

**AGENDA
REGULAR MEETING
LOCAL TRANSPORTATION AUTHORITY**

DATE: Thursday, September 15, 2016
3:00 P.M.

LOCATION: **Board of Supervisors Chambers**
481 Fourth Street, Hollister, CA 95023

DIRECTORS: Chair Tony Boch, Vice Chair Ignacio Velazquez,
Anthony Botelho, Victor Gomez, and Jerry Muenzer
Alternates: San Benito County: Jaime De La Cruz;
City of Hollister: Mickie Luna; San Juan Bautista: Jim West

*Persons who wish to address the Board of Directors must complete a Speaker Card and give it to the Clerk prior to addressing the Board. Those who wish to address the Board on an agenda item will be heard when the Chairperson calls for comments from the audience. Following recognition, persons desiring to speak are requested to advance to the podium and state their name and address. After hearing audience comments, the Public Comment portion of the agenda item will be closed. **The opportunity to address the Board of Directors on items of interest not appearing on the agenda will be provided during Section B. Public Comment.***

3:00 P.M. CALL TO ORDER:

- A. **ACKNOWLEDGE** Certificate of Posting
- B. **PUBLIC COMMENT:** (Opportunity to address the Board on items of interest not appearing on the agenda. No action may be taken unless provided by Govt. Code Sec. 54954.2. **Speakers are limited to 3 minutes.**)

CONSENT AGENDA:

(These matters shall be considered as a whole and without discussion unless a particular item is removed from the Consent Agenda. Members of the public who wish to speak on a Consent Agenda item must submit a Speaker Card to the Clerk and wait for recognition from the Chairperson. Approval of a consent item means approval as recommended on the Staff Report.)

1. **APPROVE** Local Transportation Authority Draft Meeting Minutes Dated August 18, 2016 – Gomez
2. **RECEIVE** Specialized Transportation/Jovenes de Antaño July 2016 Monthly Service Report
3. **RECEIVE** County Express/MV Transportation Operations Report for July 2016
4. **RECEIVE** Operations Performance Report for the 4th Quarter of Fiscal Year 2015/2016 – Valentine

5. **County Express Surplus Vehicles** – Valentine
 - a. **DECLARE** Five Vehicles Surplus Property to be Auctioned or Salvaged and
 - b. **AUTHORIZE** Executive Director to Execute all Necessary Documents to Auction or Salvage Surplus Vehicles

6. **RECEIVE** Local Transportation Authority FY 2015-16 Fourth Quarter Budget Report and **APPROVE** Budget Transfers for Year End June 30, 2016 – Postigo

CLOSED SESSION

Matters discussed during Closed Session include existing and pending litigation, personnel matters and real property negotiations. Reportable actions taken by the Board during Closed Session will be announced during open session. (Gov. Code Section 54957.1(a) & (b), Ralph M. Brown Act.)

7. Conference with Legal Counsel-Existing Litigation

Pursuant to Subdivision (a) & (d) (1) of Section 54956.9:

Name of Case: Luis Rodriguez, et al. v. MV Transportation, Inc., et al. Superior Court of California, County of San Benito, Case No. CU-15-00159

Adjourn to LTA Meeting on Thursday, October 20, 2016. Agenda deadline is October 4, 2016 at 12:00 p.m.

In compliance with the Americans with Disabilities Act (ADA), if requested, the Agenda can be made available in appropriate alternative formats to persons with a disability. If an individual wishes to request an alternative agenda format, please contact the Clerk of the Council four (4) days prior to the meeting at (831) 637-7665. The Local Transportation Authority Board of Directors meeting facility is accessible to persons with disabilities. If you need special assistance to participate in this meeting, please contact the Clerk of the Board's office at (831) 637-7665 at least 48 hours before the meeting to enable the Council of Governments to make reasonable arrangements to ensure accessibility.

**San Benito County
LOCAL TRANSPORTATION AUTHORITY
REGULAR MEETING**

August 18, 2016 3:00 P.M.

DRAFT MINUTES

MEMBERS PRESENT:

Chair Boch, Director Botelho, Director Velazquez, and Alternate Director De La Cruz

STAFF PRESENT:

Deputy County Counsel, Shirley Murphy; Executive Director, Mary Gilbert; Transportation Planner, Veronica Lezama; Transportation Planner, Regina Valentine; Secretary, Monica Gomez

CALL TO ORDER:

Chair Boch called the meeting to order at 4:54 p.m.

A. CERTIFICATE OF POSTING

Upon a motion duly made by Director De La Cruz, and seconded by Director Botelho, the Directors unanimously acknowledged the Certificate of Posting. Vote: 4/0 motion passes.

B. PUBLIC COMMENT: None

CONSENT AGENDA:

- 1. Approve** Local Transportation Authority Draft Meeting Minutes Dated July 21, 2016 – Gomez
- 2. Receive** County Express/MV Transportation Operations Report for June 2016

There was no discussion or public comment on the Consent Agenda.

Upon a motion duly made by Director De La Cruz, and seconded by Director Botelho, the Directors unanimously approved Items 1 and 2 from the Consent Agenda. Vote: 4/0 motion passes.

REGULAR AGENDA:

- 3. Authorize** County Express Shuttle to the San Benito County Fair – Valentine

Regina Valentine provided a report to the Board regarding County Express shuttle service to the San Benito County Fair.

There was brief discussion about past ridership to the San Benito County Fair. There was consensus from the Board to authorize shuttle service to the San Benito County Fair this year. However, they stated that they would like to revisit the item next year to take a look at the ridership.

There was no public comment.

Upon a motion duly made by Director De La Cruz, and seconded by Director Botelho, the Directors unanimously approved Item 3. Vote: 4/0 motion passes.

Deputy County Counsel, Shirley Murphy pulled Item 4 from the agenda, stating that there was nothing to report at this meeting.

CLOSED SESSION:

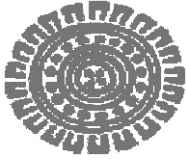
4. Conference with Legal Counsel-Existing Litigation

Pursuant to Subdivision (a) & (d) (1) of Section 54956.9:

Name of Case: Luis Rodriguez, et al. v. MV Transportation, Inc., et al. Superior Court of California, County of San Benito, Case No. CU-15-00159

Upon a motion duly made by Director De La Cruz, and seconded by Director Velazquez, the Directors unanimously adjourned the LTA meeting at 4:59 p.m. Vote:4/0 motion passes.

ADJOURN TO LTA MEETING SEPTEMBER 15, 2016.



Jovenes de Antaño

Specialized Transportation Services

Monthly Service Report - July 2016

WEEKDAYS

Service	Passengers	Vehicle Revenue Hours	Vehicle Revenue Miles	Donations/Fares Collected	Service Days
Out-of-County	417	363.50	5,273	\$ 222.75	20
Senior Lunch	946	116.50	1,080	\$ -	20
Medical/Shopping Assistance	137	117.50	1,194	\$ 171.25	19
Total	1,500	597.50	7,547	\$ 394.00	

WEEKENDS

Service	Passengers	Vehicle Revenue Hours	Vehicle Revenue Miles	Donations/Fares Collected	Service Days
Out-of-County	50	37.75	310	\$ -	5
Total	50	37.75	310	\$ -	

MONTH

Service	Passengers	Vehicle Revenue Hours	Vehicle Revenue Miles	Donations/Fares Collected	Service Days
Out-of-County	467	401.25	5,583	\$ 222.75	25
Senior Lunch	946	116.50	1,080	\$ -	20
Medical/Shopping Assistance	137	117.50	1,194	\$ 171.25	19
Total	1,550	635.25	7,857	\$ 394.00	

FISCAL YEAR TO DATE

Service	Passengers	Vehicle Revenue Hours	Vehicle Revenue Miles	Donations/Fares Collected	Service Days
Out-of-County	467	401.25	5,583	\$ 222.75	20
Senior Lunch	946	116.50	1,080	\$ -	20
Medical/Shopping Assistance	137	117.50	1,194	\$ 171.25	19
Total	1,550	635.25	7,857	\$ 394.00	

VEHICLE MILEAGE INFORMATION

Vehicle Number	Ending Odometer
733	
734	171687
735	97062
736	84728
737	80722
738	56815

ADDITIONAL INFORMATION

Service	Current Month	Year To Date
Lift Assisted Trips	52	52
Unduplicated Passengers	126	126
Turn Downs		0
No Shows		0
Cancellations		0
Employee Hours		0.00
Vehicles - Midday		
Vehicles - Peak		

NOTES



Jovenes de Antaño
Specialized Transportation Services
Monthly Service Report - July 2016

OUT OF COUNTY

ONE WAY PASSENGERS

Week of	M	T	W	TH	F	S	Total
7/1-2/16					22	12	34
7/3-9/16	21	22	22	20	10		95
7/10-16/16	24	25	18	22	19	8	116
7/17-23/16	19	22	21	21	17	14	114
7/24-30/16	27	15	26	20	14	6	108
7/31/2016							0
Total	70	83	87	85	92	50	467

DONATIONS

Week of	M	T	W	TH	F	S	Total
7/1-2/16							0
7/3-9/16					219		219
7/10-16/16							0
7/17-23/16							0
7/24-30/16					375		375
7/31/2016							0
Total	0	0	0	0	223	0	222.75

REVENUE HOURS

Week of	M	T	W	TH	F	S	Total
7/1-2/16					17.75	7.25	25
7/3-9/16	16.75	17.5	20.25	15.5	7.25		77.25
7/10-16/16	21.75	25	6.75	19	24.25	8.25	105
7/17-23/16	12.75	22	16.5	23.75	17.5	7.25	99.75
7/24-30/16	18.75	17.5	18.5	18.75	13	7.75	94.25
7/31/2016							0
Total	53.25	81.25	59.25	81.75	88	37.75	401.25

REVENUE MILES

Week of	M	T	W	TH	F	S	Total
7/1-2/16					212	33	245
7/3-9/16	334.5	239	252	198	63		1086.5
7/10-16/16	280	378	61	308	297	109	1433
7/17-23/16	209	293	303	208	342	72	1427
7/24-30/16	352	337	297	270	102	33	1391
7/31/2016							0
Total	841	1343	900	1038	1151	310	5582.5

SENIOR LUNCH

ONE WAY PASSENGERS

Week of	M	T	W	TH	F	Total
7/1-2/16					40	40
7/3-9/16	46	50	54	45		195
7/10-16/16	51	50	51	47	38	237
7/17-23/16	51	43	53	57	46	250
7/24-30/16	51	48	48	41	36	224
7/31/2016						0
Total	153	187	202	199	205	946

DONATIONS

Week of	M	T	W	TH	F	Total
7/1-2/16						0
7/3-9/16						0
7/10-16/16						0
7/17-23/16						0
7/24-30/16						0
7/31/2016						0
Total	0	0	0	0	0	0

REVENUE HOURS

Week of	M	T	W	TH	F	Total
7/1-2/16					5.5	5.5
7/3-9/16	5.75	5.75	5.75	5.75	6	23.25
7/10-16/16	5.75	5.75	5.75	6.5	5.75	29.5
7/17-23/16	5.75	5.75	5.5	6.25	5.75	29
7/24-30/16	5.75	6	6	5.75	5.75	29.25
7/31/2016						0
Total	17.25	23.25	23	24.25	28.75	116.5

REVENUE MILES

Week of	M	T	W	TH	F	Total
7/1-2/16					47	47
7/3-9/16	54	48	59	59	56	217
7/10-16/16	59	55	53	63	54	284
7/17-23/16	51	48	61	57	52	269
7/24-30/16	55	60	51	55	42	263
7/31/2016						0
Total	165	217	213	234	251	1080

MEDICAL/SHOPPING ASSISTANCE

ONE WAY PASSENGERS

Week of	M	T	W	TH	F	Total
7/1-2/16					4	4
7/3-9/16	6	12	8	6		32
7/10-16/16	6	10	10	11	4	41
7/17-23/16	4	8	4	8	2	26
7/24-30/16	4	12	8	10		34
7/31/2016						0
Total	14	36	34	37	16	137

FARES

Week of	M	T	W	TH	F	Total
7/1-2/16					5	5
7/3-9/16	7.5	12.5	15	10	7.5	40
7/10-16/16	7.5	12.5	12.5	13.8	5	51.25
7/17-23/16	5	10	5	10	2.5	32.5
7/24-30/16	5	15	10	12.5		42.5
7/31/2016						0
Total	17.5	45	42.5	46.3	20	171.25

REVENUE HOURS

Week of	M	T	W	TH	F	Total
7/1-2/16					6	6
7/3-9/16	5	7.75	7	7	5	24.75
7/10-16/16	6.75	7.5	5.75	7	5	32
7/17-23/16	4.5	6.75	4	8.5	3	26.75
7/24-30/16	4.75	7.5	8.25	7.5		28
7/31/2016						0
Total	16	26.75	25.75	30	19	117.5

REVENUE MILES

Week of	M	T	W	TH	F	Total
7/1-2/16						0
7/3-9/16	37	118	95	92	52	302
7/10-16/16	62	112	56	92	28	350
7/17-23/16	34	67	25	102	28	256
7/24-30/16	41	85	100	60		286
7/31/2016						0
Total	137	301	299	349	108	1194

July 2016
San Benito County Express Monthly Operations Report
 Operated by MV transportation

Year to Year comparison

	2016		2015
Passengers Per Hour			
Dial a Ride/Paratransit	3.38		3.97
Fixed Route Service	3.64		3.18
Gavilan Service	4.93		5.52
Caltrain Service	6.18		5.70
Greyhound Service	2.07		4.61
Total Passengers	5,917	7,018	
Total Revenue Hours	1546.63	1,679.89	
Passengers per Hour	3.82	4.17	
Lift Trips	157		181
No Shows	52		72
Cancellations	173		294

WEEKDAYS July 2016

Service	Passengers	Incidental Passengers	Vehicle Revenue Hours	Vehicle Revenue Miles	Cash Fares Collected	Token Fares Collected	Token Sales	Service Days	Invoiced
Dial-A-Ride	1,057	16	269.53	0	\$ 549.35	\$ 312.55	\$ 5.50	20	\$ 11,903.25
Paratransit	1,540	65	542.99	11,029	\$ 1,648.08	\$ 937.65	\$ 16.50	20	\$ 23,980.07
Fixed Route	1,156	8	319.36	3,744	\$ 766.71	\$ 113.90	\$ -	20	\$ 14,103.90
Gavilan	809	0	163.86	3,713	\$ 1,048.75	\$ 216.30	\$ -	20	\$ 7,236.55
Caltrain	966	0	156.20	4,142	\$ 1,481.65	\$ 122.60	\$ -	20	\$ 6,898.26
Total	5,528	89	1,451.94	22,628	\$ 5,494.54	\$ 1,703.00	\$ 22.00	100	\$ 64,122.03

SATURDAY

Service	Passengers	Incidental Passengers	Vehicle Revenue Hours	Vehicle Revenue Miles	Cash Fares Collected	Token Fares Collected	Token Sales	Service Days	Invoiced
Dial-A-Ride	82	0	13.14	295	\$ 108.30	\$ 11.00	\$ -	5	\$ 580.30
Greyhound	106	0	33.59	957	\$ 171.15	\$ 3.60	\$ -	5	\$ 1,483.44
Total	188	0	46.73	1,252	\$ 279.45	\$ 14.60	\$ -	10	\$ 2,063.74

SUNDAY

Service	Passengers	Incidental Passengers	Vehicle Revenue Hours	Vehicle Revenue Miles	Cash Fares Collected	Token Fares Collected	\$ -	Service Days	Invoiced
Dial-A-Ride	73	0	11.77	225	\$ 112.40	\$ 13.20	\$ -	5	\$ 519.80
Greyhound	64	0	36.19	955	\$ 104.65	\$ 6.60	\$ -	5	\$ 1,598.26
Total	137	0	47.96	1,180	\$ 217.05	\$ 19.80	\$ -	10	\$ 2,118.06

MONTH

Service	Passengers	Incidental Passengers	Vehicle Revenue Hours	Vehicle Revenue Miles	Cash Fares Collected	Token Fares Collected	Token Sales	Service Days	Invoiced
Dial-A-Ride	1,212	16	294.44	520	\$ 770.05	\$ 336.75	\$ 5.50	30	\$ 13,003.35
Paratransit	1,540	65	542.99	11,029	\$ 1,648.08	\$ 937.65	\$ 16.50	20	\$ 23,980.07
Fixed Route	1,156	8	319.36	3,744	\$ 766.71	\$ 113.90	\$ -	20	\$ 14,103.90
Gavilan	809	0	163.86	3,713	\$ 1,048.75	\$ 216.30	\$ -	20	\$ 7,236.55
Caltrain	966	0	156.20	4,142	\$ 1,481.65	\$ 122.60	\$ -	20	\$ 6,898.26
Greyhound	170	0	69.78	1,912	\$ 275.80	\$ 10.20	\$ -	10	\$ 3,081.69
Total	5,853	89	1,546.63	25,060	\$ 5,991.04	\$ 1,737.40	\$ 22.00		\$ 68,303.82

FISCAL YEAR TO DATE

Service	Passengers	Incidental Passengers	Vehicle Revenue Hours	Vehicle Revenue Miles	Cash Fares Collected	Token Fares Collected	Token Sales	Service Days	Invoiced
Dial-A-Ride	1,212	16	294.44	520	\$ 770.05	\$ 336.75	\$ 5.50	30	\$ 13,003.35
Paratransit	1,540	65	542.99	11,029	\$ 1,648.08	\$ 937.65	\$ 16.50	20	\$ 23,980.07
Fixed Route	1,156	8	319.36	3,744	\$ 766.71	\$ 113.90	\$ -	20	\$ 14,103.90
Gavilan	809	0	163.86	3,713	\$ 1,048.75	\$ 216.30	\$ -	20	\$ 7,236.55
Caltrain	966	0	156.20	4,142	\$ 1,481.65	\$ 122.60	\$ -	20	\$ 6,898.26
Greyhound	170	0	69.78	1,912	\$ 275.80	\$ 10.20	\$ -	10	\$ 3,081.69
Total	5,853	89	1,546.63	25,060	\$ 5,991.04	\$ 1,737.40	\$ 22.00		\$ 68,303.82

ADDITIONAL INFORMATION

	Current Month	Year To Date
Lift Assisted Trips	157	157
Turn Downs	0	0
No Shows	52	52
Cancellations	173	173
Employee Hours	1,872	1,872
Vehicles - Midday	7	
Vehicles - Peak	8	

NOTES

Greyhound Bikes = 0	Gavilan Bikes = 26	Caltrain Bikes = 24
Fixed Route = 0		

FIXED ROUTE PASSENGER CT

	Business	Clockwise	Counter	Sunnyslope	Southside	Fixed Subtotal
1-Jul	0	50	0			50
2-Jul						
3-Jul						
4-Jul						
5-Jul	23	51	0	0	0	74
6-Jul	42	33	0	0	0	75
7-Jul	17	41	0	0	0	58
8-Jul	29	44				73
9-Jul						
10-Jul						
11-Jul	26	40	0	0	0	66
12-Jul	38	21	0	0	0	59
13-Jul	39	27	0	0	0	66
14-Jul	24	40	0	0	0	64
15-Jul	24	30	0	0	0	54
16-Jul						0
17-Jul						0
18-Jul	10	29	0	0	0	39
19-Jul	28	40	0	0	0	68
20-Jul	28	41	0	0	0	69
21-Jul	18	23	0	0	0	41
22-Jul	20	23	0	0	0	43
23-Jul						
24-Jul						
25-Jul	16	29	0	0	0	45
26-Jul	28	48	0	0	0	76
27-Jul	19	23	0	0	0	42
28-Jul	19	25	0	0	0	44
29-Jul	22	36	0	0	0	58
30-Jul						
31-Jul						
TOTALS	470	694	0	0	0	1164

DAILY AVERAG

E	24	35	0	0	0	53
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Staff Report

To: Local Transportation Authority
 From: Regina Valentine, Transportation Planner Telephone: (831) 637-7665
 Date: September 15, 2016
 Subject: Quarterly Operations Performance Report

Recommendation:

RECEIVE Operations Performance Report for the 4th Quarter of Fiscal Year 2015/2016.

Summary:

The Operations Performance Report analyzes all public transportation services that the Local Transportation Authority administers and operates for San Benito County. The Authority contracts with MV Transportation, Inc. for public transit operations (County Express) and Jovenes de Antaño for specialized transportation.

Financial Considerations:

The Authority provides fuel and vehicle maintenance for County Express operations and vehicle maintenance for specialized transportation operations. The table below shows operations costs and the percentage of the approved budget.

	Expended for 4 th Quarter	Expended Year-to-Date	% of Budget Expended to Date
Fuel	\$31,596.52	\$121,654.81	60.83%
Other Materials and Supplies	\$19,993.06	\$91,267.34	52.03%
Maintenance Labor	\$20,429.82	\$74,165.08	88.74%
Contracted Services	\$303,161.34	\$1,132,419.20	98.52%
Operators Salaries and Wages	\$35,208.44	\$124,627.73	75.15%

Background:

The Operations Performance Report typically compares a single quarter in the current and previous fiscal year. The report contains system-wide, individual service, and fiscal year-to-date information for the current and previous fiscal year.

Staff Analysis:

County Express

During the 4th Quarter of Fiscal Year 2015/2016, County Express experienced a 5.29% decrease in ridership (n = 27,724) from the 4th quarter of FY 2014/2015 (n = 29,271). Total operational costs increased by 1.19% in the 4th Quarter of FY 2015/2016 compared to FY 2014/2015, \$347,025.58 and \$342,936.25 respectively. The third full quarter using the Route Match Scheduling software saw a significant increase (49.87%) in the passengers per hour for the Dial-A-Ride service from 3.83 passengers per hour during the 4th Quarter of FY 2014/2015 to 5.74 passengers per hour in the 4th Quarter of FY 2015/2016. The Dial-A-Ride service also saw a 56.02% increase in its farebox recovery ratio in the 4th Quarter of FY 2015/2016 (n=12.93%) compared to the 4th Quarter of FY 2014/2015 (n=8.29%).

Specialized Transportation

Compared to the 4th Quarter of FY 2014/2015 to FY 2015/2016, Specialized Transportation experienced an increase in ridership and a slight increase in operational costs. Ridership increased 17.35% (4,613 passengers), while operational costs totaled \$63,363.60, an increase of 0.22%.

Executive Director Review: _____

Counsel Review: N/A

Attachment: County Express and Specialized Transportation Operations Performance Report

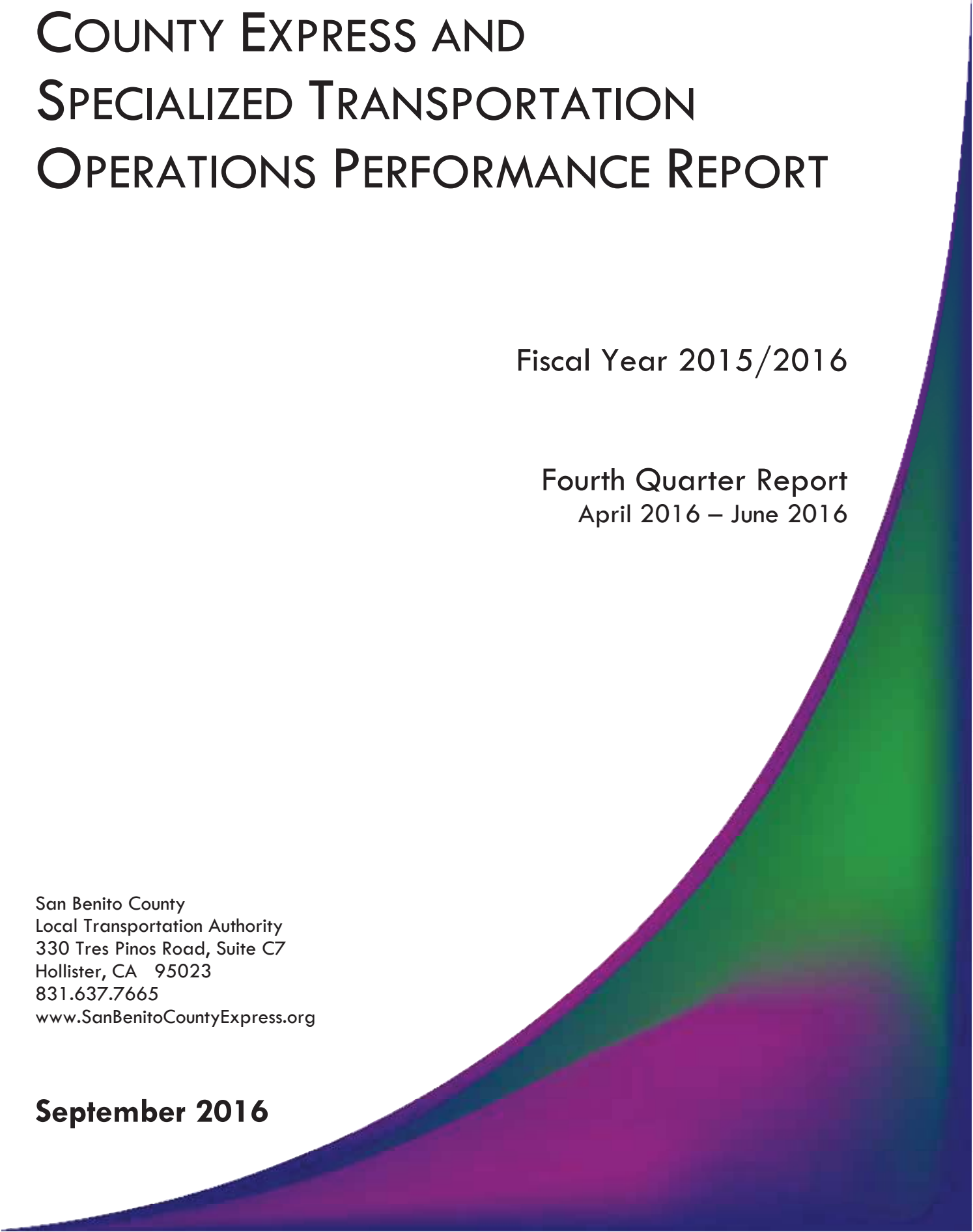
COUNTY EXPRESS AND SPECIALIZED TRANSPORTATION OPERATIONS PERFORMANCE REPORT

Fiscal Year 2015/2016

Fourth Quarter Report
April 2016 – June 2016

San Benito County
Local Transportation Authority
330 Tres Pinos Road, Suite C7
Hollister, CA 95023
831.637.7665
www.SanBenitoCountyExpress.org

September 2016



Transit and Specialized Transportation Operations Performance Report

Fiscal Year 2015/2016 – Fourth Quarter

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Executive Summary

County Express

During the 4th Quarter of Fiscal Year 2015/2016, County Express experienced a 5.29% decrease in ridership (n = 27,724) from the 4th quarter of FY 2014/2015 (n = 29,271). Total operational costs increased by 1.19% in the 4th Quarter of FY 2015/2016 compared to FY 2014/2015, \$347,025.58 and \$342,936.25 respectively. The third full quarter using the Route Match Scheduling software saw a significant increase (49.87%) in the passengers per hour for the Dial-A-Ride service from 3.83 passengers per hour during the 4th Quarter of FY 2014/2015 to 5.74 passengers per hour in the 4th Quarter of FY 2015/2016. The Dial-A-Ride service also saw a 56.02% increase in its farebox recovery ratio in the 4th Quarter of FY 2015/2016 (n=12.93%) compared to the 4th Quarter of FY 2014/2015 (n=8.29%).

Specialized Transportation

Compared to the 4th Quarter of FY 2014/2015 to FY 2015/2016, Specialized Transportation experienced an increase in ridership and a slight increase in operational costs. Ridership increased 17.35% (4,613 passengers), while operational costs totaled \$63,363.60, an increase of 0.22%.

Financial Impact

Table 1 shows a breakdown of the operational expenses and percent expended of the approved budget.

	Expended for 4 th Quarter	Expended Year-to-Date	% of Budget Expended to Date
Fuel	\$31,596.52	\$121,654.81	60.83%
Other Materials and Supplies	\$19,993.06	\$91,267.34	52.03%
Maintenance Labor	\$20,429.82	\$74,165.08	88.74%
Contracted Services	\$303,161.34	\$1,132,419.20	98.52%
Operators Salaries and Wages	\$35,208.44	\$124,627.73	75.15%

Notable Events of Fiscal Year 2015-2016

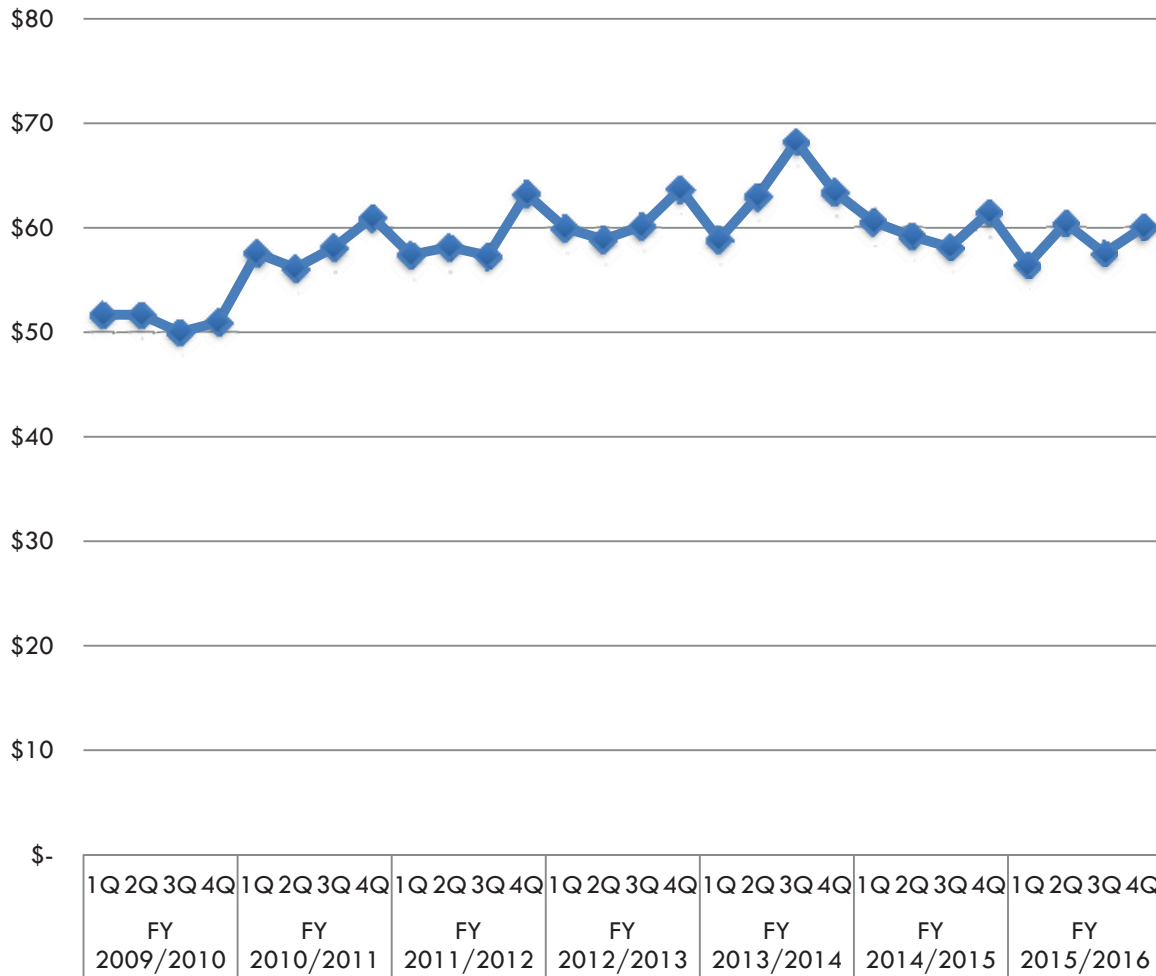
Date	Event
June 2016	Gavilan College's limited summer school schedule began.
June 2016	LTA Board received a presentation on and accepted the final Bus Stop Improvement Plan.
June 2016	LTA Board approved the Fiscal Year 2016-17 final budget.
June 2016	California Average: \$2.768 per regular unleaded gallon according to the U.S. Energy Information Administration (www.eia.gov).
May 2016	California Average: \$2.800 per regular unleaded gallon according to the U.S. Energy Information Administration (www.eia.gov).
April 2016	LTA Board approved and adopted the Drug and Alcohol Testing Policy.
April 2016	Work began on the "Mapping ITS for the 21 st Century: Using Technology to Improve Safety and Efficiency of San Benito County's Transit System" project.
April 2016	California Average: \$2.768 per regular unleaded gallon according to the U.S. Energy Information Administration (www.eia.gov).
March 2016	California Average: \$2.823 per regular unleaded gallon according to the U.S. Energy Information Administration (www.eia.gov).
February 2016	Released Request for Proposal: "Mapping ITS for the 21 st Century: Using Technology to Improve Safety and Efficiency of San Benito County's Transit System."
February 2016	California Average: \$2.477 per regular unleaded gallon according to the U.S. Energy Information Administration (www.eia.gov).
January 2016	Gavilan College not in session all of January 2016.
January 2016	California Average: \$2.823 per regular unleaded gallon according to the U.S. Energy Information Administration (www.eia.gov).
December 2015	Public outreach for the Short Range and Long Range Transit Plan was conducted in both San Juan Bautista and Hollister
December 2015	Public outreach for the Bus Stop Improvement Plan was held in Hollister
December 2015	California Average: \$2.776 per regular unleaded gallon according to the U.S. Energy Information Administration (www.eia.gov).

Date	Event
November 2015	California Average: \$2.819 per regular unleaded gallon according to the U.S. Energy Information Administration (www.eia.gov).
October 2015	California Average: \$2.945 per regular unleaded gallon according to the U.S. Energy Information Administration (www.eia.gov).
September 2015	RouteMatch Scheduling Software went “Live” for County Express’ Demand Response Service.
September 2015	California Average: \$3.122 per regular unleaded gallon according to the U.S. Energy Information Administration (www.eia.gov).
August 31, 2015	Regular Schedule starts up to coincide with the first day of instruction for Gavilan College
August 31, 2015	Kick-Off Meeting for the Bus Stop Improvement Plan, with TJKM Transportation Consultants.
August 2015	California Average: \$3.540 per regular unleaded gallon according to the U.S. Energy Information Administration (www.eia.gov).
July 3-5, 2015	Limited and special schedule to accommodate the Hollister Freedom Rally and the 4 th of July Holiday.
July 2015	California Average: \$3.755 per regular unleaded gallon according to the U.S. Energy Information Administration (www.eia.gov).

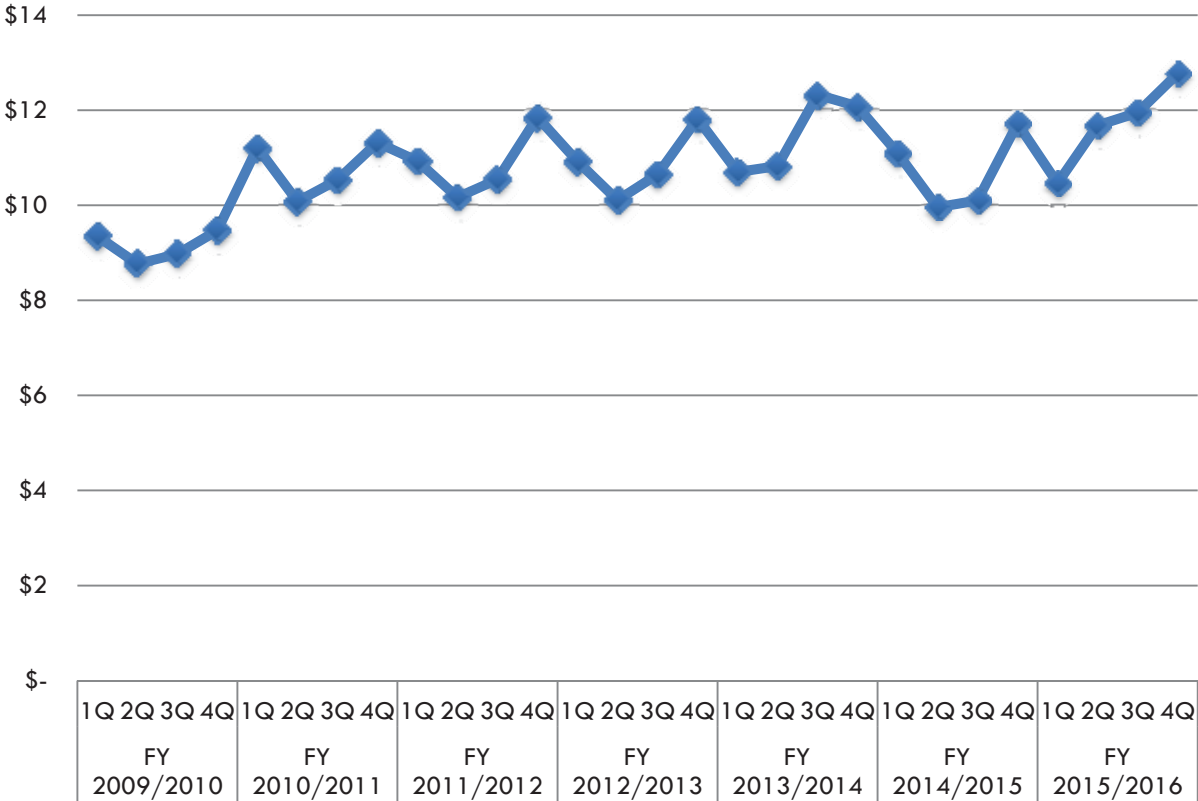
Performance Indicators

County Express		FY 14/15 4th Quarter	FY 15/16 4th Quarter	% Change
Ridership	Fixed Route	7,023	7,167	2.05%
	Dial-A-Ride	3,920	6,205	58.29%
	Paratransit	8,121	5,238	-35.50%
	Intercounty	10,207	9,114	-10.71%
	System-Wide	29,271	27,724	-5.29%
Revenue Service Hours	Fixed Route	1,413.40	1,410.31	-0.22%
	Dial-A-Ride	1,024.19	1,081.10	5.56%
	Paratransit	1,786.89	1,893.87	5.99%
	Intercounty	1,353.97	1,395.86	3.09%
	System-Wide	5,578.45	5,781.14	3.63%
Passengers Per Revenue Hour	Fixed Route	4.97	5.08	2.21%
	Dial-A-Ride	3.83	5.74	49.87%
	Paratransit	4.54	2.77	-38.99%
	Intercounty	7.54	6.53	-13.40%
	System-Wide	5.25	4.80	-8.57%
Cost Per Revenue Hour	Fixed Route	\$61.45	\$59.99	-2.38%
	Dial-A-Ride	\$61.56	\$60.15	-2.29%
	Paratransit	\$61.51	\$60.07	-2.34%
	Intercounty	\$61.38	\$59.92	-2.38%
	System-Wide	\$61.48	\$60.03	-2.36%
Cost Per Passenger	Fixed Route	\$12.37	\$11.80	-4.61%
	Dial-A-Ride	\$16.08	\$10.48	-34.83%
	Paratransit	\$13.54	\$21.72	60.41%
	Intercounty	\$8.14	\$9.18	12.78%
	System-Wide	\$11.72	\$12.52	6.83%
Operations Costs	Fuel	\$39,735.20	\$31,596.52	-20.48%
	Other Materials and Supplies	\$28,222.07	\$18,298.02	-35.16%
	Maintenance	\$16,949.59	\$15,396.58	-9.16%
	Purchased Transportation	\$233,826.31	\$255,312.49	9.19%
	Operators Salaries and Wages	\$24,203.08	\$26,421.97	9.17%
Farebox Recovery	Fixed Route	10.64%	11.23%	5.55%
	Dial-A-Ride	8.29%	12.93%	55.97%
	Paratransit	9.92%	6.23%	-37.20%
	Intercounty	16.30%	14.77%	-9.39%
	System-Wide	11.75%	10.76%	-8.43%

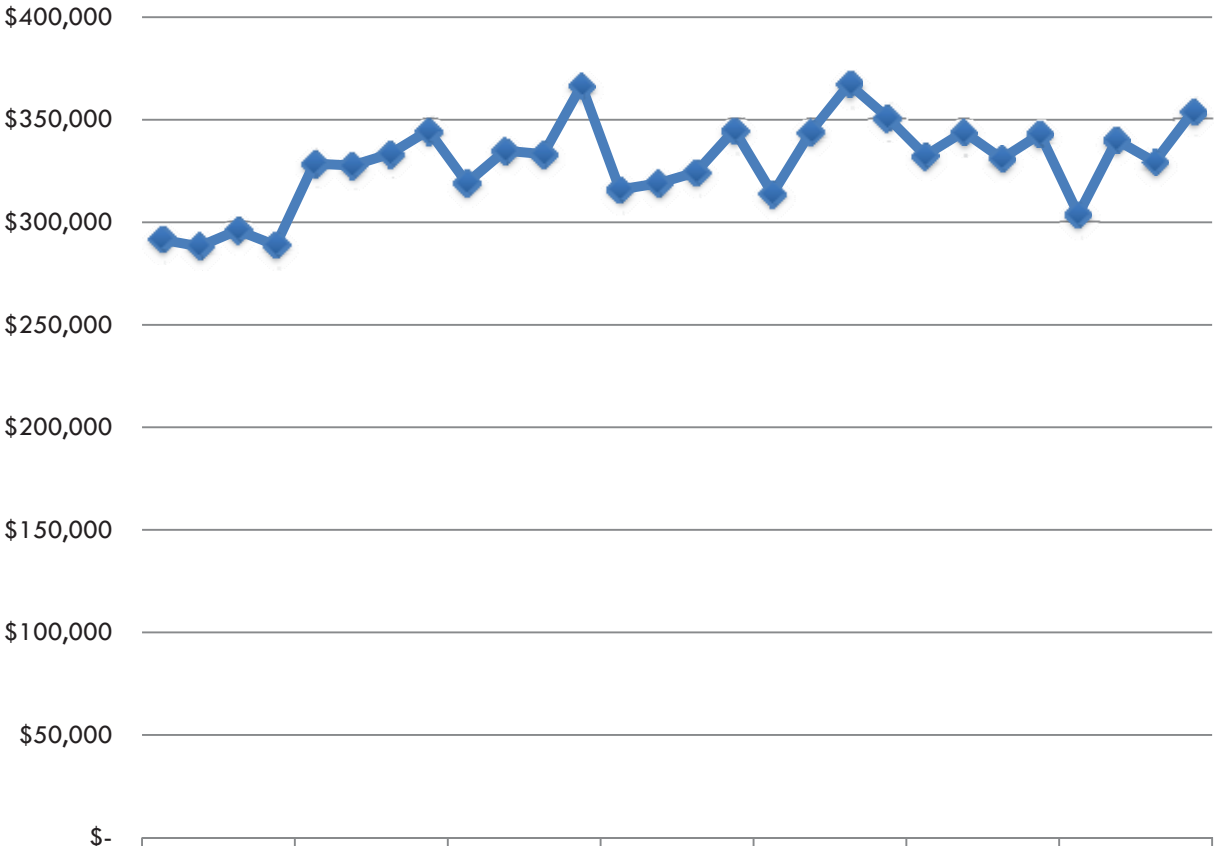
Cost per Vehicle Revenue Hour



Cost per Passenger

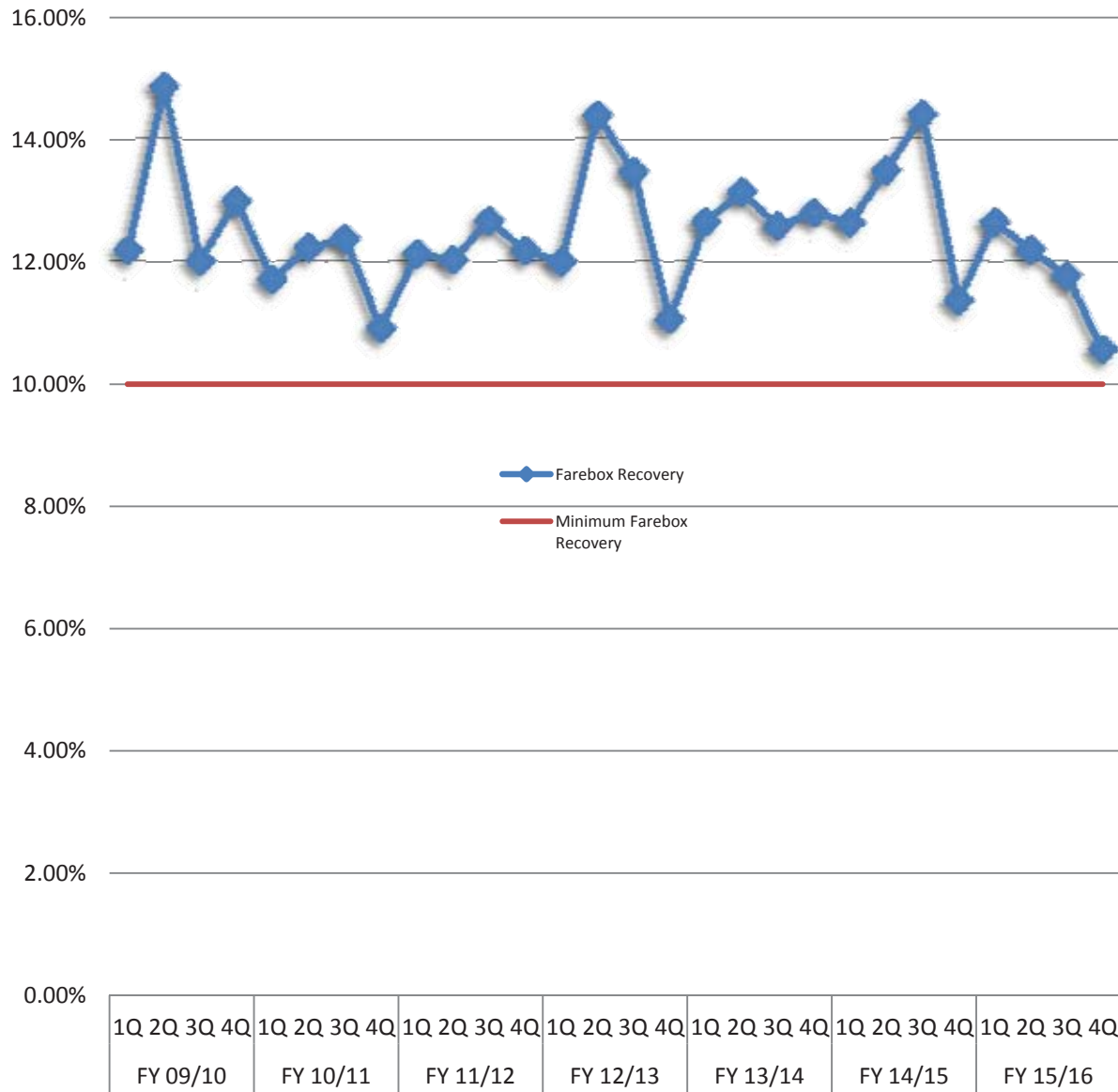


Operational Costs



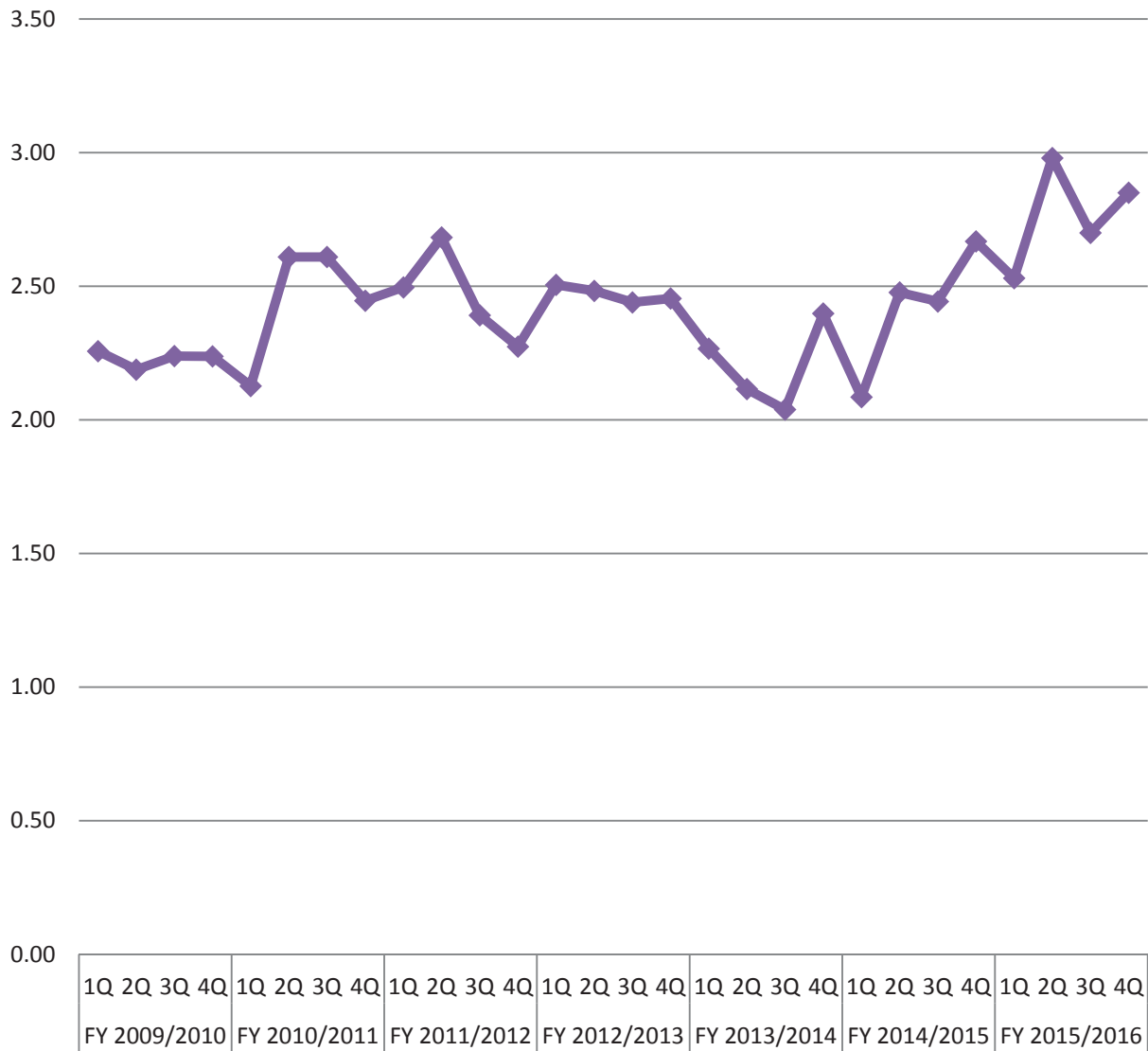
	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q								
	FY				FY				FY				FY				FY				FY							
	2009/2010				2010/2011				2011/2012				2012/2013				2013/2014				2014/2015				2015/2016			

Farebox Recovery

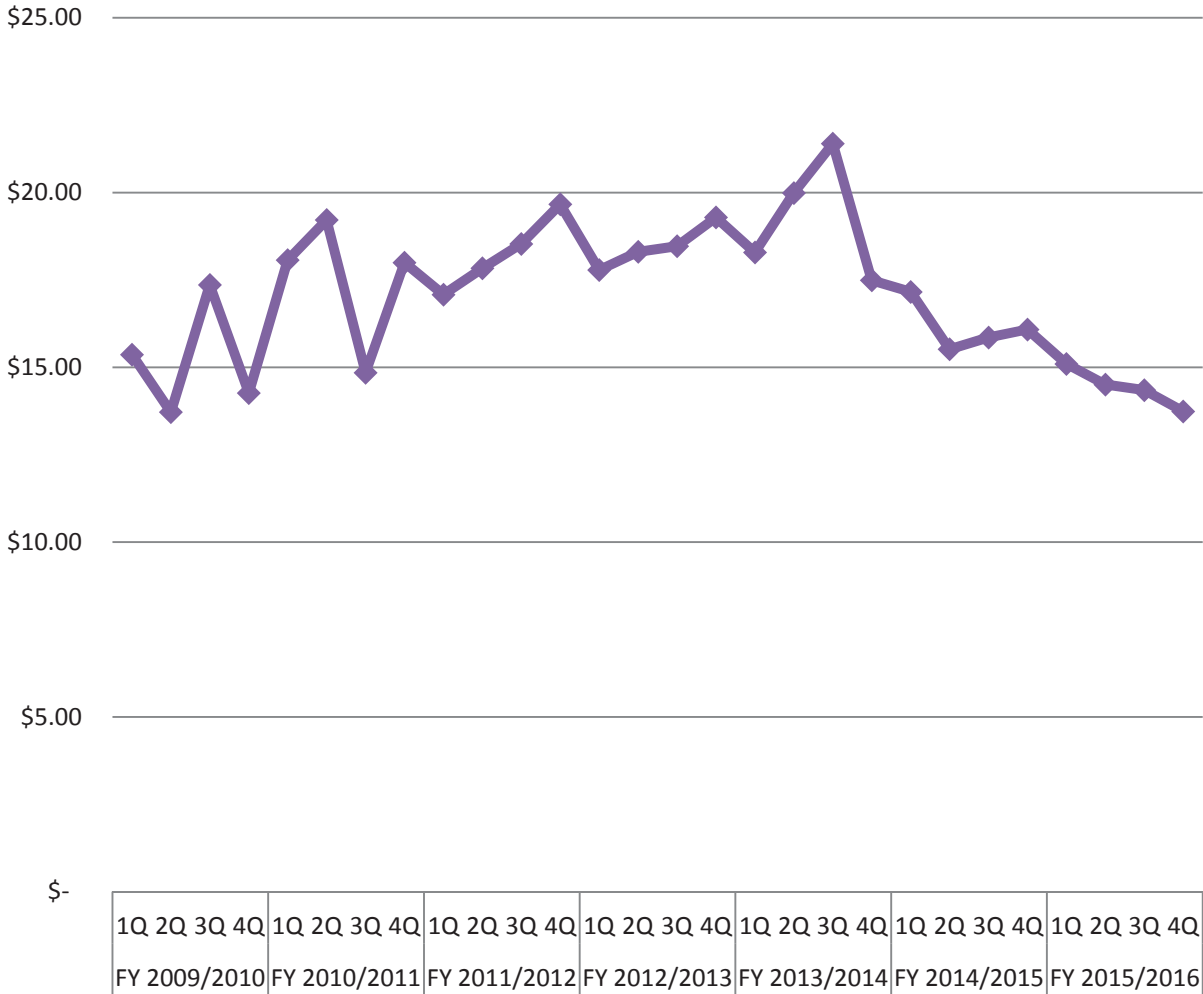


Specialized Transportation		FY 14/15 4th Quarter	FY 15/16 4th Quarter	% Change
Ridership	OOCMT	1,390	1,285	-7.55%
	Senior Lunch	2,328	2,994	28.61%
	MSAP	213	334	56.81%
	System-Wide	3,931	4,613	17.35%
Revenue Service Hours	OOCMT	886.67	923.75	4.18%
	Senior Lunch	361.67	369.50	2.16%
	MSAP	225.00	326.00	44.89%
	System-Wide	1,473.34	1,619.25	9.90%
Passengers Per Revenue Hour	OOCMT	1.57	1.39	-11.46%
	Senior Lunch	6.44	8.10	25.78%
	MSAP	0.95	1.02	7.37%
	System-Wide	2.67	2.85	6.77%
Cost Per Revenue Hour	OOCMT	\$42.91	\$39.02	-9.07%
	Senior Lunch	\$42.96	\$40.06	-6.75%
	MSAP	\$42.83	\$38.40	-10.34%
	System-Wide	\$42.91	\$39.13	-8.81%
Cost Per Passenger	OOCMT	\$27.37	\$28.05	2.48%
	Senior Lunch	\$6.67	\$4.94	-25.94%
	MSAP	\$45.24	\$37.48	-17.15%
	System-Wide	\$16.08	\$13.74	-14.55%
Operations Costs	Other Materials and Supplies	\$5,967.53	\$1,695.04	-71.60%
	Maintenance Labor	\$5,649.87	\$5,033.24	-10.91%
	Contracted Services	\$43,537.21	\$47,848.85	9.90%
	Operator Salaries and Wages	\$8,067.72	\$8,786.47	8.91%
Farebox Recovery	OOCMT	2.03%	1.53%	-24.63%
	MSAP	2.01%	3.26%	62.19%
	System-Wide	1.53%	1.52%	-0.65%

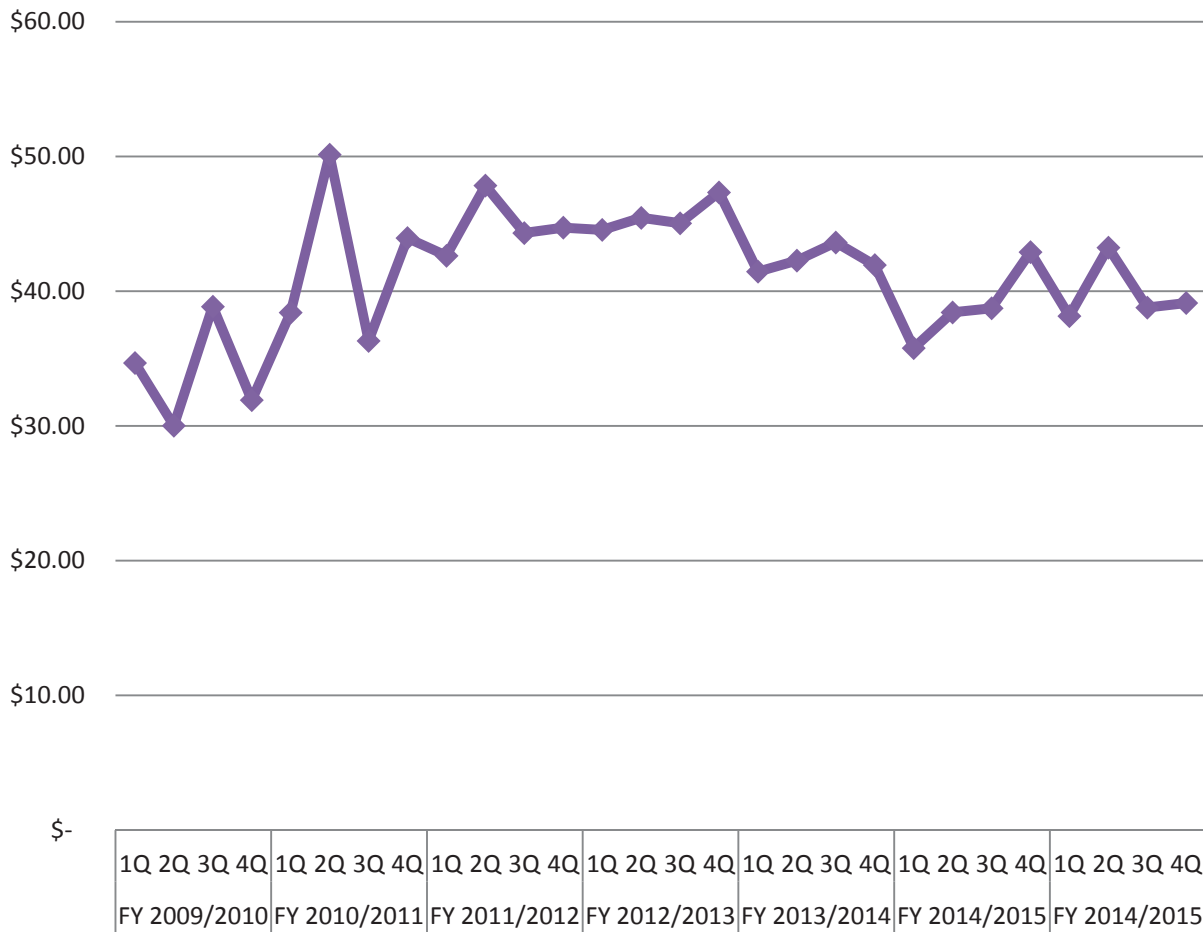
Passenger per Hour



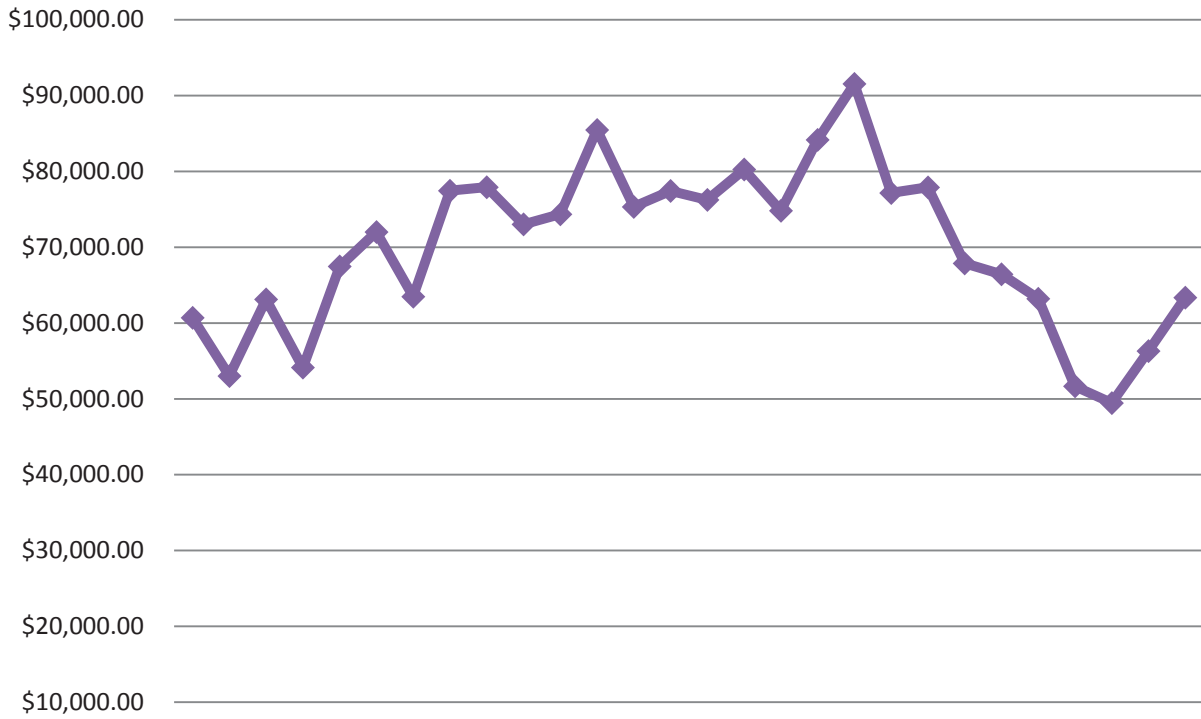
Cost per Passenger



Cost per Revenue Service Hour



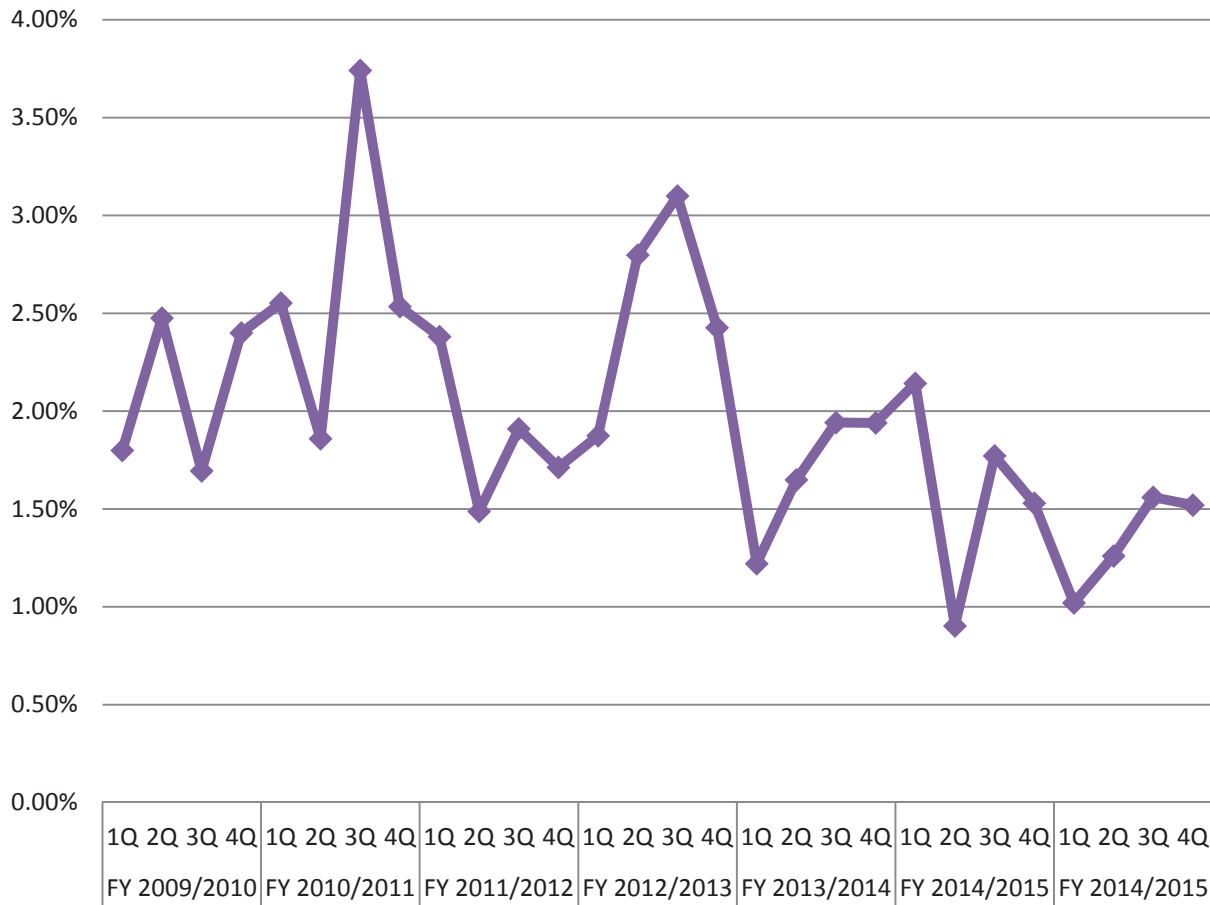
Operational Costs



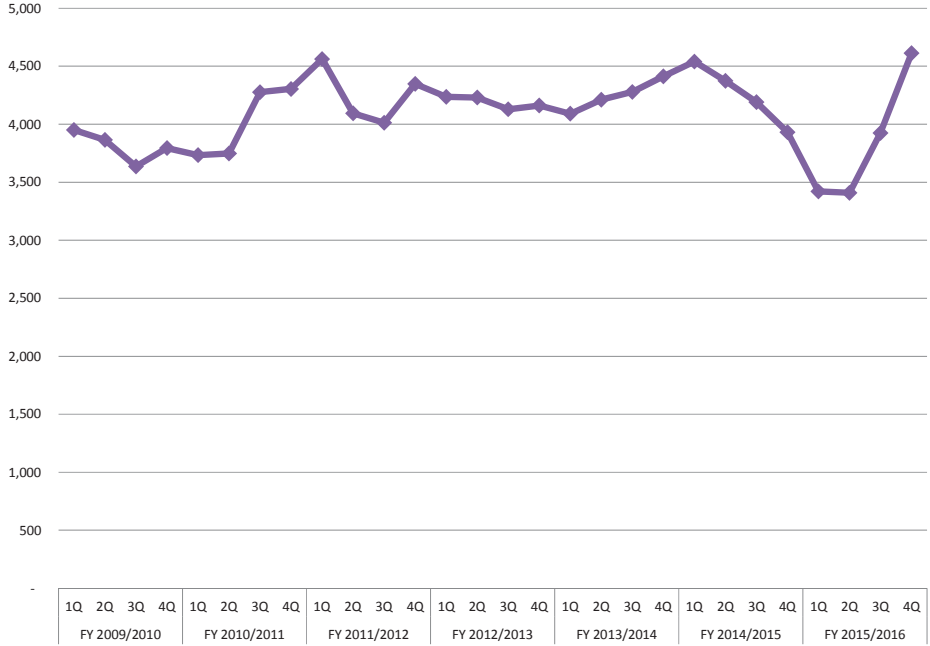
\$-

1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q				
FY 2009/2010				FY 2010/2011				FY 2011/2012				FY 2012/2013				FY 2013/2014				FY 2014/2015				FY 2014/2015			

Farebox Recovery



Ridership



Glossary

Term	Definition
Contracted Services	County Express and Specialized Transportation dispatch, drivers, and management are currently contracted out to MV Transportation, Inc. and Jovenes de Antaño. Contracts with both organizations are set to expire December 31, 2016.
Cost Per Revenue Service Hour	<p>Measures the cost effectiveness of the service or route by the corresponding operational costs. Operations costs include fuel, maintenance, and contract services.</p> $\frac{\text{Fuel} + \text{Other Materials \& Supplies} + \text{Maintenance} + \text{Contracted Services} + \text{Operator Salaries \& Wages}}{\text{Total Revenue Service Hours}} = \text{Cost Per Revenue Service Hour}$
Cost Per Passenger	<p>Measures the cost effectiveness of the service or route by the corresponding passengers. Operations costs include fuel, other materials and supplies, maintenance, contract services and operator salaries and wages.</p> $\frac{\text{Fuel} + \text{Other Materials \& Supplies} + \text{Maintenance} + \text{Contracted Services} + \text{Operator Salaries \& Wages}}{\text{Total Passengers}} = \text{Cost Per Passenger}$
Farebox Recovery	<p>Effectiveness measure capturing the percentage of system operating expenses recovered by fare revenue. The equation for calculating the farebox recovery ratio is:</p> $\frac{\text{Passenger Cash Fares} + \text{Token Sales} + \text{Monthly Pass Sales} + \text{Advertising Revenue}}{\text{Fuel} + \text{Other Materials \& Supplies} + \text{Maintenance} + \text{Contracted Services} + \text{Operator Salaries \& Wages}} = \text{Farebox Recovery}$
Maintenance Labor	Operational cost of in-house maintenance staff
MSAP	Medical Shopping Assistance Program is for San Benito County seniors and persons with disabilities that need escort and/or translation services at the grocery store, bank, and at doctor's appointments. The fare is \$1.25 one-way.
No-Show	A customer who did not call ahead to cancel a scheduled trip on Dial-A-Ride and Paratransit service. Vehicle arrives on site and customer is not there for pickup.
OOCMT	Out-of-County Non-Emergency Medical Transportation for San Benito County seniors and persons with disabilities who need medical treatment not available in the County. Service area ranges from Salinas to Palo Alto. The fare is a zone-based fare that ranges from \$2.00 to \$5.00 one-way.
On-Time Performance	Evaluates timeliness of services. Takes into account early, late, and missed departures on all services.
Operational Cost	<p>County Express total costs include fuel, maintenance, the payments made to MV Transportation, Inc., for operations management services, and the project administration cost by the Local Transportation Authority.</p> <p>Specialized Transportation total costs include maintenance, payments made to Jovenes de Antaño, for operations management services, and the project administration cost by the</p>

Term	Definition
	Local Transportation Authority
Operators Salaries and Wages	Operational cost that includes project administration. Cost of dispatchers, drivers, and management are not included in this category as they are currently contracted through MV Transportation, Inc. and Jovenes de Antaño (see Contracted Services).
Other Materials and Supplies	Operational cost that includes vehicle parts, outside labor, insurance, maintenance and office supplies, cell phone service, legal fees, and etc.
Passengers per Revenue Service Hour	Measures productivity of service or route by the number of passengers served per hour per vehicle. The passengers per revenue service hour is calculated as: $\frac{\text{Total Passengers}}{\text{Total Revenue Service Hours}} = \text{Passengers per Revenue Service Hour}$
Productivity	Measured by passengers per revenue service hour to gauge service efficiency. The passengers per revenue service hour is calculated as: $\frac{\text{Total Passengers}}{\text{Total Revenue Service Hours}} = \text{Passengers per Revenue Service Hour}$
Preventable Incidents with Injury	An avoidable incident (i.e. poor mobility device securement).
Preventable Vehicle Accidents	An avoidable accident (i.e. driver error).
Ridership	Number of one-way passenger trips
Revenue Service Hour	Fixed Route and Intercounty: Time between first printed stop to last printed stop on schedule. Dial-A-Ride and Paratransit: Time between pick-up and drop-off of clients. Does not include idle time or travel time with empty vehicle.
Senior Lunch	Transportation to and from the Senior Lunch Program at the community center in the City of Hollister. There is no fare for this service.
Service Refusal	Service availability cannot be negotiated because of service overload and customer request (i.e. Ride not available because client calls for a ride within 30 minutes).
Total Cost	See Operational Cost

Staff Report

To: Local Transportation Authority
 From: Regina Valentine, Transportation Planner Telephone: (831) 637-7665
 Date: September 15, 2016
 Subject: County Express Surplus Vehicles

Recommendation:

- a. **DECLARE** Five Vehicles Surplus Property to be Auctioned or Salvaged.
- b. **AUTHORIZE** Executive Director to Execute all Necessary Documents to Auction or Salvage Surplus Vehicles.

Summary:

Five vehicles (four gasoline and one diesel) have been identified by staff to be declared as surplus vehicles to be auctioned or salvaged as they are no longer used in transit operations. These older, high-mileage vehicles have exceeded their useful life requiring excessive costly repairs.

Financial Analysis:

Staff anticipates less than \$1,000 in revenue if the vehicles are auctioned or salvaged. Staff will determine whether to auction or salvage the vehicles to yield the highest return for the Local Transportation Authority.

Staff Analysis:

Once a transit vehicle has reached its useful life, the Local Transportation Authority may declare the vehicles as surplus property. Medium vehicles are eligible for surplus when the mileage has reached 150,000 or 5 years and large vehicles are eligible at 200,000 miles or 7 years. The following vehicles are no longer used in transit operations and are eligible to be declared as surplus property:

Bus Number	VIN (last 5 digits)	Vehicle Year/Make	Passenger Capacity	Mileage
49	52879	2008 Ford Cutaway	14A/2WC	217,445
50	52877	2008 Ford Cutaway	14A/2WC	243,933
54	13647	2008 Starcraft Allstar	14A/2WC	175,623
56	01622	2009 Glaval	23A/2WC	224,938
58	01810	2010 Starcraft	14A/2WC	130,180

A = Ambulatory, WC = Wheelchair

Executive Director Review: _____

Counsel Review: N/A

Staff Report

To: Local Transportation Authority
From: Kathy Postigo, Administrative Services Specialist **Telephone:** (831) 637-7665
Date: September 15, 2016
Subject: **Fourth Quarter Budget Report**

Recommendation:

RECEIVE Local Transportation Authority FY 2015-16 Fourth Quarter Budget Report and
APPROVE Budget Transfers for Year End June 30, 2016.

Summary:

The Local Transportation Authority's expenditures for fiscal year 2015-16 were under budget. During the closing of the fiscal year, staff reviewed the final trial balances and checked for any over/under expended line items. The attached budget adjustment/transfers balance the budget.

Financial Considerations:

During the Fourth quarter, total expenditures for LTA were \$1,665,046 or 93.84% of the budget. Revenues received were at 93.71% of the budget. Budget adjustment/transfers are required to balance out the year end. Local Transportation Authority budget unit is requesting adjustments of \$71,886 for Special Departmental Expense - Contracts and small amounts in Maintenance of Structures, Legal and OPEB.

Background:

Staff has prepared the attached budget report for the Board to review. After each quarter, the Trial Balances are reviewed and analyzed by staff for errors or corrections. Once the Trial Balances are reviewed, a budget report is prepared and analyzed by staff for budget adjustments/transfers, if needed, to reflect actual revenues and expenditures

The FY 2015-16 Fourth Quarter Budget Report, ending June 30, 2016, summarizes the quarterly expenditures and revenues. This report has the actual revenues and expenditures for fiscal year 2015-16. The Local Transportation Authority, as a whole, was under budget.

The Fourth Quarter Report shows expenditures for Personnel and Services and Supplies as a whole were under the 100% projection for the quarter at 89.36% and 58.61%, respectively. Contracts was high at 106.25% and will require a budget transfer.

Revenues were low due to expenditures being low as revenues from the Local Transportation Fund balances out the expenditures.

Staff Analysis:

The individual line item of Special Departmental was over budget by \$71,886 this is due to contracts for the Short Range, Long Range Transit Plan and the Bus Stop Improvement Plan expected to be completed in the prior fiscal year and were not included in the Budget for 2015/16.

Staff made budget adjustments as authorized in the Purchasing/Budget policy. Those adjustments/transfers are highlighted in the Fourth Quarter Budget Report. Budget Adjustment/Transfer 15-16-13 is not shown in the Fourth Quarter Budget Report until the Board approves the action.

Staff recommends that the Board receive the FY 2015/16 Fourth Quarter Budget Report and approve budget transfers for year end closing June 30, 2016.

Executive Director Review: _____

Counsel Review: N/A

- Attachments: 1. Local Transportation Authority FY 2015/16 Fourth Quarter Budget Report
2. Budget Adjustment/Transfer 15-16-13

**Local Transportation Authority
Fourth Quarter Budget Report
FY 2015/16**

FISCAL SUMMARY	Budgeted FY 15/16	Expenses 6/30/2016	Balance FY 15/16	Projected % 100%	Actual %
EXPENDITURES					
Salaries & Benefits	242,591	216,780	25,811	100%	89.36%
Services & Supplies	375,275	219,953	155,322	100%	58.61%
Contracts	1,149,461	1,221,347	(71,886)	100%	106.25%
Capital	-	-	-	100%	
Other	6,966	6,966	0	100.00%	100.00%
TOTAL EXPENDITURES	\$1,774,293	1,665,046	\$109,247	100%	93.84%
REVENUES					
Revenues	1,774,293	1,665,046	108,491	100%	93.84%
Operating Transfers	-	-	-	-	-
TOTAL REVENUE	\$1,774,293	\$1,665,046	\$108,491	100%	93.84%
TOTAL FUND BALANCE	\$0	\$0			

Local Transportation Authority Fourth Quarter Budget Report FY 2015/16

REVENUE & EXPENDITURES

REVENUES		Budgeted	Revenues	Balance	Projected %	Actual %
Category		FY 15/16	6/30/2016	FY 15/16	100%	
57001	Other Sales (Ad Space)	-	2,258	(2,258)	100%	
551113	Mis (FTA 5311 Operating Assistance)	311,062	295,228	15,834	100%	94.91%
551113	FTA 5310	-	-	-	100%	
551113	FTA 5304 (SRTP & LRTP)	-	32,328	(32,328)	100%	
570015	AB2766 (Continuation of Inter county)	-	-	-	100%	
551113	FTA 5304 (IT Tech for Safety & Eff)	10,000	10,918	(918)	100%	109.18%
551113	FTA 5304 (Bus Stop Imp Plan)	70,000	66,775	3,225	100%	95.39%
576012	Transfer from Trust STA<F	1,184,490	1,099,834	84,656	100%	92.85%
	Transfer from PTMISEA	-	-	-	100%	
Misc	LC TOP-Inter county service exp	18,741	-	18,741	100%	0.00%
590000	Interest	-	(756)	-	100%	
562803	County Express Fares	180,000	158,460	21,540	100%	88.03%
TOTAL		1,774,293	1,665,046	108,491	100%	93.84%

110,021

EXPENDITURES		Budgeted	Expenses	Balance	Projected %	Actual %
Category		FY 15/16	6/30/2016	FY 15/16	100%	
Personnel			0			
610101	Salaries	242,591	196,605	25,811	100%	89.36%
610101	Transit SRTP & LRTP	-	5,874	-		
610101	IT Bus Stop	-	3,219	-		
610101	Bus Stop Imp.	-	11,082	-		
Total		242,591	216,780	25,811	100%	89.36%
Services and Supplies						
620202	Magazines and Subscriptions	-	-	-	100%	
620301	Clothing and Safety	1,600	1,330	270	100%	83.10%
620501	Communications	1,000	961	39	100%	96.11%
620701	Computer Maintenance	300	223	77	100%	74.21%
620702	Computer Supplies	-	-	-		
620703	Computer Software	4,119,000	13,527	73		99.46%
640701	General Insurance	4,836	4,835	1	100%	99.99%
621501	Maintenance of Equipment	67,000	66,195	805	100%	98.80%
621502	Maintenance of Equip - Oil and Gas	200,000	122,190	77,810	100%	61.10%
621503	Maint of Equipment - Auto	-	-	-		
621701	Maint of Structures and Grounds	2,758	2,758	0	100%	99.99%
623619	Marketing	-	36	264	100%	12.11%
622101	Membership Dues	510	510	-	100%	100.00% Cal Act
622505	Special Project Supplies - Printing	177	177	0	100%	99.92%
622504	Supplies	425	370	55	100%	87.14%
622503	Postage and Delivery	25	-	25	100%	0.00%
623501	Professional Service - Legal	6,590	6,590	0	100%	99.99%
623507	Professional Services - Other Consultants	-	-	-		
622701	Public and Legal Notices	265	-	265	100%	0.00%
622901	Rent Equipment	-	-	-		
622902	Rent Structures	-	-	-		
622903	Rent Space	-	-	-		
623101	Small Tools	364	216	148	100%	59.32%
623613	Special Dept Expense -	66,400	-	66,400	100%	0.00%
623302	Travel Lodging	-	-	-	100%	
623303	Travel Meals	100	27	73	100%	27.18%
623301	Training	250	-	250	100%	0.00%
623304	Travel Transportation	100	8	92	100%	8.17%
623701	Utilities	8,675	-	8,675	100%	0.00%
Total		375,275	219,953	155,322	100%	58.61%
Contracts						
623601	Sp Dept Exp (SRTP & LRTP/BSIP)	-	79,965	(79,965)	100%	
623601	Special Dept Expense - Contracts	1,149,461	1,141,382	8,079	100%	99.30%
Total		1,149,461	1,221,347	(71,886)	100%	106.25%
Capital						
650302	Equipment other than Computer	-	-	-	100%	
650301	Automobiles, Trucks, Vans	-	-	-	100%	
650312	Depreciation Exp	-	-	-	0%	
Total		-	-	-	100%	
Other						
640320	OPED	6,966	6,966	0		
640513	Operating Transfers	-	-	-		
Total		6,966	6,966	0		100.00%
TOTAL		1,774,293	1,665,046	109,247	100%	93.84%

BUDGET ADJUSTMENTS

15-16-01 623101 Small Tools \$500.00 623701 Utilities (\$1,525)

622101 Memberships \$25.00

621701 Maintenance S&G \$800.00

620701 Computer Maint \$200.00

15-16 621701 Maint. Struc. \$258 62205 Special Project (\$1,823)

15-16 623501 Legal \$1,590 622504 Supplies (\$25.00)

15-16 640320 OPEB \$136.00 623101 Small tools (136.00)

15-16-02 620703 Computer Software \$13,600.00 623613 (\$13,600.00)

15-16-04 621701 Maintenance S&G \$1,500 623701 Utilities (\$1,800)

15-16-04 623619 Marketing \$300.00

**Council of San Benito County Governments
BUDGET ADJUSTMENT/TRANSFER**

15-16-13

Please Indicate Type:

Fiscal Year: 2015/2016
 Department: Local Transportation Authority
 Org Key: 627.95.7320

- Appropriation/Est. Revenue Increase
(Requires Board Approval)
- Interdepartmental Transfer or
Interobject Transfer >\$10,000
(Requires Board Approval)
- Interobject Transfer <\$10,000
(Requires Executive Director and Admin Ser Spe)
- Intraobject Transfer
(Requires Executive Director)

<u>Org Key:</u>	<u>Object No:</u>	<u>Description</u>	<u>Decrease/ Rev. Increase</u>	<u>Increase</u>
627.95.7320	623601	Contracts	\$ -	\$ 71,886.00
627.95.7320	621502	Maint. Of Equip. Fuel	\$ 71,886.00	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total			\$ 71,886.00	\$ 71,886.00

Comments: Contracts for the Short Range /Long Range Transit Plans and the Bus Stop Improvement Plan were not include
in the orginial budget as Projects were expected to be completed in F/Y 2014/2015.

Submitted: _____

Verification of Sufficient Funds: Kathy Portico
 Administrative Services Specialist

Date 9/8/16
 Date

Approval: _____
 Executive Director

Date

Approval by COG Board

Date

Attested: _____
 Clerk of the Board:

Vote: _____ Yes _____ No

Closed Session

Conference with Legal Counsel-Existing Litigation

Pursuant to Subdivision (a) & (d) (1) of Section 54956.9:

Name of Case: Luis Rodriguez, et al. v. MV Transportation, Inc., et al. Superior Court of California, County of San Benito, Case No. CU-15-00159