

VICTOR VALLEY TRANSIT AUTHORITY

**Expanded Reports for September 2023.**

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

- Keolis invoice for July 2023.
- Monthly Performance Charts: Passengers Per Revenue Hour.
- Monthly Performance Statistics Systemwide Summary.
- Monthly Ridership Report.
- Program Statistics: Operating Costs and Passenger Revenue. Not Provided-Transtrack glitch.
- Monthly Complaint Report.
- Lift Deployment and Bike Rack Use Logs.
- Monthly ADA Denial Report.
- On-time Performance Report.
- Miles Between Roadcalls.



**Keolis Transit Services**

17150 Smoke Tree St.  
Hesperia Calif. 92345

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

Attention: Mrs. Nancie Goff  
Chief Executive Officer

INVOICE NO. 0060213-IN

DATE 8/3/2023

CONTRACT NAME:  
Victor Valley Transit

**July 2023**

**BILLING PERIOD 07/01/2023 - 07/31/2023**

**MONTH**

	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 Para Transit	2,406.50	2,756.52		\$230,181.73	\$263,661.14	\$33,479.41	\$230,181.73	\$263,661.14	\$33,479.41
Subscription	899.20	817.03		\$86,008.48	\$78,148.92	(\$7,859.56)	\$86,008.48	\$78,148.92	(\$7,859.56)
Microlink	840.00	303.05		\$80,346.00	\$28,986.73	(\$51,359.27)	\$80,346.00	\$28,986.73	(\$51,359.27)
Regional Fixed Rt	10,466.00	10,380.32	(85.68)	\$932,520.60	\$924,886.51	(\$7,634.09)	\$932,520.60	\$924,886.51	(\$7,634.09)
Route 15	700.40	695.21	(5.19)	\$62,405.64	\$61,943.21	(\$462.43)	\$62,405.64	\$61,943.21	(\$462.43)
Fort Irwin	459.20	456.73	(0.47)	\$47,214.94	\$47,166.62	(\$48.33)	\$47,214.94	\$47,166.62	(\$48.32)
<b>SUBTOTALS</b>	<b>15,771.30</b>	<b>15,410.86</b>	<b>(91.34)</b>	<b>\$1,438,677.39</b>	<b>\$1,404,793.13</b>	<b>-\$33,884.26</b>	<b>\$1,438,677.39</b>	<b>\$1,404,793.13</b>	<b>-\$33,884.26</b>

**TOTAL INVOICE**

**\$1,404,793.13**

Please REMIT TO:  
Keolis Transit Services, LLC  
53 State Street, 11th Floor  
Boston, MA 02109  
ARDept@keolisna.com

Manager's Signature and Business Phone



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

**INVOICE NO. 0060214-IN**

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

**DATE** 8/3/2023

**CONTRACT NAME:**  
 Victor Valley Transst

Attention: Mrs. Nancie Goff  
 Chief Executive Officer

**BILLING PERIOD 07/01/2023 - 07/31/2023**

**MONTH July 2023**

	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	1,863.90	1,854.66	(9.24)	\$166,073.49	\$165,250.21	(\$823.28)	\$166,073.49	\$165,250.21	(\$823.28)
Barstow-Fixed Route	1,811.30	1,811.30	-	\$161,386.83	\$161,386.83	\$0.00	\$161,386.83	\$161,386.83	\$0.00
Barstow-County	749.80	748.74	(1.06)	\$66,807.18	\$66,712.73	(\$94.45)	\$66,807.18	\$66,712.73	(\$94.45)
Barstow-DAR	337.10	318.70		\$32,243.62	\$30,483.66	(\$1,759.96)	\$32,243.62	\$30,483.66	(\$1,759.96)
<b>SUBTOTALS</b>	<b>4,762.10</b>	<b>4,733.40</b>	<b>(10.30)</b>	<b>\$426,511.12</b>	<b>\$423,833.43</b>	<b>-\$2,677.69</b>	<b>\$426,511.12</b>	<b>\$423,833.43</b>	<b>-\$2,677.69</b>

**TOTAL INVOICE**

**\$423,833.43**

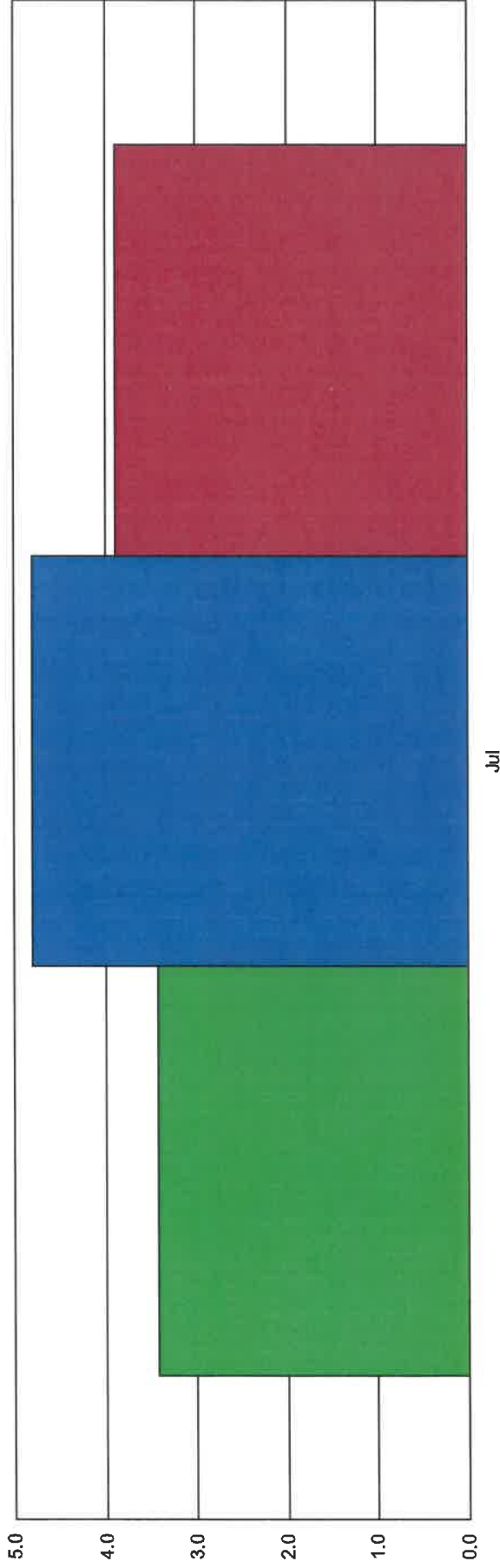
**Please REMIT TO:**  
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 53 State Street, 11th Floor  
 Boston, MA 02109  
 ARDent@keolisna.com

Manager's Signature and Business Phone

**FY 2024 -- Monthly Performance Charts**  
 Program - Regional Routes  
 Year-To-Date through July  
 All Routes

**Passengers Per Revenue Hour**

Target: None

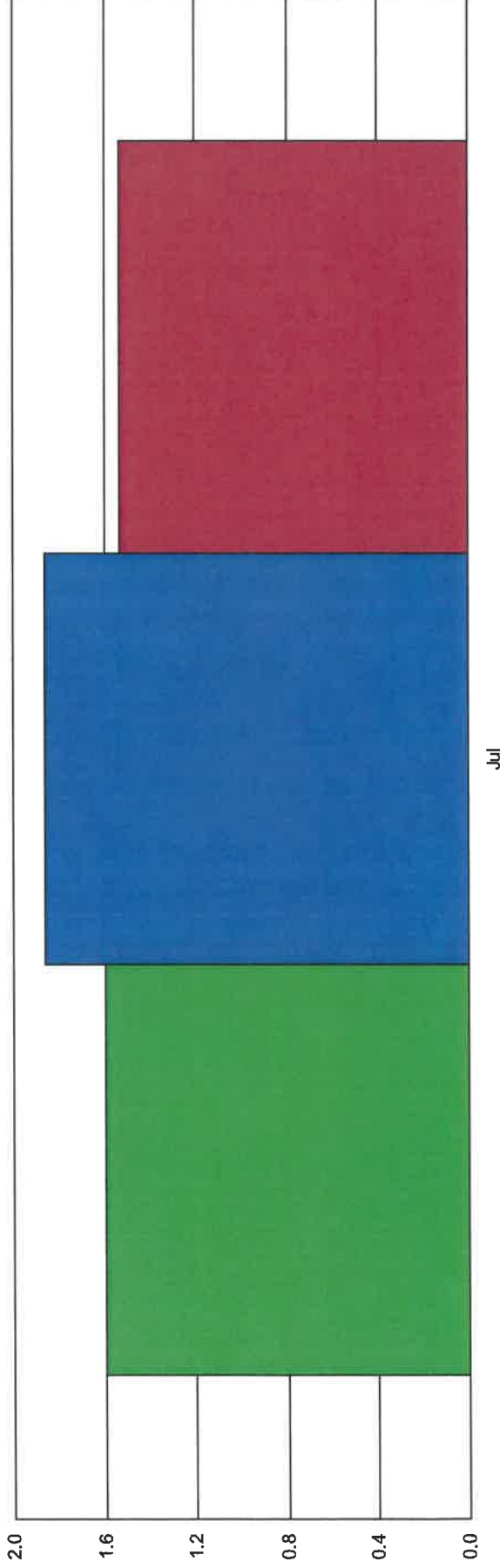


**FY 2024 -- Monthly Performance Charts**  
 Program - County Routes  
 Year-To-Date through July  
 All Routes

**Passengers Per Revenue Hour**

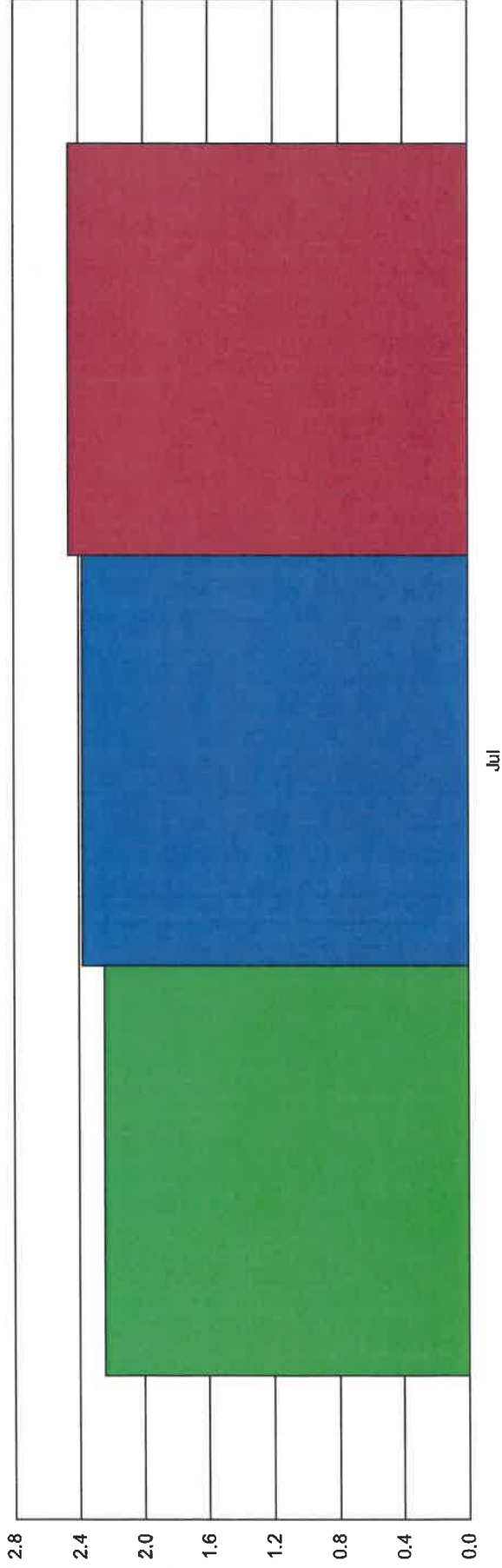
Target: None

- Two Years Prior
- Prior Year
- Current Year



**Passengers Per Revenue Hour**

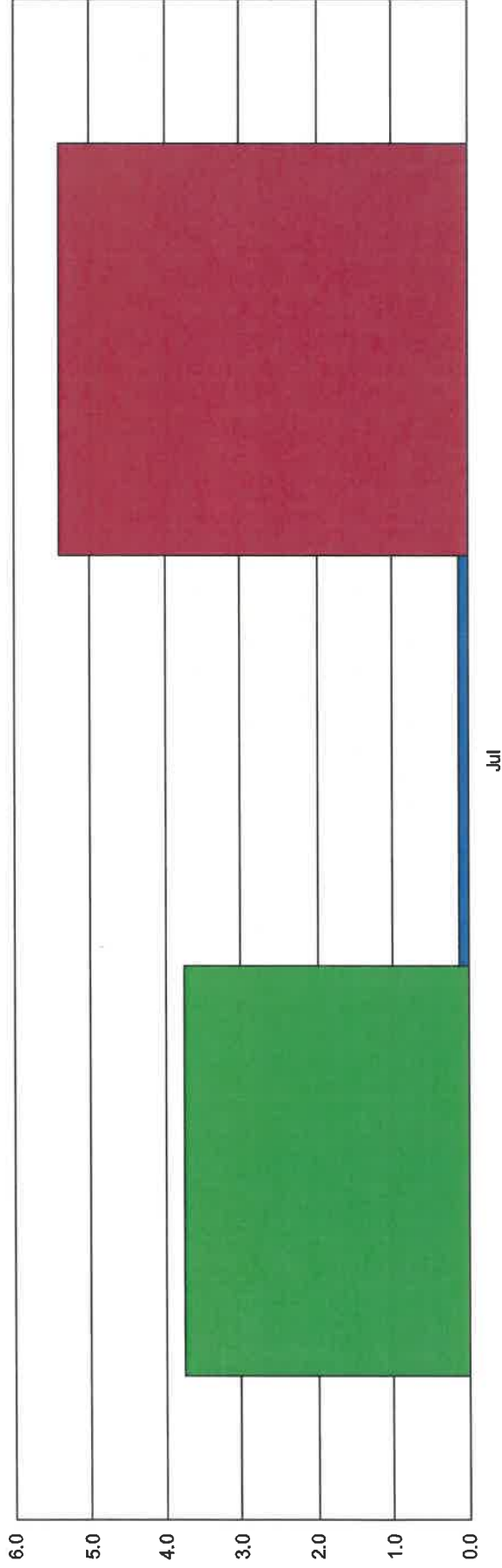
Target: None



**FY 2024 -- 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

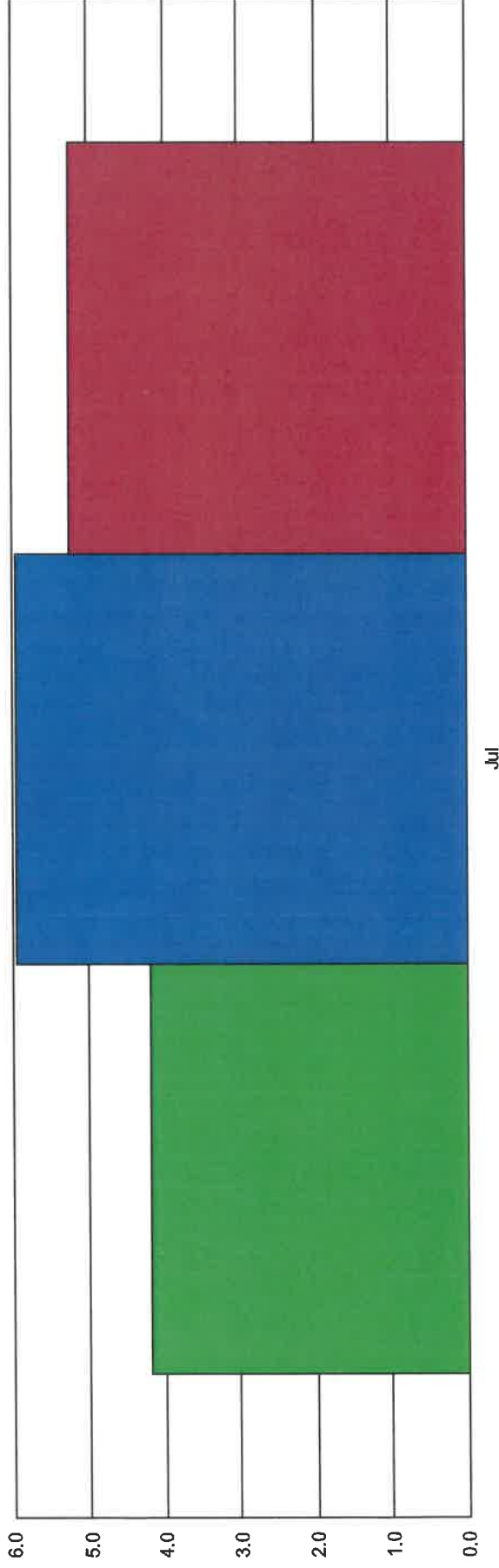


**FY 2024 -- Monthly Performance Charts**  
 Program - Commuter Bus  
 Year-To-Date through July  
 All Routes

**Passengers Per Revenue Hour**

Target: None

- Two Years Prior
- Prior Year
- Current Year



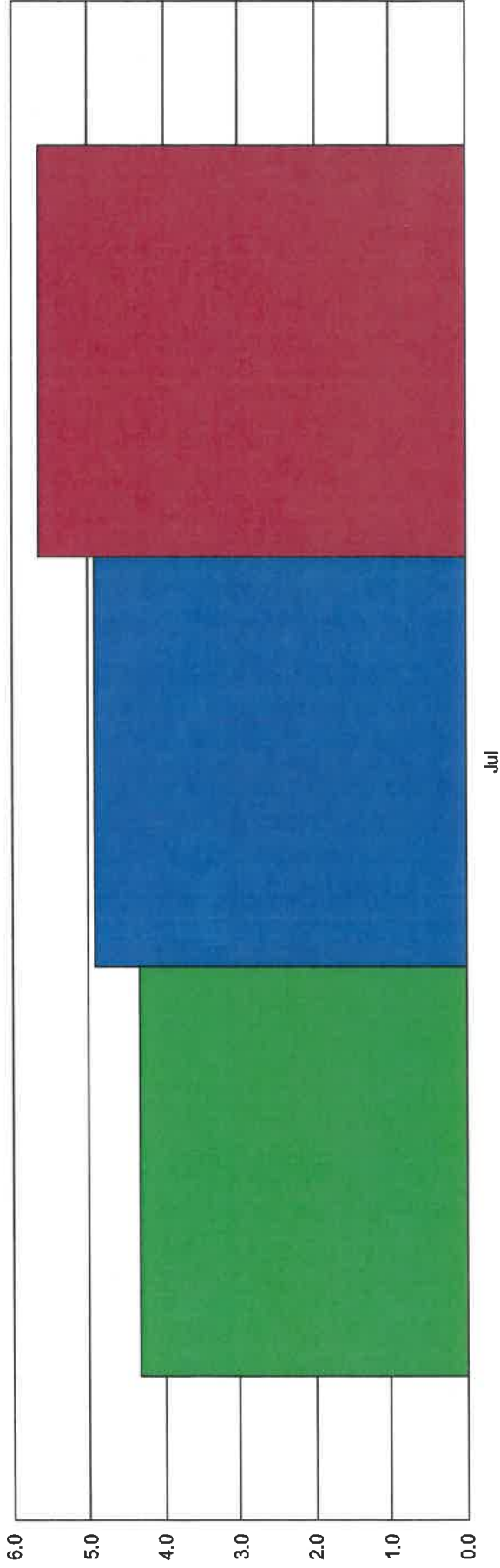


**FY 2024 -- Monthly Performance Charts**  
 Program - Barstow City Fixed Routes  
 Year-To-Date through July  
 All Routes

**Passengers Per Revenue Hour**

Target: None

- Two Years Prior
- Prior Year
- Current Year

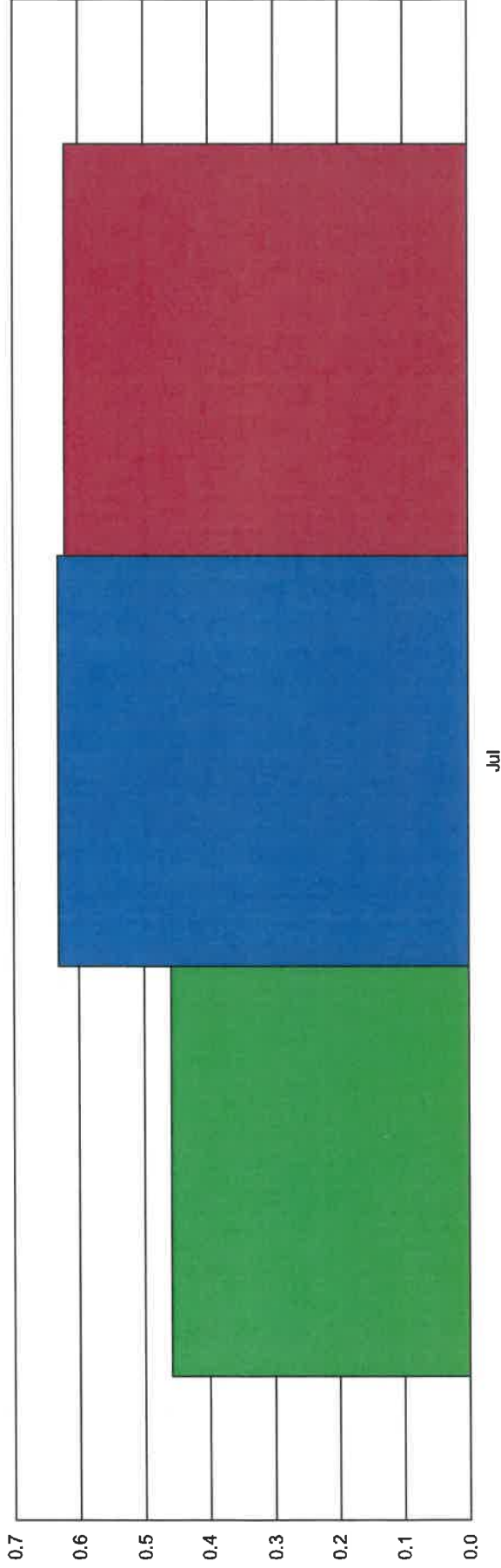


**FY 2024 -- Monthly Performance Charts**  
 Program - Barstow County Routes  
 Year-To-Date through July  
 All Routes

**Passengers Per Revenue Hour**

Target: None

- Two Years Prior
- Prior Year
- Current Year

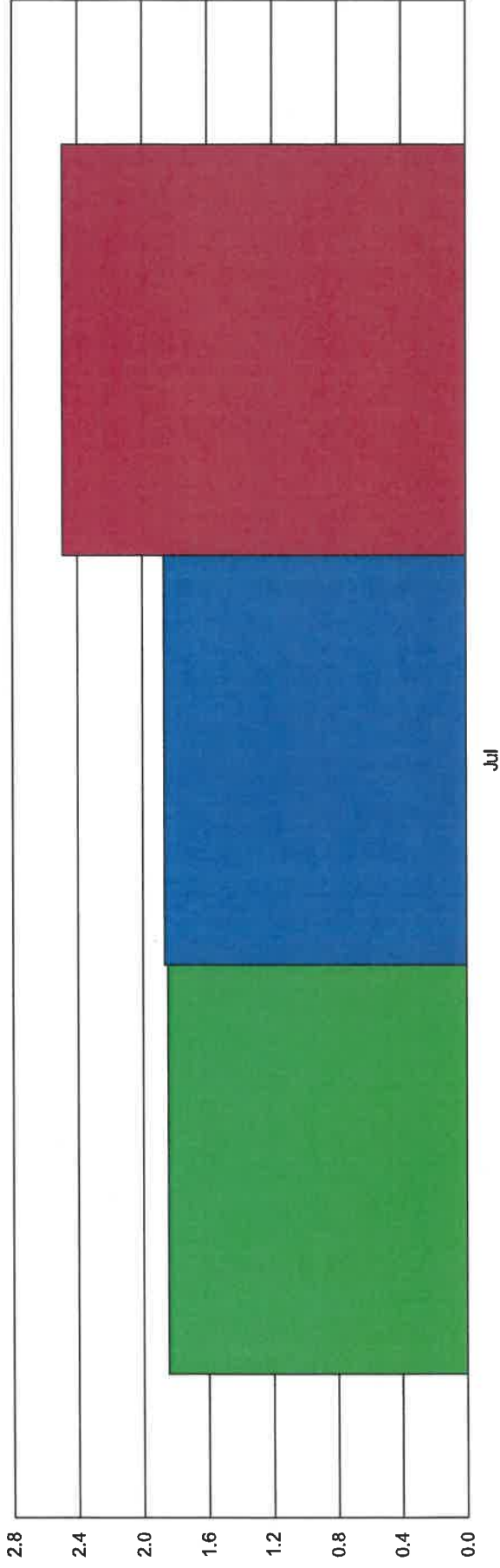


**FY 2024 -- Monthly Performance Charts**

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

**Passengers Per Revenue Hour**

Target: None





**FY 2024 -- Monthly Performance Statistics by Mode**  
**Systemwide Summary**  
**All Routes**

**Performance Statistics for July**

Mode	Passengers	Revenue Hours	Operating Costs	Passenger Revenue	Passengers Per Rev. Hour	Operating Cost		Passenger Revenue		Farebox Recovery Ratio
						Per Passenger	Per Rev. Hour	Per Passenger	Per Rev. Hour	
Bus (Motorbus)	57,638	15,479.7	\$2,146,444	\$67,347	3.7	\$37.24	\$138.66	\$1.17	\$4.35	3.14%
Commuter Bus	2,412	458.7	\$74,895	\$37,417	5.3	\$31.05	\$163.27	\$15.51	\$81.57	49.96%
Demand Response	10,069	4,087.6	\$530,944	\$70,445	2.5	\$52.73	\$129.89	\$7.00	\$17.23	13.27%
<b>System Total</b>	<b>70,119</b>	<b>20,026.0</b>	<b>\$2,752,283</b>	<b>\$175,210</b>	<b>3.5</b>	<b>\$39.25</b>	<b>\$137.44</b>	<b>\$2.50</b>	<b>\$8.75</b>	<b>6.37%</b>



# Monthly Ridership Report

July, FY 2024

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)	43,097	57,638	3.8	3.7	4.53%	3.14%
Commuter Bus	2,669	2,412	5.9	5.2	58.60%	49.96%
Demand Response	8,809	10,069	2.3	2.4	4.12%	13.27%
<b>System Total</b>	<b>54,575</b>	<b>70,119</b>	<b>3.5</b>	<b>3.5</b>	<b>5.75%</b>	<b>6.37%</b>



**LIFT DEPLOYMENT REPORT**  
**FY 23-24**

Route #	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	YTD TOTAL
1	471												471
101	1												1
2	224												224
3	127												127
6	114												114
15	41												41
21	3												3
22	21												21
23	58												58
25	2												2
28	1												1
29	11												11
31	48												48
32	19												19
33	23												23
40	24												24
41	68												68
42	23												23
43	52												52
47	17												17
50	62												62
52	103												103
53	34												34
54	18												18
55	32												32
56	52												52
64	31												31
66	2												2
68	50												50
<b>TOTAL CURRENT</b>	1732	0	0	0	0	0	0	0	0	0	0	0	1732
<b>TOTAL LAST YEAR</b>	1707	0	0	0	0	0	0	0	0	0	0	0	1707

There were no passups in July

Prepared by: Debi Albin

**BIKE RACK REPORT  
FY 23-24**

Route #	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	YTD TOTAL
1	55												55
101	3												3
2	38												38
3	77												77
6	38												38
15	110												110
21	34												34
22	53												53
23	72												72
25	8												8
28	8												8
28	14												14
31	69												69
32	84												84
33	34												34
40	20												20
41	187												187
42	25												25
43	167												167
47	32												32
80/80X	121												121
82	183												183
83	61												61
84	32												32
88	59												59
88	81												81
84	23												23
86	14												14
89	128												128
<b>TOTAL CURRENT</b>	1,796	0	0	0	0	0	0	0	0	0	0	0	1,796
<b>TOTAL LAST YEAR</b>	1,488	1,684	1,807	1,629	1,403	1,389	1,391	1,384	1,592	1,431	1,624	1,719	16,551

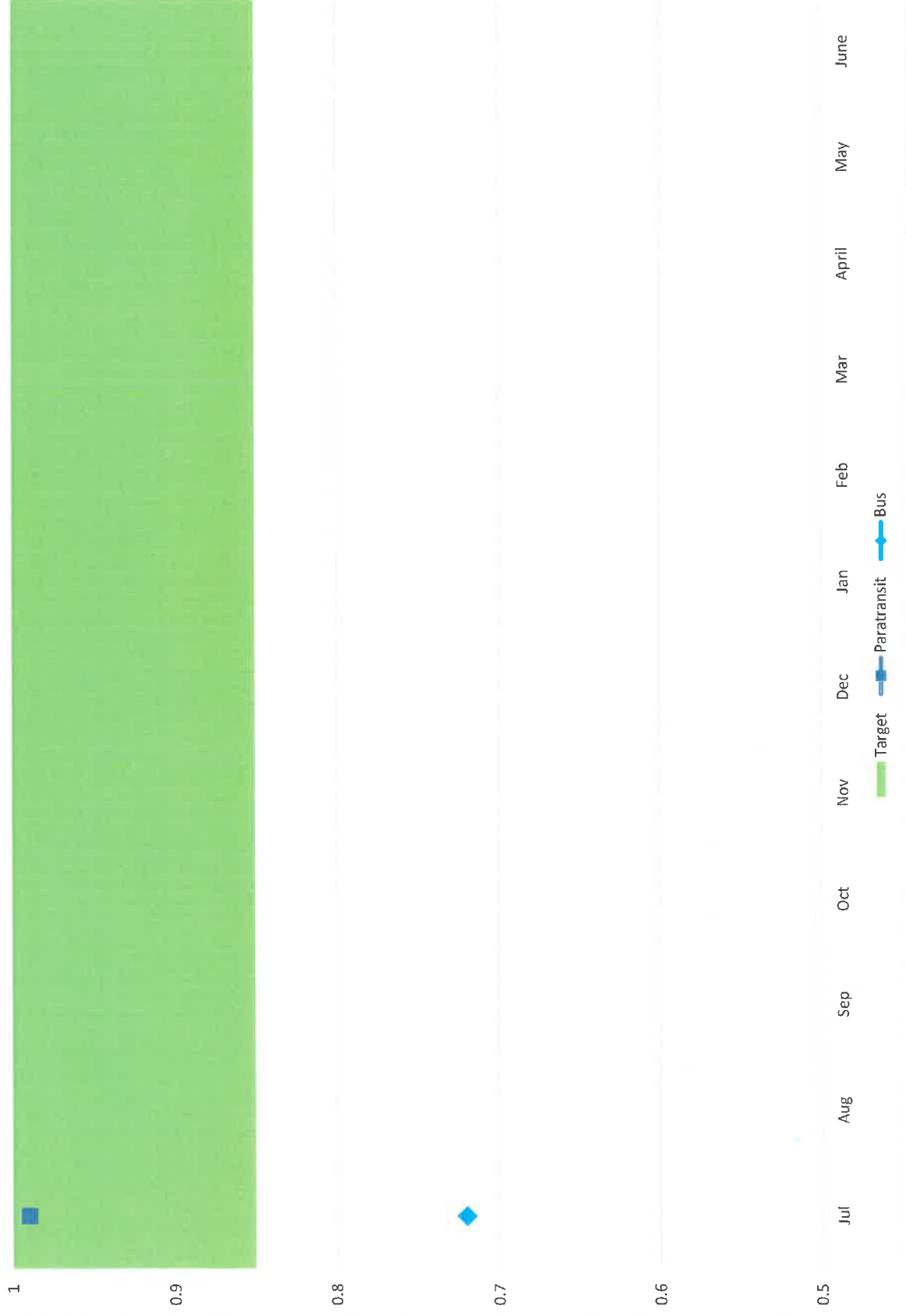
There were no bicycle pass ups in July.

Prepared By: Debi Albin





# FY 23 System Wide Schedule Adherence



**JULY**  
**Major and Non-Major**  
**Miles Between Road Calls**

<b>Total Miles</b>	<b>2022</b>	<b>2023</b>
Demand Response	56,811	58,677
Commuter Bus	18,677	17,780
Motor Bus	194,431	277,957
<b>Total Miles</b>	<b>269,919</b>	<b>354,414</b>

<b>Total Road Calls</b>	<b>2022</b>	<b>2023</b>
Demand Response	10	4
Commuter Bus	6	1
Motor Bus	46	27
<b>Total Road Calls</b>	<b>62</b>	<b>32</b>

<b>Miles Between Road Calls</b>	<b>2022</b>	<b>2023</b>
Demand Response	5,681	14,669
Commuter Bus	3,113	17,780
Motor Bus	4,227	10,295
<b>Total System</b>	<b>13,021</b>	<b>42,744</b>