



VENTURA COUNTY TRANSPORTATION COMMISSION  
**Heritage Valley Technical Advisory Committee (HVTAC)**  
[www.goventura.org](http://www.goventura.org) | [www.valleyexpressbus.org](http://www.valleyexpressbus.org)

## AGENDA

In Person  
**City of Fillmore Council Chambers**  
250 Central Avenue  
Fillmore, CA

Monday, March 13, 2023  
3:00 p.m.

*In compliance with the Americans with Disabilities Act and Government Code Section 54954.2, if special assistance is needed to participate in a committee meeting, please contact the Administrative Assistant at (805) 642-1591 ext. 111. Notification of at least 48 hours (about 2 days) prior to meeting time will assist staff in assuring reasonable arrangements can be made to provide accessibility at the meeting.*

**ITEM 1            CALL TO ORDER**

**ITEM 2            INTRODUCTIONS & ANNOUNCEMENTS**

**ITEM 3            PUBLIC COMMENTS**

*Under the Brown Act, the committee should not act on or discuss matters raised during the Public Comment portion of the agenda which are not listed on the agenda. Committee members may refer such matters to staff for factual information or to be placed on the subsequent agenda for consideration.*

**ITEM 4            AGENDA ADJUSTMENTS**

**ITEM 5            APPROVAL OF MINUTES**

***Recommended Action:***

- *Waive the reading and approve the meeting minutes from September 2022.*

**Responsible Staff: Matt Miller**

**ITEM 6 RIDERSHIP AND MARKETING REPORT UPDATE**

***Recommended Action:***

- *Receive and file.*

**Responsible Staff: Erin Kenneally**

**ITEM 7 DRAFT FISCAL YEAR 2023/2024 VALLEY EXPRESS BUDGET**

***Recommended Action:***

- *Consider the Draft Fiscal Year 2023/2024 Valley Express Budget and provide recommendation to the Heritage Valley Policy Advisory Committee.*

**Responsible Staff: Matt Miller**

**ITEM 8 CONGESTION MITIGATION AIR QUALITY (CMAQ) GRANT UPDATE**

***Recommended Action:***

- *Receive and verbal update and discuss.*

**Responsible Staff: Claire Grasty**

**ITEM 9 DETERMINE THE NEXT MEETING DATE AND LOCATION**

***Recommended Action:***

- That the Committee discuss and schedule the next meeting date and location, including VCTC's new corporate office.
  - *Monday, September 18 – Start time between 2:00 p.m. and 4:00 p.m.*
  - *Monday, September 25 – Start time at 11:00 a.m. or at 4:00 p.m.*

**Responsible Staff: Jeni Eddington**

**ITEM 10 ADJOURNMENT**



HERITAGE VALLEY TRANSIT SERVICE  
TECHNICAL ADVISORY COMMITTEE (HVTAC)  
Santa Paula City Hall Council Chambers  
970 Ventura Street, Santa Paula  
Monday, September 12, 2022  
3:30 p.m.

Item 5

## Meeting Summary

**MEMBERS PRESENT:** Chris Kurgan, County of Ventura (Chair)  
Clete Saunier, City of Santa Paula

**MEMBERS ABSENT:** Dave Rowlands, City of Fillmore (Vice Chair)

**VCTC STAFF PRESENT:** Claire Grasty, Public Transit Director  
Erin Kenneally, Transit Specialist  
Dolores Lopez, Regional Transit Planner

**ITEM 1 CALL TO ORDER**

Claire Grasty, VCTC, called the meeting to order at 3:38 p.m.

**ITEM 2 INTRODUCTIONS & ANNOUNCEMENTS**

Claire Grasty announced the launch of the Youth Ride Free pilot program and said that the College Ride pilot program has been extended into Santa Barbara County.

**ITEM 3 PUBLIC COMMENT – None.**

**ITEM 4 AGENDA ADJUSTMENTS – None.**

**ITEM 5 APPROVAL OF MEETING MINUTES**

**ACTION**

**Saunier moved, seconded by Kurgan, that the committee waive the reading and approve the March 2022 meeting minutes. The motion passed unanimously.**

**ITEM 6 VALLEY EXPRESS CMAQ PROJECT APPLICATIONS**

**ACTION**

**Saunier moved, seconded by Kurgan, and passed unanimously that the committee approve the submittal of a CMAQ applications by VCTC staff for Valley Express replacement vehicles and Valley Express service between Fillmore and Moorpark after consulting with Fillmore.**

**ITEM 7 RIDERSHIP AND MARKETING REPORT UPDATE**

Erin Kenneally, VCTC, updated the committee on post-pandemic ridership, which is steadily increasing, and current marketing projects including an update to the Valley Express website. [www.valleyexpressbus.org](http://www.valleyexpressbus.org)

**ITEM 8 REQUEST FOR PROPOSAL FOR NEW OPERATOR CONTRACT UPDATE**

Claire Grasty updated the committee on the status of the Valley Express RFP stating that proposals are due and will be distributed shortly. She added that the service will begin March 2, 2023.

**ITEM 9 VALLEY EXPRESS TRANSIT SERVICE CONTRACT AMENDMENT**

Claire Grasty reviewed the MV Transportation contract amendment increasing wages to be more competitive with neighboring agencies.

**ITEM 10 DETERMINE THE NEXT MEETING DATE**

The committee discussed meeting on Monday, April 24, 2023 at 11:00 a.m. or between 1:30 p.m. and 4:00 p.m. in person with the location pending.

**ITEM 11 ADJOURNMENT**

The meeting was adjourned at 4:22 p.m.



ITEM 6

**DATE:** MARCH 13, 2023  
**MEMO TO:** HERITAGE VALLEY TECHNICAL ADVISORY COMMITTEE (HVTAC)  
**FROM:** ERIN KENNEALLY, TRANSIT SPECIALIST  
**SUBJECT:** RIDERSHIP AND MARKETING REPORT

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### **RECOMMENDATION**

- Receive and file.

### **BACKGROUND**

Valley Express service includes four fixed routes serving the cities of Santa Paula, Fillmore, and the unincorporated area of Piru, Dial-A-Ride services for the general public, and complementary ADA paratransit. School tripper service in Santa Paula and Fillmore was suspended in March 2020 due to the COVID-19 pandemic and resumed service in August 2021.

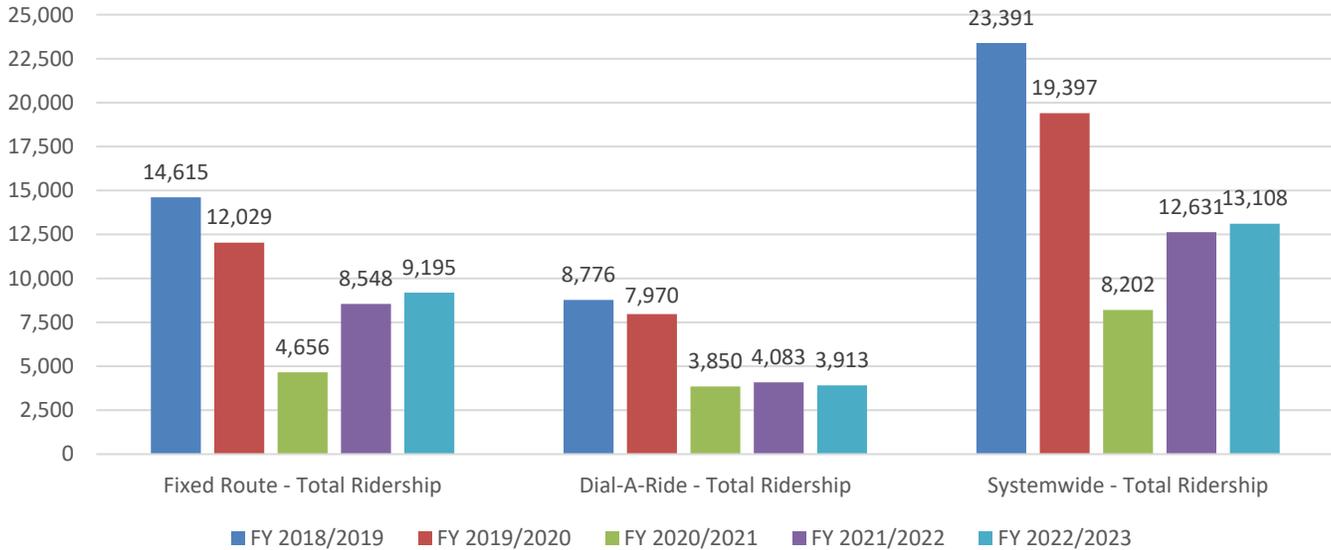
This report provides a Quarter 2 (October-November-December) comparison between key performance indicators (KPI) in FY 22/23 and previous years. In addition, this report provides an update regarding the recent marketing activities for Valley Express.

In 2019, California legislators passed a law requiring that public high schools begin classes no earlier than 8:30 a.m., and that middle schools start no earlier than 8 a.m. The law officially went into effect on July 1, 2022. As a result, ridership on our Santa Paula tripper service has declined. We adjusted the tripper schedules to better align with the bell schedules of local schools in mid-January 2023. We did see an increase in tripper ridership in January and February.

### **Key Performance Highlights:**

- This quarter, Valley Express ridership increased by nearly 4 percent to 13,108 passenger trips compared to 12,631 in the same quarter of last year. Fixed route ridership increased by 7.6% while Dial-A-Ride ridership decreased by 4.2%.
- The Piru route currently accounts for 75% of fixed route ridership as well as 53% of systemwide ridership. It has seen the most ridership recovery and is currently at 83% of pre-COVID ridership.
- DAR ridership is currently at 49% of our pre-COVID numbers while Fixed route ridership is currently at 76%.

## Valley Express Ridership SECOND QUARTER COMPARISON



### Quarterly Ridership Comparison by Route

#### SECOND QUARTER COMPARISON (Oct-Nov-Dec)

Valley Express Bus & Dial-A-Ride	FY 19/20	FY 20/21	FY 21/22	FY 22/23	% Change from FY 19/20	% Change from FY 21/22
Santa Paula Fixed Route	679	295	332	466	-31.4%	40.4%
Santa Paula Tripper*	350	0	220	68	-80.6%	-69.1%
Fillmore Fixed Route	599	113	75	398	-33.6%	430.7%
Fillmore Tripper*	2,061	0	1,546	1,380	-33.0%	-10.7%
Piru Fixed Route	8,340	4,248	6,375	6,883	-17.5%	8.0%
<b>Fixed Route Total</b>	<b>12,029</b>	<b>4,656</b>	<b>8,548</b>	<b>9,195</b>	<b>-23.6%</b>	<b>7.6%</b>
Santa Paula DAR	5718	2517	3,306	3391	-40.7%	2.6%
Fillmore DAR	2252	1333	777	522	-76.8%	-32.8%
<b>Dial-A-Ride Total</b>	<b>7,970</b>	<b>3,850</b>	<b>4,083</b>	<b>3,913</b>	<b>-50.9%</b>	<b>-4.2%</b>
<b>Valley Express Bus &amp; Dial-A-Ride Total</b>	<b>19,999</b>	<b>8,506</b>	<b>12,631</b>	<b>13,108</b>	<b>-34.5%</b>	<b>3.8%</b>

\*Tripper service did not operate from March 2020 – July 2021

Detailed Quarterly comparisons system-wide and for fixed route service and DAR service are shown in the following Tables 1, 2 and 3.

**Table 1 System-wide Quarterly Comparison**

<b>SYSTEM-WIDE SERVICE - Valley Express KPI</b>		<b>Qtr 2 FY 2021/22</b>	<b>Qtr 2 FY 2022/23</b>	<b>Yr over Yr % Change</b>
<b>Ridership</b>	System-wide	12,631	13,108	<b>3.8%</b>
<b>Passengers per Mile</b>	System-wide	0.22	0.23	<b>5.7%</b>
<b>Passengers per Hr</b>	System-wide	2.56	2.56	<b>-0.2%</b>
<b>Revenue Hours</b>	System-wide	4,924	5,120	<b>4.0%</b>
<b>Revenue Miles</b>	System-wide	57,045	56,027	<b>-1.8%</b>
<b>Operating Cost</b>	System-wide	\$ 354,732	\$ 426,207	<b>20.1%</b>
<b>Cost per Hr</b>	System-wide	\$ 72.03	\$ 83.24	<b>15.6%</b>
<b>Cost per Passenger</b>	System-wide	\$ 28.08	\$ 32.52	<b>15.8%</b>

**Table 2 Fixed Route Quarterly Comparison**

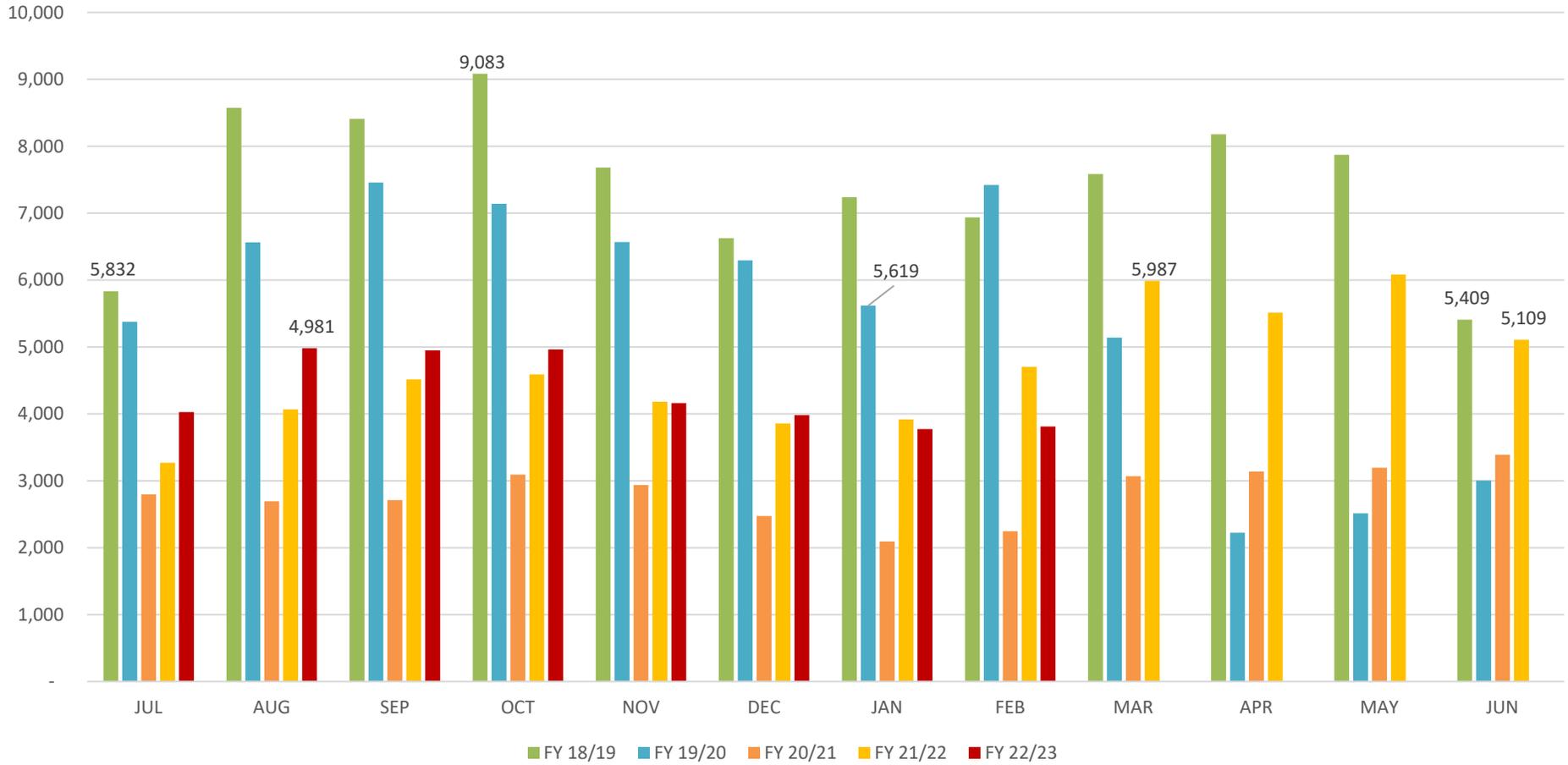
<b>FIXED ROUTE - Valley Express KPI</b>		<b>Qtr 2 FY 2021/22</b>	<b>Qtr 2 FY 2022/23</b>	<b>Yr over Yr % Change</b>
<b>Ridership</b>	Fixed Route	8,548	9,195	<b>7.6%</b>
<b>Passengers per Mile</b>	Fixed Route	0.29	0.31	<b>7.3%</b>
<b>Passengers per Hr</b>	Fixed Route	5.22	5.61	<b>7.5%</b>
<b>Revenue Hours</b>	Fixed Route	1,639	1,639	<b>0.0%</b>
<b>Revenue Miles</b>	Fixed Route	29,671	29,732	<b>0.2%</b>
<b>Operating Cost</b>	Fixed Route	\$ 118,080	\$ 136,455	<b>15.6%</b>
<b>Cost per Hr</b>	Fixed Route	\$ 72.04	\$ 83.24	<b>15.5%</b>
<b>Cost per Passenger</b>	Fixed Route	\$ 13.81	\$ 14.84	<b>7.4%</b>

**Table 3 Dial-A-Ride Quarterly Comparison**

<b>DIAL-A-RIDE (DAR) - Valley Express KPI</b>		<b>Qtr 2 FY 2021/22</b>	<b>Qtr 2 FY 2022/23</b>	<b>Yr over Yr % Change</b>
<b>Ridership</b>	Dial-A-Ride (DAR)	4,083	3,913	<b>-4.2%</b>
<b>Passengers per Mile</b>	Dial-A-Ride (DAR)	0.15	0.15	<b>-0.2%</b>
<b>Passengers per Hr</b>	Dial-A-Ride (DAR)	1.24	1.12	<b>-9.5%</b>
<b>Revenue Hours</b>	Dial-A-Ride (DAR)	3,285	3,481	<b>5.9%</b>
<b>Revenue Miles</b>	Dial-A-Ride (DAR)	27,374	26,296	<b>-3.9%</b>
<b>Operating Cost</b>	Dial-A-Ride (DAR)	\$ 236,652	\$ 289,752	<b>22.4%</b>
<b>Cost per Hr</b>	Dial-A-Ride (DAR)	\$ 72.03	\$ 83.24	<b>15.6%</b>
<b>Cost per Passenger</b>	Dial-A-Ride (DAR)	\$ 57.96	\$ 74.05	<b>27.8%</b>

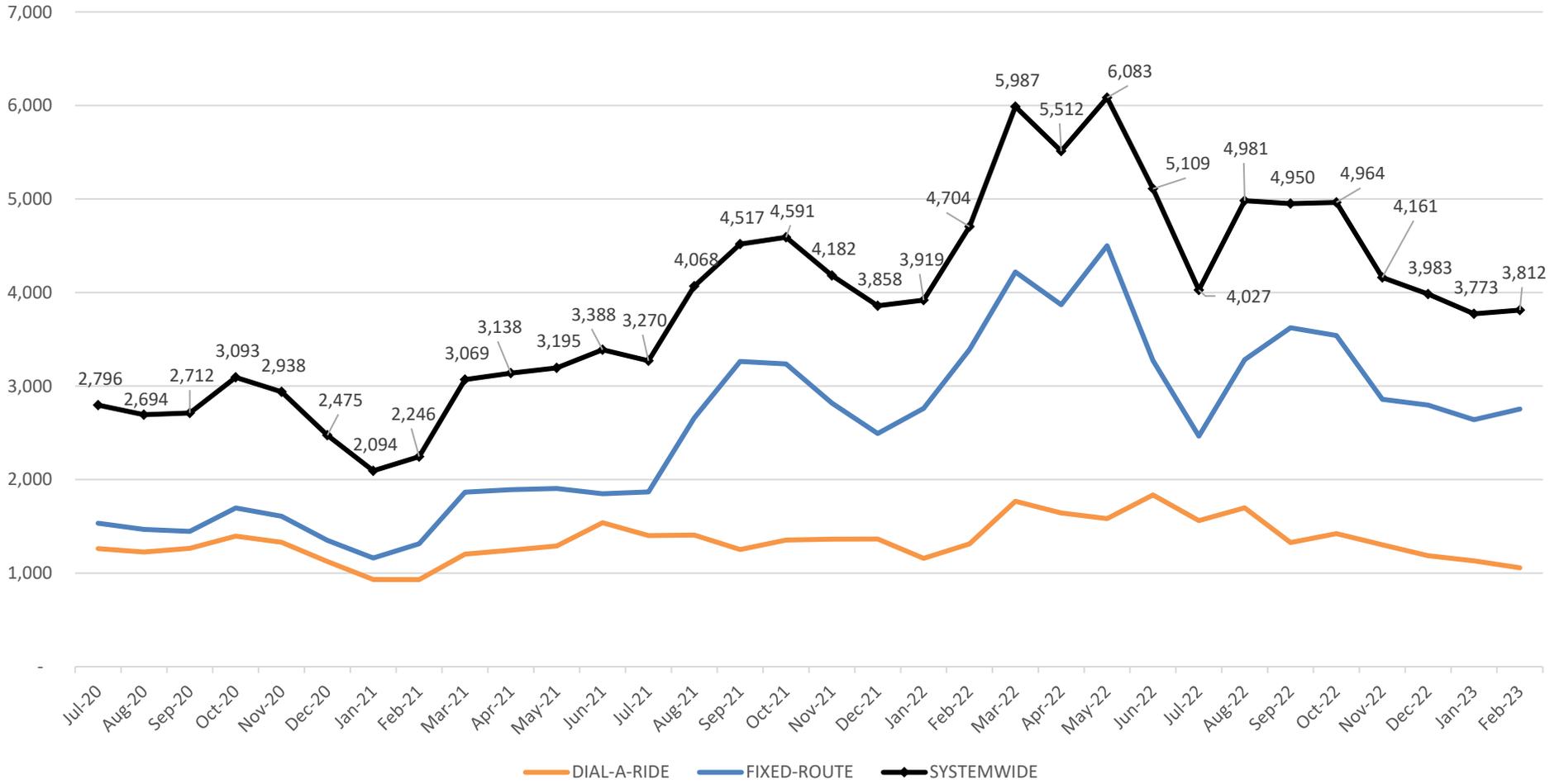
Valley Express Total Monthly Ridership FY18/19 to present

Valley Express  
Total Monthly Ridership



Monthly Ridership July 2020 through November 2022

VALLEY EXPRESS BUS & DIAL-A-RIDE  
July 2020 - Present



## MARKETING AND COMMUNITY OUTREACH

During the past year we contracted with the marketing firm, Celtis Ventures, Inc. to assist us in promoting the Valley Express service within the Heritage Valley. Some of the projects they are currently undertaking include promoting both countywide free fare programs, Youth Ride Free and College Ride. They also created a bilingual flyer promoting our recent schedule changes to the Santa Paula tripper route to better align with bell schedules. This flyer was posted onboard the vehicles and distributed to local schools.

Our recent community outreach efforts included VCTC and MV staff attending a Santa Paula Senior Advisory Committee meeting to promote the Valley Express service as well as answer any questions they had.

The Youth Ride Free program has been very successful in the Heritage Valley. We recently completed our sixth month of the program and during that time Youth Rides accounted for an average of 38% of our total ridership.

In the coming months we plan to attend the City of Fillmore’s Earth Day event as well as the Santa Paula Senior Health fair.

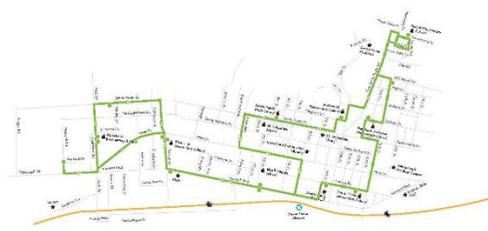
### Santa Paula Tripper Promotion

## Rider Alert



The times on the **Santa Paula Tripper** have been adjusted to better align with school start times. Additionally, youths 18 and under and those enrolled in high school can ride any public transit bus in Ventura County for free, anytime, anywhere.

LOCATION	Mon – Fri (only)
Beckwith Rd. / Via Pasada	7:00 AM
Blanchard School, Peck Rd. / Fillmore St.	7:05 AM
Santa Paula St. / Walden St.	7:06 AM
Glen City School, Steckel Dr. / Main St.	7:09 AM
Harvard Blvd. / Steckel Dr.	7:10 AM
Isbell School, Harvard Blvd. / 4th St.	7:13 AM
Ventura St. / Mill St.	7:15 AM
Grace Thille School, Ventura St. / Oak St.	7:18 AM
Barbara Webster School, Saticoy St. / Oak St.	7:23 AM
12 th St. / Richmond Rd.	7:25 AM
Bedell School, Hawthorne St. / Laurel Rd.	7:30 AM
McKevett School, Pleasant St. / Mill St.	7:35 AM
Santa Paula High School, Santa Paula St. / 5th St.	7:38 AM
Isbell School, Harvard Blvd. / 4th St.	7:44 AM
Glen City School, Steckel Dr. / Main St.	7:47 AM
Blanchard School, Peck Rd. / Fillmore St.	7:50 AM





 @HVValleyExpress  
[valleyexpressbus.org](http://valleyexpressbus.org)  
 805.933.2267

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Item 7

**DATE:** MARCH 13, 2023  
**MEMO TO:** HERITAGE VALLEY TECHNICAL ADVISORY COMMITTEE (HVTAC)  
**FROM:** MATT MILLER, PROGRAM MANAGER  
**SUBJECT:** DRAFT FISCAL YEAR 2023/2024 VALLEY EXPRESS BUDGET

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### **RECOMMENDATION**

- Consider the Draft Fiscal Year 2023/2024 Valley Express Budget and provide recommendation to the Heritage Valley Policy Advisory Committee.

### **BACKGROUND**

Pursuant to the Cooperative Agreement for the Heritage Valley Transit Service, the HVTAC will make recommendations to the Heritage Valley Policy Advisory Committee (HVPAC) regarding, among other things, the annual level of service and budget. Following the HVTAC review, the item will then be reviewed by the HVPAC. Once final, the draft budget will be incorporated into the overall agency budget of VCTC. The budget process for VCTC includes a draft review by a budget and finance sub-committee, subsequent draft review by the full Commission with final budget adoption by June. This item is to consider recommendation of the draft budget to the Heritage Valley Policy Committee for the upcoming fiscal year.

Over the past year the Valley Express bus service was funded with a mix of Federal Transit Administration (FTA) recurring formula funds, farebox and local funding from the member agencies. For the FY 23/24 budget service will be funded with a mix of FTA formula funds, FTA Congestion Mitigation Air Quality (CMAQ) program funds, farebox and local funding from member agencies.

The draft budget was developed based on the following factors and assumptions:

1. Contract provider rate increase with new service contract.
2. Modest increase in dial-a-ride demand as pandemic-era travel behaviors change.
3. Implementation of new CMAQ funded Fillmore to Moorpark Fixed Route planned for March 2024.
4. Potential for budget-neutral modification of certain fixed route services to meet current demand.
5. New contract for marketing and outreach.
6. Continued extension of either the waiver for farebox recovery ratio penalties or updated farebox recovery rules allowing federal funds to be included as part of farebox.

The attached budget does not include increases to staffing costs. However, VCTC is proposing an increase in costs for staff time to better reflect the time spent managing the contract. If this is approved as part of the updated cooperative agreement, VCTC will make these changes, which would increase the budget by \$30,000.

In sum, the net year-over-year change in draft budget expenditures reflects an increase of 14.1%. This is driven by the increase in contract services expense of 16%, as most other budget expenditures are either equal to or less than last year.

**DISCUSSION**

Usually, the level of service is the primary driver for expenditures but with the new operations contract, service costs have increased substantially and this explains the much higher draft budget. For the current year’s budget, staff planned for an increase in demand and utilization of the “on-demand” general public Dial-a-Ride (DAR) but lower than expected use has led to operations costs trending under budget.

However, as the new contract kicked in on March 2, costs for the service will increase through the end of the year. VCTC does not expect the increase to lead to being over budget as the FY 22/23 budgeted for full service and will benefit from the lower DAR service levels.

Staff recommends that the draft FY 23/24 budget reflect what is currently being run more closely, using FY 22/23 data from the first six months to develop the budget for next year. Using the average fixed route hours operated per month and average DAR hours provided plus a 2.5% increase to account for modest growth the number of hours budgeted for is 22,433.

Considering current use and expected future demand, this draft budget was prepared to maintain the status quo level of service while only planning for the new CMAQ funded route connecting Fillmore and Moorpark, which is expected to begin in March of 2024. Since this draft budget plans for the status quo, it leaves little room to be flexible and provide more service if the need arises. However, staff does not believe that this will be the case given a slower than expected ridership recovery during the current year.

**RECOMMENDED LEVEL OF SERVICE**

	<i>FY 2023/2024</i>	<i>FY 2022/2023</i>
<b><u>Fixed Route</u></b>	<b><u>Projected Hours</u></b>	<b><u>Current (Budgeted)</u></b>
Fillmore	1,782	1,890
Fillmore – Moorpark*	1,908	---
Santa Paula	1,766	1,810
County	3,015	3,200
<b>Subtotal Fixed Route</b>	<b>8,471</b>	<b>6,900</b>
<b><u>Dial-a-Ride</u></b>	<b><u>Projected Hours</u></b>	<b><u>Current (Budgeted)</u></b>
Fillmore	4,018	5,800
Santa Paula	8,604	9,800
County	1,339	1,800
<b>Subtotal Dial-a-Ride</b>	<b>13,962</b>	<b>17,400</b>
<b>Total All Services</b>	<b>22,433</b>	<b>24,300</b>

\*Hours for the planned Fillmore-Moorpark funded by a CMAQ grant.

**Anticipated Revenues**

The Valley Express has historically utilized revenues from the Federal Transit Administration (FTA) funding, Passenger Fares, and the City of Santa Paula's sales tax Measure "T" in addition to the State Local Transportation Fund (LTF) revenues each member agency receives and budgets for transit programs.

Similar to last year, this budget reflects a pre-pandemic budget that blends the use of Federal formula funds, CMAQ grants funds, fare revenue, and local contributions by member agencies, including Measure "T" funds. The following is a table of the prior five years budgets for reference.

	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24
FTA - Cares Act/CMAQ	\$ -	\$ -	\$ 1,802,370.00	\$ 69,000.00	\$ -	\$ 206,077.00
FTA	\$ 624,254.00	\$ 627,198.00	\$ 59,430.00	\$ 912,500.00	\$ 1,288,926.00	\$ 1,081,654.00
Local Contribution - Bus Operations	\$ -	\$ -	\$ -	\$ 939,200.00	\$ 676,034.00	\$ 1,016,619.04
Local Contribution - TDA Funds	\$ 1,091,146.00	\$ 985,402.00	\$ -	\$ -	\$ -	
Local Contribution - Route Guarantee	\$ 140,000.00	\$ 130,000.00	\$ -	\$ -	\$ 190,740.00	\$ 228,150.00
Local Fee - Contract Administration	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Local Fee - Farebox	\$ 88,000.00	\$ 95,000.00	\$ 45,000.00	\$ 41,000.00	\$ 38,700.00	\$ 39,000.00
<b>Totals</b>	<b>\$ 1,943,400.00</b>	<b>\$ 1,937,600.00</b>	<b>\$ 2,006,800.00</b>	<b>\$ 2,061,700.00</b>	<b>\$ 2,294,400.00</b>	<b>\$ 2,671,500</b>

The draft FY 23/24 Valley Express Budget is attached to this item as "Attachment A". A breakdown of each member agency's local contribution is attached to this item as "Attachment B: Valley Express Budget Model (FY2023/2024).

If approved at this stage, the next step is to present the budget to the HVPAC, which if approved will then be incorporated into the VCTC Budget package presented to the Commission at its June 2023 meeting.

**RECOMMENDATION**

Staff recommends that the HVTAC consider the Draft FY 23/24 Valley Express Budget and provide direction to staff regarding the recommendation to the Heritage Valley Policy Advisory Committee (HVPAC).

**Attachment A: FY2023/2024 VALLEY EXPRESS BUS SERVICE**

*FISCAL YEAR 2023/2024 BUDGET (DRAFT)*

**FUNDING:**

<b>Funding Source</b>	<b>Funding Dollars</b>
FTA, CMAQ	\$1,287,731
Local Contribution – Bus Operations*	1,016,319
Local Contribution – Route Guarantee*	228,150
Local Fee – Contract Administration*	100,300
Local Fee – Farebox	39,000
<b>Total Funding</b>	<b>\$2,671,500</b>

\*Local LTF contributions, route guarantee, and fee provided by cities of Santa Paula and Fillmore and County of Ventura.

**EXPENDITURE COMPARISON:**

	<b>Fiscal Year 2021/2022 Actual</b>	<b>Fiscal Year 2022/2023 Budget</b>	<b>Fiscal Year 2023/2043 Budget</b>
Salaries	\$ 46,369	\$ 40,100	\$ 37,600
Fringe and Tax	23,074	19,900	16,400
Indirect Cost Allocation	41,589	40,000	46,300
Mileage	74	1,700	1,000
Office Support	0	500	1,000
Postage	0	200	0
Printing	132	10,000	10,000
Bank Fees	1,030	1,000	1,200
Legal Services	6,315	12,000	10,000
Consultant Services	46,955	75,000	60,000
Bus Purchase/ Farebox Capital Equipment	0	4,000	4,000
Communications Wi-Fi	6,842	9,000	9,000
Contract Services	1,439,636	2,006,000	2,400,000
Outreach	76,149	75,000	75,000
<b>Total Expenditures</b>	<b>\$1,688,165</b>	<b>\$2,294,400</b>	<b>\$2,671,500</b>

**Attachment B: VALLEY EXPRESS BUDGET MODEL (FY2023/2024)**

<b>TAC/PAC Draft Budget Cost of Service 2023/24 (22,433 hours)</b>		
Overhead: Staff	\$	100,300
Overhead: Other	\$	171,200
Contractor	\$	2,400,000
<b>Total Costs</b>	<b>\$</b>	<b>2,671,500</b>
<b>External Revenues</b>		
FTA (including CMAQ)	\$	1,287,731
Projected Farebox	\$	39,000
<b>Total External Revenues</b>	<b>\$</b>	<b>1,326,731</b>
<b>(1) Total Net Due (Less External Revenues)</b>	<b>\$</b>	<b>1,344,769</b>
<b>(2) Member Agency Share Overhead</b>		
		<i>% Share Overhead</i>
Fillmore	\$	90,500
Santa Paula	\$	90,500
County	\$	90,500
<b>Subtotal Overhead Costs</b>	<b>\$</b>	<b>271,500</b>
<b>(3) Member agency share of Contractor Costs (rounded)</b>		
		<i>% Share of total hours (21/22)</i>
Fillmore	\$	354,179
Santa Paula	\$	558,100
County	\$	160,990
<b>Subtotal Contract Costs</b>	<b>\$</b>	<b>1,073,269</b>
<b>Total Costs: Member Agency</b>		
Fillmore	\$	444,679
Santa Paula	\$	648,600
County	\$	251,490
<b>Total Costs: Member Agency</b>	<b>\$</b>	<b>1,344,769</b>