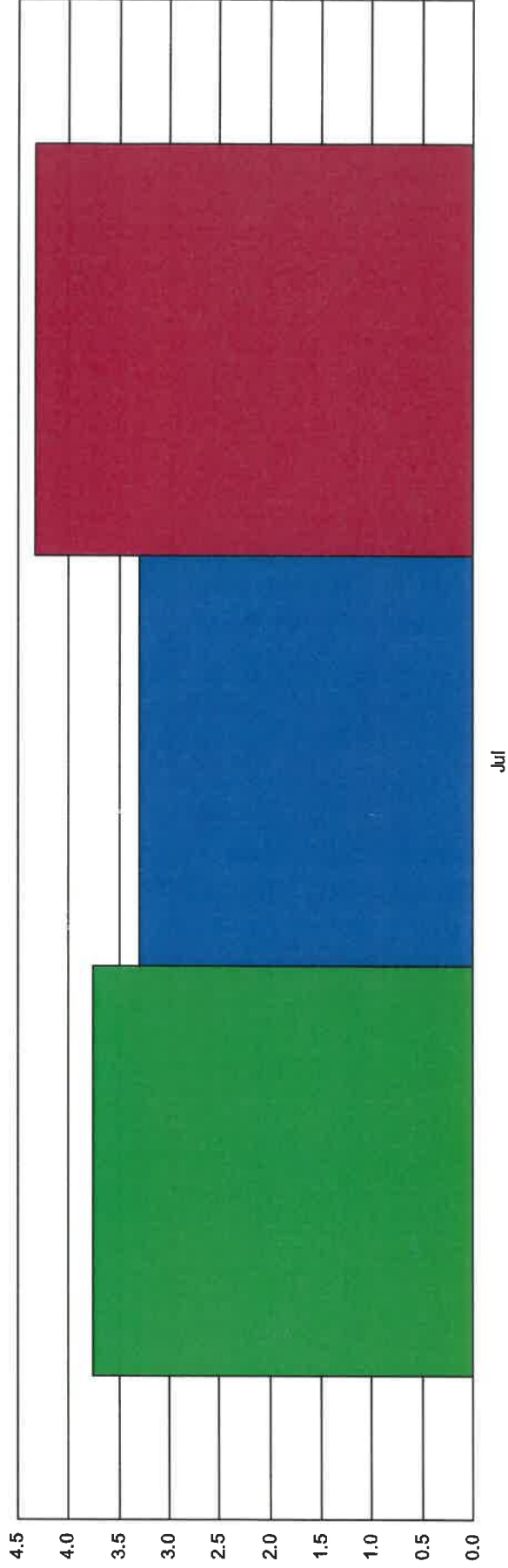


FY 2023 -- Monthly Performance Charts
 Program - Regional Routes
 Year-To-Date through July
 All Routes

Passengers Per Revenue Hour

Target: None

- Two Years Prior
- Prior Year
- Current Year

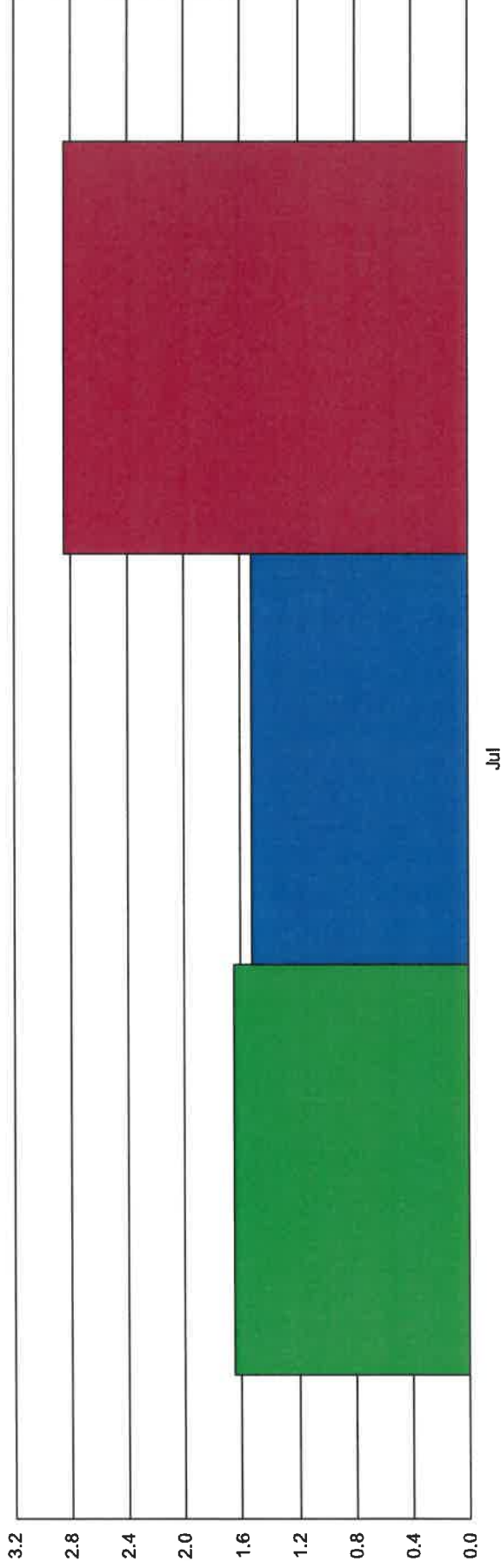


FY 2023 -- Monthly Performance Charts

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

Passengers Per Revenue Hour

Target: None





FY 2023 -- Monthly Performance Statistics by Mode
Systemwide Summary
All Routes

Performance Statistics for July

Mode	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Passengers		Operating Cost		Passenger Revenue		Passenger Revenue		Farebox Recovery Ratio
					Per Rev. Hour	Per Passenger	Per Rev. Hour	Per Passenger	Per Rev. Hour	Per Passenger			
Bus (Motorbus)	37,378	11,144.1	\$1,933,369	\$91,084	3.4	\$51.72	\$173.49	\$2.44	\$8.17	4.71%			
Commuter Bus	2,665	471.4	\$68,195	\$36,801	5.7	\$25.59	\$144.68	\$13.81	\$78.07	53.96%			
Demand Response	8,809	3,774.3	\$490,069	\$21,662	2.3	\$55.63	\$129.84	\$2.46	\$5.74	4.42%			
System Total	48,852	15,389.8	\$2,491,633	\$149,546	3.2	\$51.00	\$161.90	\$3.06	\$9.72	6.00%			



Monthly Ridership Report

July, FY 2023

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)	50,874	37,378	3.1	3.3	4.46%	4.71%
Commuter Bus	2,753	2,665	5.5	5.6	50.16%	53.96%
Demand Response	7,063	8,809	2.2	2.3	4.96%	4.42%
System Total	60,690	48,852	3.0	3.1	5.81%	6.00%



FY 2023 -- Program Statistics
 Year-To-Date Through July
 Barstow City Fixed Routes
 All Routes

Operating Costs					
Target: None					
Month	FY 2022 Actual Costs	FY 2023 Budget Costs	FY 2023 Actual Costs	Budget Variance	% Variance
Jul	\$208,893	\$562,705	\$211,110	(\$351,595)	(62.48%)
Jul	\$208,893	\$562,705	\$211,110	(\$351,595)	(62.48%)



FY 2023 -- Program Statistics

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

Operating Costs					
Target: None					
Month	FY 2022 Actual Costs	FY 2023 Budget Costs	FY 2023 Actual Costs	Budget Variance	% Variance
Jul	\$86,769	\$239,348	\$90,174	(\$149,174)	(62.32%)
Jul	\$86,769	\$239,348	\$90,174	(\$149,174)	(62.32%)



FY 2023 -- Program Statistics

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

Operating Costs					
Target: None					
Month	FY 2022 Actual Costs	FY 2023 Budget Costs	FY 2023 Actual Costs	Budget Variance	% Variance
Jul	\$31,945	\$51,156	\$45,216	(\$5,940)	(11.61%)
Jul	\$31,945	\$51,156	\$45,216	(\$5,940)	(11.61%)



FY 2023 -- Program Statistics
 Year-To-Date Through July
 Regional Routes
 All Routes

Operating Costs					
Target: None					
Month	FY 2022 Actual Costs	FY 2023 Budget Costs	FY 2023 Actual Costs	Budget Variance	% Variance
Jul	\$1,346,766	\$1,548,902	\$1,382,895	(\$166,007)	(10.71%)
Jul	\$1,346,766	\$1,548,902	\$1,382,895	(\$166,007)	(10.71%)



FY 2023 -- Program Statistics
 Year-To-Date Through July
 County Routes
 All Routes

Operating Costs					
Target: None					
Month	FY 2022 Actual Costs	FY 2023 Budget Costs	FY 2023 Actual Costs	Budget Variance	% Variance
Jul	\$206,006	\$252,158	\$229,482	(\$22,676)	(8.99%)
Jul	\$206,006	\$252,158	\$229,482	(\$22,676)	(8.99%)



FY 2023 -- Program Statistics
 Year-To-Date Through July
 Community Transit
 All Routes

Operating Costs					
Target: None					
Month	FY 2022 Actual Costs	FY 2023 Budget Costs	FY 2023 Actual Costs	Budget Variance	% Variance
Jul	\$370,649	\$562,705	\$480,889	(\$81,816)	(14.53%)
Jul	\$370,649	\$562,705	\$480,889	(\$81,816)	(14.53%)



FY 2023 -- Program Statistics

Year-To-Date Through July
 Intercity
 All Routes

Operating Costs					
Target: None					
Month	FY 2022 Actual Costs	FY 2023 Budget Costs	FY 2023 Actual Costs	Budget Variance	% Variance
Jul	\$77,945	\$107,195	\$96,256	(\$10,939)	(10.20%)
Jul	\$77,945	\$107,195	\$96,256	(\$10,939)	(10.20%)



FY 2023 -- Program Statistics
 Year-To-Date Through July
 Commuter Bus
 All Routes

Operating Costs					
Target: None					
Month	FY 2022 Actual Costs	FY 2023 Budget Costs	FY 2023 Actual Costs	Budget Variance	% Variance
Jul	\$64,408	\$86,984	\$63,040	(\$23,944)	(27.52%)
Jul	\$64,408	\$86,984	\$63,040	(\$23,944)	(27.52%)



FY 2023 -- Program Statistics
 Year-To-Date Through July
 Regional Routes
 All Routes

Passenger Revenue					
Target: None					
Month	FY 2022 Actual Revenue	FY 2023 Budget Revenue	FY 2023 Actual Revenue	Budget Variance	% Variance
Jul	\$75,187	\$42,667	\$63,382	\$20,716	48.55%
Jul	\$75,187	\$42,667	\$63,382	\$20,716	48.55%



FY 2023 -- Program Statistics
 Year-To-Date Through July
 County Routes
 All Routes

Passenger Revenue					
Target: None					
Month	FY 2022 Actual Revenue	FY 2023 Budget Revenue	FY 2023 Actual Revenue	Budget Variance	% Variance
Jul	\$6,221	\$3,125	\$7,833	\$4,708	150.65%
Jul	\$6,221	\$3,125	\$7,833	\$4,708	150.65%



FY 2023 -- Program Statistics
 Year-To-Date Through July
 Community Transit
 All Routes

Passenger Revenue					
Target: None					
Month	FY 2022 Actual Revenue	FY 2023 Budget Revenue	FY 2023 Actual Revenue	Budget Variance	% Variance
Jul	\$19,799	\$17,717	\$20,915	\$3,199	18.05%
Jul	\$19,799	\$17,717	\$20,915	\$3,199	18.05%



FY 2023 -- Program Statistics
 Year-To-Date Through July
 Intercity
 All Routes

Passenger Revenue					
Target: None					
Month	FY 2022 Actual Revenue	FY 2023 Budget Revenue	FY 2023 Actual Revenue	Budget Variance	% Variance
Jul	\$11,456	\$8,438	\$12,769	\$4,331	51.33%
Jul	\$11,456	\$8,438	\$12,769	\$4,331	51.33%



FY 2023 -- Program Statistics
 Year-To-Date Through July
 Commuter Bus
 All Routes

Passenger Revenue					
Target: None					
Month	FY 2022 Actual Revenue	FY 2023 Budget Revenue	FY 2023 Actual Revenue	Budget Variance	% Variance
Jul	\$35,982	\$35,667	\$36,773	\$1,106	3.10%
Jul	\$35,982	\$35,667	\$36,773	\$1,106	3.10%



FY 2023 -- Program Statistics

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

Passenger Revenue					
Target: None					
Month	FY 2022 Actual Revenue	FY 2023 Budget Revenue	FY 2023 Actual Revenue	Budget Variance	% Variance
Jul	\$4,706	\$3,563	\$5,720	\$2,158	60.57%
Jul	\$4,706	\$3,563	\$5,720	\$2,158	60.57%



FY 2023 -- Program Statistics

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

Passenger Revenue					
Target: None					
Month	FY 2022 Actual Revenue	FY 2023 Budget Revenue	FY 2023 Actual Revenue	Budget Variance	% Variance
Jul	\$1,418	\$1,875	\$1,407	(\$468)	(24.96%)
Jul	\$1,418	\$1,875	\$1,407	(\$468)	(24.96%)



FY 2023 -- Program Statistics
 Year-To-Date Through July
 Barstow Demand Response
 All Routes

Passenger Revenue					
Target: None					
Month	FY 2022 Actual Revenue	FY 2023 Budget Revenue	FY 2023 Actual Revenue	Budget Variance	% Variance
Jul	\$1,658	\$844	\$746	(\$97)	(11.52%)
Jul	\$1,658	\$844	\$746	(\$97)	(11.52%)

Victor Valley Transit Authority Monthly Report of Complaints

Fiscal Year 2022/2023

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

LIFT DEPLOYMENT REPORT
FY 22-23

Route #	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	YTD TOTAL
1	175												175
101	2												2
2	215												215
3	148												148
6	97												97
15	205												205
21	200												200
22	6												6
23	53												53
25	0												0
28	1												1
29	24												24
31	22												22
32	30												30
33	147												147
40	10												10
41	41												41
42	7												7
43	34												34
47	12												12
50	66												66
52	102												102
53	20												20
54	12												12
55	17												17
56	23												23
64	5												5
66	9												9
68	24												24
TOTAL, CURRENT	1707	0	0	0	0	0	0	0	0	0	0	0	1707
TOTAL, LAST YEAR	1313												1313

There were no pass-ups in July, 2022.

Prepared by: Debi Lorrach

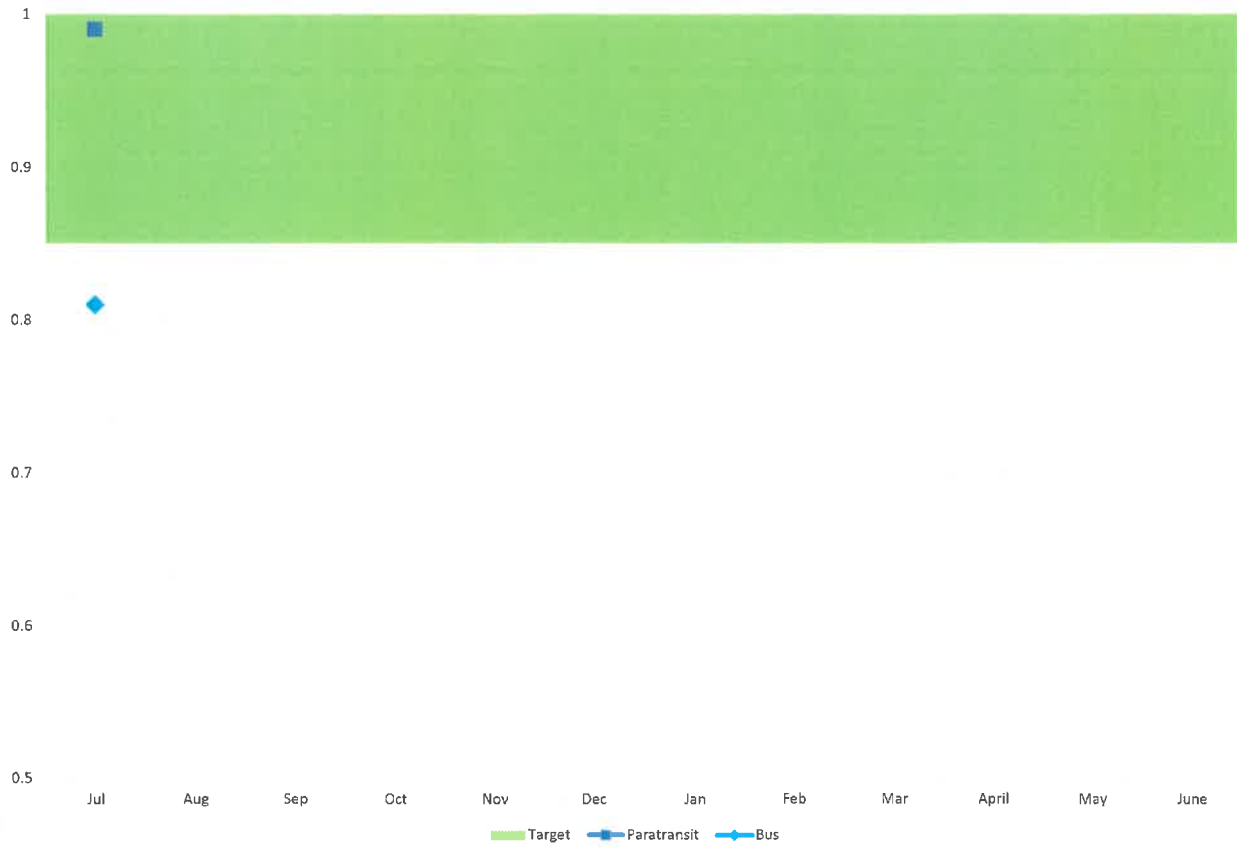
BIKE RACK REPORT
FY 22-23

Route #	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	YTD TOTAL
1	35												35
101	8												8
2	12												12
3	87												87
6	11												11
15	57												57
21	26												26
22	52												52
23	57												57
25	7												7
28	1												1
29	20												20
31	67												67
32	69												69
33	84												84
40	12												12
41	147												147
42	13												13
43	99												99
47	15												15
50/50X	72												72
52	123												123
53	77												77
54	32												32
55	49												49
56	108												108
64	65												65
66	11												11
68	72												72
TOTAL, CURRENT	1,488	0	0	0	0	0	0	0	0	0	0	0	1,488
TOTAL, LAST YEAR	2,032												2,032

There were no bicycle pass ups in July 2022.

Prepared By: Debi Albin

FY 23 System Wide Schedule Adherence



JULY
Major and Non-Major
Miles Between Road Calls

Total Miles	2021	2022
Demand Response	47,846	56,811
Commuter Bus	19,368	18,677
Motor Bus	280,662	194,431
Total Miles	347,876	269,919

Total Road Calls	2021	2022
Demand Response	4	10
Commuter Bus	1	6
Motor Bus	42	46
Total Road Calls	47	62

Miles Between Road Calls	2021	2022
Demand Response	11,962	5,681
Commuter Bus	19,368	3,113
Motor Bus	6,682	4,227
Total System	38,012	13,021