

POLICY ADVISORY COMMITTEE

CONSENT ITEMS

AGENDA ITEMS II. A-M.



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POLICY ADVISORY COMMITTEE

Executive Minutes

Date: Friday April 18, 2008
Time: 10:00 a.m.
Place: COG Sequoia Conference Room
2035 Tulare St., Suite 201, Fresno, CA

Members Attending:

Jose Ramirez, City of Firebaugh, Chairman
Ron Manfredi, City of Kerman
Ken Hamm, City of Fresno
Lynn Gorman, Fresno County
Alan Bengyel, City of Huron
John Self, City of Mendota
Don Pauley, City of Kingsburg
Dan Spears, City of Sanger

Rocky Rogers, City of Reedley
Steve Curti, Caltrans
Jeff Witte, City of Clovis
Randy Deaver, City of Fowler
Cruz Ramos, City of San Joaquin
Shun Patlan, City of Parlier

Others Attending:

Jeffrey Webster, Fresno County Rural Transit
Barbara Goodwin, Fresno COG
Tony Boren, Fresno COG
Barbara Steck, Fresno COG
Les Beshears, Fresno COG
Renee DeVere, Fresno COG
Jason Paukovits, Fresno COG
Dottie Wright, Fresno COG
Tom Webster, Fresno COG

Clark Thompson, Fresno COG
Todd Sobrado, Fresno COG
John Downs, COG/FAX
Sandra Dumlao, County of Fresno COG
Carrie Pourvahidi, CHSRA
Bob Schaeviz, URS
Russ Clemings, Fresno Bee
Mario Gouveia, City of Firebaugh

The meeting was called to order by Chairman Jose Ramirez (Firebaugh). Mr. Ramirez introduced and congratulated Rocky Rogers as the new City Manager of Reedley and also the new Firebaugh City Engineer, Mario Gouveia.

Everyone else introduced themselves around the table.

I. PRESENTATIONS

A. Public Presentations

This portion of the meeting is reserved for persons wishing to address the PAC on items within its jurisdiction but not on this agenda.

There were no public presentations.

B. Presentation – Farmland Conservation Model Program/Land Buffer Task Force – Ed Thompson, California Director, American Farmland Trust

Ed Thompson, California Director for the American Farmland Trust gave an informative presentation regarding the Farmland Conservation Model Program. He called attention to a handout which states: "the purpose of the Model Farmland Conservation Program which is to design and implement a coordinated set of local policies and techniques that will effectively conserve and minimize the loss and decline of the land and water resources necessary for Fresno County agriculture to remain economically viable for the foreseeable future."

Member Agencies: The cities of Clovis, Coalinga, Firebaugh, Fowler, Fresno, Huron, Kerman, Kingsburg, Mendota, Orange Cove, Parlier, Reedley, San Joaquin, Sanger, Selma & Fresno County

Ron Manfredi (Kerman) cautioned that maps need to show area for industrial growth as well as for residential growth when determining how much land is available for each city to grow in the future.

REQUEST TO ADD TWO URGENCY ITEM TO THE AGENDA

- 1) Requires Determination that the item is urgent, time sensitive and cannot be dealt with at a later meeting. (2/3 vote - item came to attention after posting of agenda and within 72 hours of meeting)
- 2) Requires a 2/3 vote to add the item to the agenda for action.

ITEM 1

III. K. Assembly Bill 2522 (Arambula) Request for Support Handout Approve

ITEM 2

III. L. Caltrans – SR 99 Economic Study No Approve

A motion was made by Alan Bengyel (Huron) and seconded by Cruz Ramos (San Joaquin) to determine the items to be urgent and to add to the agenda as Items K. and L. A vote was called for and the motion passed unanimously.

II. CONSENT ITEMS

All items on the consent agenda are considered to be routine and non-controversial by COG staff and may be approved by one motion if no member of the Committee or public wishes to comment or ask questions. If comment or discussion is desired by anyone, the item will be removed from the consent agenda and will be considered in the listed sequence with an opportunity for any member of the public to address the Committee concerning the item before action is taken.

Staff requested that Agenda Items K., L. and Q. be pulled for further discussion.

- | | |
|---|-------------|
| A. Executive Minutes of March 14, 2008 | Approve |
| B. National Train Day – May 10, 2008 | Information |
| C. Unmet Transit Needs Update | Information |
| D. Farmland Conservation Model Program Update | Information |
| E. Land Buffer Task Force Update | Information |
| F. Fresno County Environmental Justice Plan | Information |
| G. Measure C Carpool/Vanpool Update | Information |
| H. Measure C Regional Public Transit Program Sub Category Claim, Resolution 2008-12 | Approve |
| I. Local Preference Policy | Information |
| J. Monthly Legislative Update | Information |
| K. FY 2006-07 Section 5316 and 5317 Call for Projects | Information |
| L. Formal Amendment No. 13 to the 2007 Federal Transportation Improvement Program, Resolution 2008-13 | Information |
| M. Support Letters for Proposition 1C Infill Infrastructure Grant Program | Information |
| N. Status Report on Sacramento Lobbying Activities—
Steve Samuelian, California Consulting LLC at the Board on 4-24-08 | Information |
| O. Regional Clearinghouse | Information |

	Project	Applicant
1.	Section 533 Housing Preservation Grants for FY 2008	Self-Help Enterprises
2.	Rural Business Enterprise Grant	Southeast Asian Institute for Advancement
3.	Rural Business Opportunity Grant	Southeast Asian Institute for Advancement
4.	Community Facilities Grant – security cameras	City of San Joaquin
5.	State Planning and Research Program Grant	State of California, DOT
6.	Transit Planning and Research Program Grant	State of California, DOT

7.	MPO Highway Planning	State of California, DOT
8.	Community Facilities Grant – Fire Dept.	City of Firebaugh

- P. FCRTA Board of Directors Authorization and Support for One Submitted Application in Response to the Fresno COG's "Call for Projects" – Congestion Mitigation & Air Quality Funding, FCRTA Resolution 2008-02 Approve
- Q. California Transit Assistance Fund (CTAF), Resolution 2008-14 Approve

For a complete summary of these items please see the April 18, 2008 Annotated Agenda.

A motion was made by Don Pauley (Kingsburg) and seconded by Shun Patlan (Parlier) to approve the Consent Items as presented with the exception of Items K., L., and Q. A vote was called for and the motion carried.

ITEM K. FY 2006-07 Section 5316 and 5317 Call for Projects

This item will be separated into two separate items with a handout for each part:

K1. FY2006 Section 5316 and 5317 Funds

K2. FY2007/08 Section 5316 and 5317 Funds

K1. FY2006 Section 5316 and 5317 Funds

On April 9, 2008, the Fresno COG Transportation Technical Committee was notified of an accelerated Call for Projects for Federal Transportation Administration FY 2006 Job Access/Reverse Commute (JARC) (5316) and New Freedom (5317) funds. At the March 27, 2008 Intermodal Planning Group meeting, the Federal Transit Representative informed COG staff that 2006 funding is set to expire in September of this year, therefore requiring immediate action to ensure funds remain in Fresno County. Approximately \$440,000 was available for the competitive bid portion of the JARC program and approximately \$165,000 was available for the New Freedom program. There were two projects submitted for JARC funding at a total of \$948,000 and three projects totaling \$288,000 submitted for New Freedom. The SSTAC scoring committee met on April 15, 2008 to evaluate the applications. The projects recommended for funding are listed below.

Projects:

Job Access Reverse Commute (JARC – 5316)

Fresno Area Express - Trip Planning Software

Capital Project \$439,768

This project would provide web-based and interactive voice operated trip planning services for the three public transit operators in Fresno County including: Fresno Area Express, Clovis Transit and the Fresno County Rural Transit Agency. This is a software based service that will allow passengers to access transit schedules and trip planning information over cell phones, computers with internet access, or any other internet enabled device such as a PDA.

New Freedom (5317)

Fresno Area Express – Travel Training

Operating Project \$20,000

This project would consist of a working partnership between the Center for Independent Living and the City of Fresno Department of Transportation/Fresno Area Express (FAX) to promote independence for persons with disabilities. The Travel Training would consist of working one-on-one, or when appropriate with small groups of individuals with the same disabilities. The trainers will assist the clients in learning where bus stops are located at or near their departure and destinations, the bus schedules they need, how to read the printed schedules, how to enter and exit the vehicles safely, and how to get assistance if they have difficulty with riding the bus.

New Freedom (5317)

Fresno County Rural Transit Agency – Purchase (4) Accessible Vans

Capital Project \$144,804

This project would provide for the purchase five (5) minivans to provide accessible "taxi" service to the Fresno-Clovis Metropolitan Area of Fresno County.

A motion was made by Don Pauley (Kingsburg) and seconded by Cruz Ramos (San Joaquin) to recommend approval of the Committee recommended projects. A vote was called for and the motion carried.

K2. FY2007/08 Section 5316 and 5317 Funds

Fresno COG is pleased to announce a call for projects for the FY 2007/08 Federal Transit Administration (FTA) Section 5316 Jobs Access Reverse Commute (JARC) / 5317 New Freedom (NF) grant programs.

COG 5316/5317 FY2007 Apportionments

5316	5317	Applications Due
\$505,727	\$182,740	June 2, 2008

This was an information/discussion item and required no further action from the Committee.

ITEM L. Formal Amendment No. 13 to the 2007 Federal Transportation Improvement Program, Resolution 2008-13

Renee DeVere (COG) called attention to the Resolution and attachments that were handed out.

At the April 24th Policy Board meeting Fresno COG will be adopting Formal Amendment 13 to the 2007 Federal Transportation Improvement Program (FTIP). The projects included in this amendment are Section 5316/Jobs Access Reverse Commute (JARC) projects and Section 5317 New Freedom projects. These funds are currently programmed in both lump sum and individual project form by agency, year, and fund type. The individual projects for 5316 and 5317 were determined by the April 2008 call for projects on these funds. The 5316 and 5317 funds must be entered into the 2007 FTIP prior to the release of the 2009 Draft FTIP in May 2008.

Fresno COG's 2007 Public Participation Plan categorizes amendments according to actions taking place. There are five different standardized types of amendments which have different noticing and participation requirements. Amendment 13 is a Type 3 amendment adding exempt projects into the FTIP. A Type 3 amendment must be posted on Fresno COG's website 14 days prior to action by the Policy Board. Details for Amendment 13 were posted on Fresno COG's website on April 11th for public review and comment.

A motion was made by Don Pauley (Kingsburg) and seconded by Alan Bengyel (Huron) to recommend approval of Formal Amendment No. 13 to the 2007 Federal Transportation Improvement Program by adoption of Resolution 2008-13. A vote was called for and the motion carried.

ITEM Q. California Transit Assistance Fund (CTAF), Resolution 2008-14

Les Beshears (COG) called attention to the resolution which was handed out to go with this item. A motion was made by Cruz Ramos (San Joaquin) and seconded by Alan Bengyel (Huron) to approve Resolution 2008-14. A vote was called for and the motion carried.

III. ACTION / DISCUSSION ITEMS

A. Fiscal Year 2008-09 through 2010-11 Towing Service Contract Recommendation for the Freeway Service Patrol

Clark Thompson (COG) presented this item. Three proposals were submitted in response to the Request for Proposals for Towing Service for Fresno's Freeway Service Patrol (FSP) for fiscal years 2008-09 through 2010-11:

- Myers Towing Service LLC
- Curtis Contracting Co., Inc. DBA Curtis Towing

- Eagle Towing and Transport, Inc.

Interviews were conducted on April 3, 2008, with a representative from each of the FSP partners (Fresno COG, California Highway Patrol, Caltrans District 6) in attendance. The FSP partners recommend Curtis Towing, with a Cost per Hour per Truck proposal of \$85.00 per hour, for the fiscal years 2008-09 through 2010-11 towing service contract for the Freeway Service Patrol.

Cruz Ramos (San Joaquin) complemented Curtis Towing based on a personal experience she had when calling Curtis Towing for service and made a motion, seconded by Alan Bengyel (Huron) to recommend approval of Curtis Towing for the fiscal years 2008-09 through 2010-11 towing service contract for the Freeway Service Patrol.

B. Recommended 2009 Federal Transportation Act Cycle / Congestion Mitigation Air Quality (CMAQ) Projects

Jason Paukovits (COG) presented this item. On February 28, 2008, the Fresno COG Policy Board approved the Congestion Mitigation and Air Quality (CMAQ) 2009 Federal Transportation Act Cycle 1 Call for Projects. Over \$11 million was available for the competitive bid portion of the CMAQ program. The application deadline was March 28, 2008; approximately 45 projects totaling over \$25 million were submitted for consideration. The CMAQ scoring committee met on April 8, 2008 to evaluate the applications. Included in the agenda package were summaries of the submitted projects, as well as the projects recommended for funding.

Attention was called to an updated handout. A motion was made by Jeff Witte (Clovis) and seconded by Don Pauley (Kingsburg) to approve the projects recommended by the Scoring Committee. A vote was called for and the motion carried.

C. Request by the Fresno County Board of Supervisors for Fresno COG to Consider Accepting Administrative Responsibilities for the Airport Land Use Commission

Tony Boren (COG) presented this item. On March 25, 2008 the Fresno County Board of Supervisors unanimously endorsed a request that Fresno COG accept administrative and staffing responsibilities for the Fresno County Airport Land Use Commission (ALUC). The ALUC is a statutorily defined body that advises the cities and the County on compatible land uses in the vicinity of the nine public airports in Fresno County.

At the present time, three Councils of Governments in California, the Association of Monterey Bay Area Governments, the Sacramento Area Council of Governments and the Santa Barbara County Association of Governments, administer Airport Land Use Commission functions. In addition, there are two counties within the state (San Diego and Kern) that address airport land use issues through administrative bodies other than the County land use agency. COG staff is currently in discussions with the above listed COGs to identify the funding sources that each of them use to staff their respective ALUCs.

State Statute, Public Utilities Code 21670 requires the ALUC be made up of seven commissioners consisting of two city representatives, appointed by a city selection committee; two County representatives, appointed by the Board of Supervisors; two aviation experts, appointed by a selection committee comprised of the managers of the public use airports; and one representative of the general public appointed by the other six members of the Commission. Current membership would not change with approval of the recommended action. The formal transfer of administrative responsibilities for the ALUC from Fresno County to the COG would be accomplished by the creation and execution of a Memorandum of Understanding (MOU) detailing the responsibilities and obligations of each party. The MOU would be brought back through the COG Policy Board prior to enactment.

Attention was called to two additional items that were handed out which gave more information on the item.

Don Pauley (Kingsburg) asked if the County would supply funding to the COG for the effort – the response was no. Mr. Boren mentioned Measure C planning funds were currently proposed for this task, which also raised a concern at PAC. Mr. Boren's research with other COGs revealed their use of federal planning funds for the effort. A trial period was suggested for this effort.

A motion was made by Don Pauley (Kingsburg) and seconded by Cruz Ramos (San Joaquin) to recommend supporting the transfer of administrative/staffing responsibilities for the Airport Land Use Commission from the County of Fresno to Fresno COG, with PL funds to be used, and that there be a review after a 12-month trial period. A vote was called for and the motion carried.

D. Clovis and Fresno County Rural Transit Agency (FCRTA) Public Transportation, Modernization, Improvement, and Service Enhancement (PTMISEA) Applications, Resolution 2008-11

Les Beshears (COG) presented this item. The Council of Fresno County Governments allocates Public Transportation, Modernization, Improvement, and Service Enhancement funds to eligible Transit Operators per PUC 8879.55(a)(2) and 8879.55(a)(3). The City of Clovis is applying for \$735,257 for Rolling Stock Procurement. The FCRTA is applying for \$377,542 for rolling stock and \$43,148 for CNG Pump Procurements. The amounts are within the adopted Allocation. Staff has reviewed the application and recommends approval. Fresno Area Express and FCRTA have previously applied for a portion of their allocations.

A motion was made by Don Pauley (Kingsburg) and seconded by Alan Bengyel (Huron) to recommend authorization of the City of Clovis application for \$735,257 for Rolling Stock Procurement and the FCRTA applications for CNG Pumps for \$43,148 and Rolling Stock Replacement Vans for \$377,542 by approving Resolution 2008-11. A vote was called for and the motion carried.

E. Joint High-Speed Rail/Rail Consolidation Study

Clark Thompson (COG) reported on this item. The future alignment of high-speed rail through the City of Fresno is along the Union Pacific (UP) corridor in order to provide for a downtown Fresno station location. The future consolidation of the Burlington Northern Santa Fe (BNSF) and UP railroads is also likely to occur along the UP corridor. Both the Rail Consolidation Subprogram described in the Measure C Extension Local Agency Handbook and the draft FY 2008-09 Overall Work Program recognize the potential to evaluate these two projects concurrently. Furthermore, it is important to move forward quickly to determine right-of-way requirements needed to accommodate both projects along the UP corridor, and other factors, as this will affect projects currently submitted and under review by the City of Fresno adjacent to the UP corridor.

COG staff has been exploring with High-Speed Rail Authority (Authority) staff the possibility of conducting a joint study to develop the information required by both projects and by developers and the City of Fresno. The study would be conducted by URS (with a local office), which is currently under contract to the Authority, and would be funded jointly by the Authority and the Fresno County Transportation Authority through the Measure C Rail Consolidation Subprogram. The High-Speed Rail Authority would be the contract administrator. There is precedent for a joint study of this nature. For example, the Authority has entered into an agreement with the Orange County Transportation Authority and Caltrans to jointly fund studies of mutual benefit within the LOSSAN corridor in Southern California. A scope of work for the joint study, developed with participation by a subcommittee of the COG Rail Committee, was enclosed in the agenda packet.

Don Pauley (Kingsburg) expressed concern regarding the prospect of whether rail consolidation would ever be a reality considering the railroads have not agreed to consolidate and have several issues and that we would use \$250,000 on a study for something that would never happen.

Carrie Pourvahidi, Deputy Director of the California High Speed Rail Authority and Bob Schaevitz (Consultant with URS) were present to answer questions.

A motion was made by Don Pauley (Kingsburg) and seconded by Rocky Rogers (Reedley) to recommend approval of a jointly funded high-speed rail / rail consolidation study by URS subject to Policy Board approval of the Scope of Work. The local share of funding from the Fresno County Transportation Authority Rail Consolidation Subprogram shall not exceed \$250,000. A vote was called for and the motion carried.

F. FY 2007-08 Obligation Plan

Renee DeVere (COG) reported on this item. Under Assembly Bill AB 1012, enacted in October 1999, agencies are required to obligate federal funds within three years of receiving their apportionments. To obligate is to acquire the necessary authorization for spending federal funds (e76). Regional agencies are required to submit a plan to Caltrans to obligate any apportionment balances older than two years and to ensure that none of the apportionment balances reach three years of age. To accomplish this, Metropolitan Planning Organizations must submit an Obligation Plan to Caltrans for the determination of obligational authority needs for the remainder of the federal fiscal year. Fresno COG staff has prepared this plan in coordination with our member agencies.

Fresno COG began the federal fiscal year with a \$23.7 million apportionment balance. \$16.2 million in new apportionment was added to this amount in 2007. To ensure that we do not lose any funds from previous years (funds between 2 and 3 years old) we must obligate a minimum of \$4.4 million. However, we can obligate up to \$16.2+ million, the apportionment level for this year. To ensure that we reach our obligational target, staff has developed the enclosed Obligation Plan. This plan outlines for Caltrans what projects will be submitted to them during the remainder of the 2007/08 federal fiscal year.

This was an information/discussion item and required no further action from the Committee.

G. Tulare County Rail Abandonment

Clark Thompson (COG) reported on this item. At its meeting on Friday, March 28, 2008, the Fresno COG Rail Committee received a presentation from officials in Tulare County regarding the proposed abandonment of the Exeter Branch feeder railroad line in their county. These officials included Paul Saldana, President and CEO of the Tulare County Economic Development Corporation, and Tom Sparks, member of the Tulare County Association of Governments. They wanted to make the Rail Committee aware of the proposed abandonment and its implications for Fresno County and other counties in the San Joaquin Valley and to solicit the assistance of the Fresno COG to oppose the proposed abandonment.

Tulare County is concerned that the proposed abandonment would negatively impact the economic development prospects of communities served by the branchline and the region's air quality, would sever a vital link in transporting goods from farm to market, and would preclude any future potential use of the rail line for passenger rail service. The enclosed staff report and resolution further detail these concerns.

It was noted during the Rail Committee meeting that further abandonment of the Exeter Branch line was likely, perhaps first between Exeter and Dinuba and then between Dinuba and Reedley and into Fresno County. Because there are regional implications, a regional response is warranted. The Committee discussed the importance of the San Joaquin Valley Blueprint Regional Advisory Committee (BRAC), the San Joaquin Valley Regional Policy Council, and the California Partnership for the San Joaquin Valley addressing the abandonment of branchlines from a regional perspective.

The Committee voted to recommend the Fresno COG Policy Board support the Tulare County Association of Governments' opposition to the abandonment of the Exeter Branch feeder railroad line. In this regard, Tom Bailey, Chair of the COG Rail Committee, sent a letter included in the meeting package to the Surface Transportation Board (STB) opposing the abandonment. The deadline for submittal of the letter to the STB was April 8, 2008. COG staff and the Rail Committee will continue to monitor this issue and present information and recommendations to COG Committees and the Policy Board as warranted.

A motion was made by Cruz Ramos (San Joaquin) and seconded by Dan Spears (Sanger) to agree with the Fresno COG Rail Committee and TTC to recommend the Fresno COG support the Tulare County Association of Governments' opposition to the abandonment of the Exeter Branch feeder railroad line. A vote was called for and the motion carried.

H. San Joaquin Valley Blueprint – Monthly Update

Barbara Steck (COG) reported on this item. The Blueprint process is now in the midst of Phase III where we are refining the five alternative growth scenarios in order to understand their impacts. While we will be conducting additional traffic and air quality analysis, we have started our third round of public and member agency outreach. As part of that effort, we have again scheduled presentations at all city council meetings in conjunction with community workshops, and at the Board of Supervisors. As we move forward in our analysis of options, we need an involved citizenry and electorate. We are on an extremely tight schedule during this phase as we coordinate our outreach activities with the other seven COGs in the Valley. Our next step is to move local preferences on to UC Davis so that they can be considered in the Valleywide regional analysis. We will need the help of all of our member agencies and community partners to make this a truly successful endeavor. We have hired Jeffrey Scott Advertising to assist us with the marketing efforts over the next several months.

The next Blueprint Roundtable will be a workshop format on Thursday, May 1st from 8:00 a.m. to noon in the Sequoia Conference Room at COG. Our website www.fresnocog.org has information on all aspects of the Blueprint.

This was an information/discussion item and required no further action from the Committee.

I. FY 2007/08 Overall Work Program and Budget Amendment # 2- Video Conferencing

Les Beshears (COG) reported on this item. Staff has been working with the Valley COGs to develop valley-wide Video Conferencing capabilities. A \$10,000 grant from Valley Clean Air Now (CAN) has already been secured, a \$32,000 Grant from the Air District's REMOVE program is being pursued, and \$88,000 in local funding is programmed in the 2008/09 OWP currently under review. As a condition of the Air District grant, all the Valley agencies have agreed to acquire their own equipment and participate. Two of them, San Joaquin and Merced already have their equipment in place.

Staff is presently looking at proposals from KerTel, Solutionz, and Communications, Sound and Video. In addition to the cameras and equipment that each agency will need to acquire, specific equipment and bandwidth is required to host the system. We are the logical candidate to acquire the hosting equipment as we recently acquired the bandwidth required to provide such a service.

The proposal has developed to the point that we are now amending the 2007/08 budget to bring forward the funding to have the capabilities to implement the program as soon as the Air District grant is approved and signed agreements are in place with the cooperating Valley agencies.

Cruz Ramos (San Joaquin) questioned whether the cities could ask to be included and to see what the cost would be. Barbara Goodwin (COG) responded this would be an option later on.

A motion was made by Ron Manfredi (Kerman) and seconded by Cruz Ramos (San Joaquin) to recommend authorization of the 2007/08 Overall Work Program and Budget Amendment # 2- \$130,000 for Video Conferencing equipment. A vote was called for and the motion carried.

J. Caltrans Monthly Report

Steve Curti (Caltrans) provided an update on Caltrans activities as follows:

- Working with COG to deliver 6 lanes on SR99 in segments from Ashlan to Herndon will be on two year's early (2010) and then the Madera portion to Ave. 7 will be on schedule --two years later (2012).

- The Braided ramp and Veterans Blvd. project are both on schedule and should be completed by summer
- The PSR on the Route 65 alignment along the foothills is in progress. The PSR will scope the environmental portion of the document and with the Tier 1 document that will give Caltrans an alignment where the jurisdictions could do a right-of-way preservation as a part of the blueprint process. The PSR will take two years to complete and Caltrans will look at the jurisdictions (Fresno County, Madera County and Tulare County) to actually pay for the Environmental portion—cannot use ITIP money for that corridor because it is not an interregional route
- Contacted Merced County and the 65 corridor is not significant to them so Caltrans is looking to have the 65 alignment swing over to Route 152.

This was an information item and required no further action by the Committee.

URGENCY ITEMS

K. Assembly Bill 2522 (Arambula): Request for Support

This item was presented by Jason Paukovits (COG). The California Partnership for the San Joaquin Valley's Air Quality Work Group and Assemblyman Juan Arambula are seeking letters of support from the San Joaquin Valley Regional Transportation Planning Agencies for the passage of AB 2522. If passed, AB 2522 will give the San Joaquin Valley Air Pollution Control District the authority to increase the surcharge on vehicle licensing fees from the current limit of \$6 to up to \$30 annually, per motor vehicle. The funds generated will be used for incentive-based air quality improvement programs to bring the San Joaquin Valley into compliance with State and Federal air quality standards by the earliest practicable date. Additionally, a minimum of 10% of the ongoing funding will be used in environmental justice communities in the San Joaquin Valley.

A recent analysis of the bill conducted by the Assembly Committee on Local Government was handed out to the Committee.

Policy Advisory Committee members expressed concerns over the Air District's accountability for their current funds, and, with all due respect to Assemblyman Arambula and the Partnership Air Quality Work Group, and some were reluctant to support the bill without better accountability.

A motion was made by Don Pauley (Kingsburg) and seconded by Rocky Rogers (Reedley) to seek direction from the Policy Board on sending a letter of support to Assemblyman Arambula for the passage of AB 2522 and further recommended a "no position" status for the bill. A vote was called for and the motion carried.

L. Caltrans – SR 99 Economic Study

Barbara Goodwin (COG) reported that Sharri Ehler (Caltrans) had called this morning to request this item be added as an urgency item.

As has been discussed previously, State Route 99 has been designated a "future Interstate" route as a result of language included by Congressman Devin Nunes (R-21st District) in the current federal Surface Transportation Act (SAFETEA-LU). Proponents of the Interstate designation have claimed that Interstate designation would, in itself, significantly enhance business expansion and job creation. The eight Metropolitan Planning Organizations in the San Joaquin Valley have expressed concerns and question whether or not that claim is valid.

In order to address these concerns, Caltrans has agreed to fund an Economic Study (\$115,000) to assess the economic benefits that would likely accrue should the conversion to an interstate take place. The study will analyze the economic benefits that would accrue for capacity enhancements already planned in the Route 99 Business Plan plus the increment attributable solely to full Interstate designation.

It had been assumed previously that Caltrans and the eight valley COGs would share in the expense of funding the economic study, however Caltrans has just informed the Valley COGs

that there is an opportunity for Caltrans to "fully" fund the study using existing FY 2007/08 funding. The only caveat is that in order for a timely budget allocation to take place, Caltrans would need Fresno COG to be willing to participate in a Fund Transfer Agreement that would transfer the state funding to Fresno COG's budget. This is due to the fact that the funding "opportunity" would be lost due to the time (process must be completed by May 15, 2008) that it would take for the state to move the funding around within the state process.

A motion was made by Don Pauley (Kingsburg) and seconded by Cruz Ramos (San Joaquin) to recommend approval of the Fund Transfer Agreement to support Fresno COG serving as the recipient of the Caltrans FY 2007/08 funding (\$115,000) being made available to conduct the State Route 99 Economic Study. A vote was called for and the motion carried.

IV. OTHER BUSINESS

A. Items from Staff

The Committee was reminded that the May Board meeting will be at 3:30 p.m. on May 29th and the Retirement Party for Barbara Goodwin will follow at the Downtown Club.

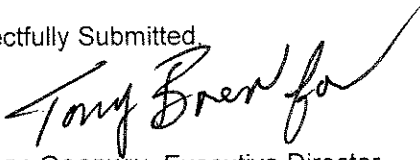
B. Items from Members

Jose Ramirez (Chairman) reminded the Committee that PG&E representatives will be meeting with the City Managers and lunch will be available in the staff lunch room right after this meeting.

Adjournment

There being no further business, a motion was made by Cruz Ramos (San Joaquin) and seconded by Alan Bengyel (Huron) to adjourn the meeting.

Respectfully Submitted,



BARBARA GOODWIN, Executive Director
Council of Fresno County Governments

BEFORE THE
COUNCIL OF FRESNO COUNTY GOVERNMENTS
RESOLUTION NO. 2008-15

In the Matter of:)
)
TRANSPORTATION)
DEVELOPMENT ACT)
OF 1971)
_____)

RESOLUTION SETTING FORTH
FINDINGS OF APPORTIONMENT
FOR THE LOCAL TRANSPORTATION
FUND

WHEREAS, the Council of Fresno County Governments (Fresno COG) is the administrator of the Local Transportation Fund as provided by Chapter 1400 of the California Statutes of 1971, and

WHEREAS, Fresno COG is required to annually certify and adopt Findings of Apportionment under adopted Rules and Regulations concerning administration of the Local Transportation Fund.

NOW, THEREFORE, BE IT RESOLVED, that the **Council of Fresno County Governments hereby certifies and adopts the attached schedule as Findings of Apportionment for fiscal year 2008-09**, which is hereby made a part of this resolution.

THE FOREGOING RESOLUTION was passed and adopted by the Council of Fresno County Governments this 29th day of May, 2008.

AYES:

NOES:

ABSTAIN:

ABSENT:

ATTEST:

Signed: _____
Trinidad M. Rodriguez, Chairman

I hereby certify that the foregoing is a true copy of a resolution of the Council of Fresno County Governments duly adopted at a regular meeting thereof held on the 29th day of May, 2008.

Signed: _____
Barbara Goodwin, Executive Director

2008/09
COUNCIL OF FRESNO COUNTY GOVERNMENTS
LOCAL TRANSPORTATION FUND
APPORTIONMENT TO MEMBER AGENCIES
Final Estimate

05/01/08

2008/09 Estimate per Fresno County Auditor Controller	\$33,000,000
Less Administration	133,000
Gross Amount Available for Allocation	32,867,000

MEMBER	CENSUS		GROSS AMOUNT AVAILABLE	ART. 3	SHARE	RTP	NET FOR	ADD TO	NET
	POPULATION	PERCENT		BIC. & PED.FAC. (2%)	TOWARD ART. 4.5 (5%)		ARTICLES 4 & 8	CTSAs ART. 4.5	ART.4, 4.5 & 8
	01/01/08					(3%)			
Clovis	94,278	10.13%	3,326,545	66,559	161,677	92,949	3,005,360	173,475	3,178,835
Coalinga	19,063	2.05%	671,582	13,458	31,647	18,794	607,683		607,683
Firebaugh	6,811	0.73%	240,368	4,808	11,726	6,715	217,119		217,119
Fowler	5,572	0.60%	196,324	3,934	9,275	5,493	177,622		177,622
Fresno City	486,116	52.21%	17,161,571	343,191	842,885	479,267	15,496,228		15,496,228
Huron	7,553	0.81%	266,680	5,332	13,129	7,447	240,772		240,772
Kerman	13,878	1.49%	489,693	9,798	23,815	13,682	442,398		442,398
Kingsburg	11,257	1.21%	397,577	7,947	19,685	11,098	358,847		358,847
Mendota	9,787	1.05%	345,061	6,909	16,517	9,649	311,986		311,986
Orange Cove	10,774	1.16%	380,154	7,606	18,476	10,622	343,450		343,450
Parlier	13,325	1.43%	470,232	9,407	22,919	13,137	424,769		424,769
Reedley	25,584	2.75%	902,488	18,062	43,646	25,223	815,557		815,557
Sanger	25,046	2.69%	884,372	17,682	43,590	24,693	798,407		798,407
San Joaquin	4,521	0.49%	158,549	3,192	6,781	4,457	144,119		144,119
Selma	23,284	2.50%	822,274	16,438	40,641	22,956	742,239		742,239
Fresno Co.	174,249	18.69%	6,153,530	123,017	304,074	171,793	5,554,646		5,554,646
FCRTA								499,312	499,312
FCEOC								937,696	937,696
TOTALS	931,098	100%	32,867,000	657,340	1,610,483	917,975	29,681,202	1,610,483	31,291,685

BEFORE THE
COUNCIL OF FRESNO COUNTY GOVERNMENTS
RESOLUTION NO. 2008-16

In the Matter of:)
)
TRANSPORTATION)
DEVELOPMENT ACT)
OF 1971)
_____)

RESOLUTION SETTING FORTH
FINDINGS OF APPORTIONMENT
FOR THE STATE TRANSIT
ASSISTANCE FUND

WHEREAS, the Council of Fresno County Governments (Fresno COG) is the administrator of the State Transit Assistance Fund as provided by Chapter 322 of the California Statutes of 1982, and

WHEREAS, Fresno COG is required to provide the most current estimates of available State Transit Assistance Funds as released by the State of California Business, Transportation and Housing Agency.

NOW, THEREFORE, BE IT RESOLVED, that the **Council of Fresno County Governments hereby certifies and adopts the attached apportionment methodology as presented in Exhibit A for fiscal year 2008-09** and which Exhibit is hereby made a part of this resolution.

BE IT FURTHER RESOLVED that as revised estimates are received from the State of California, new schedules shall be formulated in accordance with the adopted methodology and submitted to Fresno COG member agencies.

THE FOREGOING RESOLUTION was passed and adopted by the Council of Fresno County Governments this 29th day of May, 2008.

AYES:

NOES:

ABSTAIN:

ABSENT:

ATTEST:

Signed: _____
Trinidad M. Rodriguez, Chairman

I hereby certify that the foregoing is a true copy of a resolution of the Council of Fresno County Governments duly adopted at a regular meeting thereof held on the 29th day of May, 2008.

Signed: _____
Barbara Goodwin, Executive Director

2008/09
COUNCIL OF FRESNO COUNTY GOVERNMENTS
STATE TRANSIT ASSISTANCE FUND
APPORTIONMENT TO MEMBER AGENCIES
Final Estimate

05/01/08

PUC 99313 POPULATION 9,047,720
PUC 99314 OPERATOR 1,159,257

2008/09 Fund Estimate Per State Controller

10,206,977

This estimate is subject to change during the fiscal year.

MEMBER	CENSUS POPULATION 01/01/08	PERCENT	GROSS AMOUNT AVAILABLE	NET FOR 99314 OPERATOR	NET FOR 99313 POPULATION
Clovis	94,278	10.13%	925,542	9,418	916,124
Coalinga	19,063	2.05%	185,240		185,240
Firebaugh	6,811	0.73%	66,184		66,184
Fowler	5,572	0.60%	54,145		54,145
Fresno City	486,116	52.21%	5,814,688	1,090,975	4,723,713
Huron	7,553	0.81%	73,396		73,396
Kerman	13,878	1.49%	134,856		134,856
Kingsburg	11,257	1.21%	109,387		109,387
Mendota	9,787	1.05%	95,103		95,103
Orange Cove	10,774	1.16%	104,694		104,694
Parlier	13,325	1.43%	129,482		129,482
Reedley	25,584	2.75%	248,606		248,606
Sanger	25,046	2.69%	243,378		243,378
San Joaquin	4,521	0.49%	43,932		43,932
Selma	23,284	2.50%	226,257		226,257
Fresno Co.	174,249	18.69%	1,693,223		1,693,223
FCRTA			58,864	58,864	
FCEOC					
TOTALS	931,098	100.0%	10,206,977	1,159,257	9,047,720

**CONSOLIDATED TRANSPORTATION
SERVICES AGENCIES
OPERATIONS PROGRAM & BUDGET
FY 2008/09**

FOR THE

**FRESNO URBAN CTSA
FRESNO RURAL CTSA**

Prepared by:

*Fresno County Economic Opportunities Commission
3120 W. Nielsen, Suite 101
Fresno, CA 93706*

Submitted April 20, 2008

RECEIVED

APR 29 2008

BY: _____
FRESNO COG

**CONSOLIDATED
TRANSPORTATION SERVICES AGENCIES**

**OPERATIONS PROGRAM & BUDGET
FY 2008-09**

**Fresno Urban CTSA
Fresno Rural CTSA**

Submitted April 20, 2008

Prepared By:

Fresno County Economic Opportunities Commission

Preparation of this report has been financed in part through a grant from the U.S. Department of Transportation Federal Transit Administration and through other state and local funds made available through the Council of Fresno County Governments.

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SECTION I. INTRODUCTION

The Consolidated Transportation Services Agencies (CTSA) *Operations Program and Budget* (OPB) for the Fresno Metropolitan Area and Rural Fresno County has been developed by the Fresno County Economic Opportunities Commission (FCEOC) in cooperation with the Council of Fresno County Governments (COFCG) and its co-designates; the City of Fresno (Fresno Area Express/FAX) and the Fresno County Rural Transit Agency (FCRTA).

The OPB is intended to serve the following purposes:

1. Provide a program of operations, including an implementation schedule for new and/or modified services and a program budget for CTSA coordinated and consolidated social service transportation services for the program year July 1, 2008 through June 30, 2009.
2. Serve as a resource document for local-elected officials, social service agencies and the general public.
3. Demonstrate the CTSA's compliance with Section 99275.5 of the Public Utilities Code concerning Transportation Development Act (TDA) Local Transportation Funds (LTF) Article 4.5 claim evaluation criteria and required findings, and with the COFCG Assembly Bill AB 120 *Action Plan* adopted February 1982 and as amended in April 1990.
4. Document efforts to improve coordination and consolidation of social service transportation services in order to:
 - a. Demonstrate compliance with Chapter 1120 of the 1979 California Statutes by addressing and substantiating which of the coordination benefits specifically listed in the legislation should be pursued by the co-designated CTSA's in the Fresno Metropolitan Area and Rural Fresno County.
 - b. Create additional opportunities to utilize supplemental grant funding available from federal, state and local assistance programs to support social service transportation services by demonstrating that "coordination criteria" have been addressed.

SECTION II. GOALS, OBJECTIVES, AND POLICIES

The Fresno Urban and Fresno Rural CTSA has adopted the primary CTSA goals, objectives and policies delineated in Chapter 1120 of the 1979 California Statutes and the Assembly Bill 120 Action Plan. These are as follows:

GOAL:

PROVIDE SAFE, RELIABLE TRANSPORTATION FOR AGENCIES BY PROMOTING IMPROVED COORDINATION AND CONSOLIDATION OF AVAILABLE TRANSPORTATION.

OBJECTIVES:

1. Centralize administration to eliminate duplicative administrative requirements.
2. Identify and consolidate all sources of funding to provide more effective and cost-efficient services.
3. Centralize dispatching for more efficient vehicle use.
4. Centralize maintenance for adequate, regular and more cost-effective vehicle maintenance.
5. Implement an exemplary driver-training program for safer vehicle operation and lower insurance costs.
6. Combined purchasing and pricing bids/quotes for more effective cost savings.

POLICIES:

1. Any centralized administration shall utilize, to the maximum extent possible, existing public and private administrative capabilities and expertise.
2. The following policies provide a framework for developing a sound public transportation system throughout Fresno County. They expand upon previously stated overall Regional Transportation Plan (RTP) goals, objectives and policies and are more specifically targeted toward the public and social service transportation system.
 - Continue to pursue expanded federal, state and local funding for both public and social service transportation.
 - Provide transportation to the eligible agencies within defined service areas, focusing on transportation needs of low-income, elderly and disabled persons.
 - Support coordination and consolidation of social service transportation and promotes effective and efficient use of existing resources.
 - Encourage safety, appropriate frequency of bus service, reasonable fares and the provision of adequate service to satisfy transportation

need which is reasonable to meet.

- Incorporate a variety of public transportation services and vehicles, as warranted, throughout the County.
 - Encourage the private sector to engage in the provision of public transportation services.
 - Advantages and disadvantages of projects are considered; factors include, economic, environmental and social factors.
3. Existing sources of funding utilized prior to the Social Service Transportation Improvement Act (Assembly Bill 120) shall, to the maximum extent possible, be continued.
 4. Consolidation of services shall, to the maximum extent possible, utilize existing agency operating and maintenance personnel and expertise.
 5. The COFCG shall utilize its regulatory role over Transportation Development Act (TDA) funds by monitoring and evaluating the performance of the CTSA's through the TDA claim process, an annual financial audit, an annual productivity evaluation, a triennial performance audit, and the CTSA's compliance with the AB 120 Action Plan.
 6. The COFCG, as part of its on-going transportation planning process, which includes review by various technical committees, shall review CTSA designates' compliance with the AB 120 Action Plan annually, at a minimum.
 7. The COFCG shall review, through the Executive Order 12372 review process, the transportation services offered by social service agencies and their appropriate comments and findings encouraging their participation with the CTSA's, as part of the final A-95 Clearinghouse commentary.
 8. The COFCG shall encourage members to evaluate their financial commitments to local social service projects (which either in full or in part provide transportation services) and make appropriate recommendations for proper coordination with the CTSA in order to maximize the effective use of local transportation dollars.
 9. Overall TDA/LTF Article 4.5 funds shall not be expended without the minimum match requirement with other available funds to the CTSA.
 10. CTSA's shall be required to maintain, at a minimum, an overall farebox revenue-to-operating cost ratio of Fifty Five percent (55%) for all CTSA transportation services. The required farebox revenue may consist of fares, donations and/or social service agency revenues.
 11. CTSA services shall be evaluated annually by the COFCG's Social Services Transportation Advisory Council (SSTAC) Productivity Evaluation Committee. SSTAC evaluation shall include recommendations regarding changes and improvements in existing CTSA services. The SSTAC shall be responsible for reviewing performance standards to be used in the evaluation process. Performance standards shall take into consideration the special needs that are being responded to by the CTSA and also the goals of AB 120. The SSTAC evaluation process shall take place prior to the annual submission of the OPB

to the COFCG to allow for the inclusion of any SSTAC recommendations in the OPB.

12. All new services initiated by the CTSA will be subject to a one-year evaluation process. Each new service will be required to meet specified performance objectives. Public transit systems operated under contract with the CTSA shall be subject to the performance standards and evaluation process used for transit systems operated directly by FCRTA member agencies and other private contractors. The first three months of operations will be utilized to establish and market the new service. New service will be monitored and evaluated at three-month intervals. Modifications to the service, if appropriate, will be recommended and implemented during this time. If, after nine months, it is the opinion of the SSTAC that the service will not meet performance standards, the SSTAC may recommend that the service be discontinued. If the service is to be terminated, the period between nine and twelve months will be used to provide an orderly phase out.

III. DESCRIPTION OF RURAL CTSA SERVICES

The FCEOC and FCRTA, as co-designated CTSA's, have jurisdiction in the Rural Fresno County Area. FCEOC is the lead agency responsible for overall program administration, including the following:

- Liaison with social service agencies
- Data collection
- Development and implementation of the Rural OPB
- Execution of service contracts
- Administrative responsibilities

FCRTA, as the claimant of TDA/LTF Article 4.5 funds for Rural CTSA operations, is the prime administrator of those funds. FCRTA provides technical assistance for OPB development and the COFCG monitors and evaluates FCEOC performance.

Agencies and programs, which comprise the Fresno Rural CTSA, are shown on Exhibit B. Further detail on both the Urban and Rural CTSA services is provided in Sections V and VI.

IV. STATUS OF URBAN AND RURAL OPERATIONAL OBJECTIVES

Since its inception, the Fresno Urban and Rural CTSA has made significant progress in implementing several of its operational objectives, as follows:

A. Centralized Administration

The Fresno Urban and Rural CTSA currently administers transportation services for numerous social service programs and various FCRTA transit systems.

Centralized administration of the Fresno Urban and Rural CTSA has resulted in an ability to amalgamate with other agencies to provide a broader-based and a more comprehensive view of service needs and objectives. This enhanced planning capability has resulted in a more effective utilization of available funds. The Fresno Urban and Rural CTSA has continued to serve as a technical advisor and clearinghouse for small community-based organizations and other governmental member agencies. Staff time devoted to administration has been reduced and other cost savings have been affected as a result of increased technical expertise utilized in service planning and delivery. As the CTSA we continue to coordinate with various service agencies in preparing the FTA 5310 grant.

B. Staff Changes

In an effort to offer opportunities from within our agency, we developed an in-house incentive for supervisory personnel to obtain Classroom Training and Behind-The-Wheel training certificates. Three levels of supervisors were initiated with Transit Systems Supervisor III designated the higher level as classroom trainer, Transit Systems Supervisor II as a Behind-the-Wheel trainer, and Transit Systems Supervisor I as entry level. All three levels are Duty Supervisors and equally over see the day to day operation.

The Duty supervisor concept, as opposed to the contract specific supervisor

has proven beneficial and effective. The management staff is stronger and more knowledgeable in all areas of the operation. Our in-house promotion and opportunities has proven successful and the concept will continue.

During FY 2007/08 A Transit Systems Supervisor Trainee started a 12 month training program as a result of the retirement of a twenty-three year veteran supervisor.

The year 2007/2008 continued to be a challenging year regarding the recruitment of drivers. The statewide shortage of drivers was severely felt in Fresno County but appears to be easing a bit. The CTSA, in an effort to recruit more drivers worked with our Human Resource Office to keep "Open Requisitions" throughout the year, and included a Job Fair. We also started an in-house training program whereby we train interested parties, who want a career in transportation, are trained. This has proven to be successful as we were able to fill all vacant positions. We continue a relationship with a For-Profit Driver Training Agency and Fresno Center for New Americans for a source of potential drivers.

FCEOC continues to offer a competitive benefit package to qualified drivers effective which helps promote work force longevity. Our in house training program and benefit package has allowed for greater driver longevity and retention.

C. Consolidation of Funding

The Fresno Urban and Rural CTSA anticipate various operating revenues from social service agencies in FY2008-09. Since August 1987, the Fresno Urban and Rural CTSA's have been collecting donations from participating seniors. This additional revenue helps achieve the farebox and program matching fund requirements.

The CTSA must rely on all available funding sources to replace existing vehicles that exceed budgeted maintenance costs due to age and high mileage. As necessary, the Fresno Urban and Rural CTSA applies for Federal Transportation Administration (FTA) Section 5310 capital grants to purchase new social service transportation vehicles and other equipment such as two-way radios, wheelchair lifts and computer equipment. Section 5310 grants require a local match of funds.

We have applied for eight (8) vehicles in FY 2007/08 and we are expecting delivery in early 2009.

Beginning in FY1993-94, the San Joaquin Valley Unified Air Pollution Control District initiated a process to apply for DMV Motor Vehicle Registration Fees (AB2766), now referred to as the REMOVE Program, earmarked specifically for clean air purposes. As appropriate, the FCEOC/CTSA will continue to appraise this valuable funding source and strive to play a role in improving air quality.

D. Centralized Dispatch and Route Consolidation

The CTSA continues to use the centralized dispatching system for transportation routes, both Urban and Rural. Kingsburg Transit's operation, however, requires the use of a previously existing dispatching system operated out of the Kingsburg City Hall, which continues to run effectively. The Kingsburg dispatchers remain in contact with the CTSA central dispatch unit for emergency situations. During the 2001/2002-expansion year we were able to offer a full fringe benefit package to the Kingsburg dispatchers and will continue to do so in 2008/2009.

FCEOC's Food Services Program continues to have a measurable positive effect on the routing system of the meal delivery program and other related operations. As a direct result of this centralization effort, the Fresno Urban and Rural CTSA is able to consolidate different types of meal delivery systems, merge a number of existing routes and eliminate others.

FCEOC continues to seek timesharing and ridesharing opportunities to maximize its fleet efficiency. This is especially evident in our various supports of social service agencies and our accommodation for special field charter trips. We are able to include most field trip requests while continuing to serve our contracted services.

E. Centralized Maintenance

One of the major goals of the Fresno Urban and Rural CTSA is to establish and offer a preventative maintenance program that provides on-site maintenance for Fresno Urban and Rural CTSA-associated program vehicles. To accomplish this goal, all-preventative maintenance work (defined as tune-ups, oil changes and lubes, complete brake work and other minor repairs) is performed at the CTSA maintenance service facility, located at 3120 W. Nielsen Avenue in Fresno, by trained professional certified mechanics. This preventative repair work is required by California Highway Patrol regulations. All repairs are performed according to existing preventive maintenance schedules approved by the California Highway Patrol (CHP) for all motor carriers. All repairs are subsequently recorded and filed as approved by the California Motor Carrier Division for general record keeping and vehicle history documentation. Additionally the maintenance department is currently utilizing maintenance tracking software, which has greatly enhanced our record keeping, and reporting capabilities.

The Fresno Urban and Rural CTSA, as part of its OPB, commenced operation of a centralized maintenance facility on March 3, 1987. The original facility had two service bays and the necessary equipment to conduct repairs (i.e.; Sun Scope, brake lathe, overhead floor hoist and air compressor with overhead lines). The maintenance facility has five full-time staff comprised of one lead mechanic and three mechanics.

During 2004/2005, construction of a new maintenance facility was approved. The new facility is 5,000 square feet, with eight service bays and new equipment. We received permits from the Fresno City Planning Department on December 2005 to begin construction. The facility

was opened June 18, 2006 and continues to be a productive and efficient operation for us.

The CTSA continues to offer very competitive labor rates for maintenance service to our customers.

F. Drivers Training and Safety

The Fresno Urban and Rural CTSA, as mandated by funding sources and its insurance carriers, has developed a comprehensive program for training and orientation of all CTSA and FCRTA drivers. The program is open to the City of Fresno, Fresno Area Express (FAX), the City of Clovis, the Fresno County Rural Transportation Agency (FCRTA), as well as various other transit agencies working with the CTSA.

On January 1, 1989, the General Public Paratransit Vehicle (GPPV) Driver's Licensing Requirements became effective. General public, demand-response transit drivers were required to obtain a new "certificate" through the CHP by July 1, 1989. The CTSA developed and implemented a program, in coordination with the Fresno Unified School District (FUSD) and the FCRTA, designed to provide forty hours of specified instruction and behind-the-wheel training to equip each driver with the knowledge required to pass the CHP test and receive the GPPV driver's certificate and/or a school bus certificate and consistently implements all pertinent information and requirements.

FCEOC continues to use the expanded mandatory driver inservice meetings held six times per year. This training is to allow for the demands of specialized and more situational training for the diverse clientele FCEOC is now serving.

The Safety Team, which meets six times per year, continues to have a positive impact on our safety record. This Safety team is comprised of two employees in the driver classification and/or mechanic classification, a supervisor and a manager. The goal of this team is to discuss any vehicle or on the job accidents or injuries and identifies safety precautions and measures in an effort to prevent or reduce future incidents. Drivers have the opportunity on a monthly basis to offer safety suggestions. The Safety Committee will review these suggestions and they are reviewed at the mandatory safety meetings.

The FCEOC has implemented a Zero Accident Program for all on the job injuries. This is an incentive based program, which is to instill a safety first attitude for all FCEOC employees. In addition, FCEOC has recently employed Workers Compensation Carriers and has employed a broker who offers a practical approach regarding monitoring driver operations, including offering safety suggestions. Our carrier visits us regularly to update us on new technology and review safety in operations.

On-going training programs are routinely scheduled to orient new employees and satisfy in-service training requirements for on-board drivers. Certified supervisors, on a regular basis, conduct Cardiopulmonary Respiratory (CPR) and First Aid Programs. Training is tailored to meet special group needs. In addition certified driver instructors receive training, from the CHP, American

Red Cross and our insurance carrier representatives. A safety video library is continually being expanded to ensure that we have the most updated comprehensive and progressive training program for all participating CTSA agencies. During this past year we added the following video Safety Training tapes:

- Decide Smart Arrive Safe
Railroad Cross Safety Training
- Defensive Driving – 15 Passenger Van
- Driven to Distraction
- How to make Healthy Lifestyle changes

Further, the Fresno Urban and Rural CTSA is active in the refinement of a Caltrans Risk Management Program, developed in cooperation with the California Association for Coordinated Transportation (CalACT). The CTSA's insurance carrier is the Non-Profits United Vehicle Insurance Pool of Oakland, California. They continue to refine the safety program to meet social service transportation program safety training and insurance needs.

The CTSA continues to be enrolled, as required by TDA regulations, in the California Department of Motor Vehicle (DMV) Pull Notice Program. This program allows the employer to request and receive updated driver information on employees DMV records automatically. It enables the CTSA to readily identify a driver who is accumulating a negligent operator's record and whose license has been suspended or revoked.

These training and risk management efforts have contributed to a significant reduction in preventable accidents therefore abating the increase in insurance premiums. The CTSA insurance carrier has worked with us in a continuing support for ideas to keep our training program on a forward track. These conversations have resulted in a more comprehensive plan to reduce accidents with a safety-first attitude for all drivers and staff.

During 2004 the FCEOC began to study the possibility of our insurance carrier expanding its coverage to Worker's Compensation. After much study and deliberation, FCEOC became a charter member. We have received positive results from this endeavor as we are achieving lower Worker's Compensation rates and reduced claims.

G. Combined Purchasing

Since the relocation of the Fresno Urban and Rural CTSA in October 1985 to its facility at 3120 W. Nielsen Avenue in Fresno, combined purchasing has continued to maintain lower overall costs. This allows us to receive discount pricing due to volume purchasing. Vendor deliveries are used to keep on hand inventories at minimum, but efficient levels. In August 1993, the CTSA transitioned to an automated retail card lock system for vehicle fueling for improved cost and management controls. This system continues to work well in 2006. Vehicle purchasing is done in accordance with FCEOC purchasing procedure, which has proven to be effective in the overall cost savings to Transit Systems

The maintenance facility plays an integral role in the effort to maximize potential

savings of combined purchasing which will lower the cost of providing transportation to Fresno Urban and Rural CTSA clients and participating agencies.

SECTION IV. PERFORMANCE EVALUATION

The Productivity Evaluation is conducted annually to assess the progress of transit operators who receive State Transportation Development Act (TDA) funds and to recommend potential productivity improvements. The California Public Utilities Code 99244 requires that "Each transportation planning agency shall annually identify, analyze and recommend potential productivity improvements which could lower the operating cost of those operators who operate at least 50% of their vehicle service miles...within the area under its jurisdiction."

The Consolidated Transportation Service Agencies (CTSA's) for both the metropolitan and rural areas were evaluated in accordance with the "Assembly Bill 120 Action Plan" (February 1982) policy.

State law also requires a Triennial Performance Audit of each transit operator (PVC 99246-99249). During FY 2004/2005 Pacific Municipal Consultants Inc., conducted our TDA Performance Audit. The audit reflected FY's 2000/2001, 2001/2002 and 2002/2003. Final recommendation and progress are reflected in this section of the Operation Program and Budget in sub-heading II. The 2003/2004, 2004/2005, and 2005/2006 years were completed in the Spring of 2007.

The Council of Fresno County Governments (COFCG) undertakes both of these evaluations. The results of these evaluations and performance assessments are described below.

I. PRODUCTIVITY EVALUATION 2006/2007: EVALUATION RECOMMENDATION AND PROGRESS

A. Comply with the Triennial Performance Audit Recommendations for FY 03/04, 04/05, 05/06.

Pacific Municipal Consultants Inc., conducted the Triennial Performance Audit for FY 2003/04, 2004/05, 2005/06 and made one recommendation. FCEOC concurs with the recommendation and is currently implementing:

Continue to work closely with Fresno COG and Partner Agencies on the Coordinated Public Transit-Human Services Transportation Plan.

The Fresno COG is currently developing the County's Coordinated Public Transit/Human Services Transportation Plan, a federal requirement of SAFETEA-LU legislation. As the intended purpose of the plan is for the COG to develop a coordinated countywide social service plan that will become a blueprint for spending multiple federal transit grants for coming years, it is important for FCEOC to provide input through its representation on the Fresno COG Social Services Transportation Advisory Committee (SSTAC) and Coordinated Public Transit-Human Services Transportation Advisory Council.

The FCEOC fully participated in developing the Fresno County Coordinated Human Service Transportation Plan under the direction of the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A legacy for users (SAFETEA-LU).

The Plan takes stock of community needs and therefore gaps in service where documented. Based on the plans implementation and strategies were developed for 1-5 years and beyond. The Plan was adopted by the Fresno Council of Governments in March 2008 and submitted as specified by the Federal Transit Administration (FTA).

B. Pursue contracting of service and continue to consider the potential for and encourage private sector participation in the public transportation planning/service delivery process, and investigate other potential funding sources.

The FCEOC Transit Systems remain committed to contracting with the public sector for transportation service. FCEOC Transit Systems provides driver and back up vehicle as necessary to transport their clients to an from the center.

FCEOC continues to encourage and make aware the services available in other transportation agencies.

FCEOC continues to explore other funding sources. The revenue from the social service contracts is adjusted at the end of every month o balance the budget.

C. Continue to coordinate with other general public paratransit service providers to jointly provide the State-required 40 hours of specified training and behind-the-wheel instruction.

FCEOC Transit Systems continue to train drivers to meet state and federal regulations. FCEOC employs three (3) full time certified Behind the Wheel and one (1) Classroom trainer. Also, FCEOC staff continues to provide CPR/Fist Aid, and safety training to other agencies. FCEOC continues to seek opportunities with other social service agencies on driver training programs.

In the FCEOC's Federal Transportation Administration Section 5310 Grant Application, a list of coordinated training programs with the Family Health, Inc., the United Cerebral Palsy of Central California and the West Care Agencies, and the Fresno Empowerment Institute is attached. We encourage these agencies to attend the CTSA driver safety meetings that are scheduled six (6) times per year. The meetings cover variety of topics including sensitivity training for elderly and disabled clients, defensive driving, emergency and evacuations procedures, and safety equipment-Fire Extinguishers, Flares and First Aid Kits and loading and unloading. Behind-the-Wheel Training is available as scheduled. Annually, FCEOC participates in the California Association of School Training Officials (CASTO) and the Yosemite Community Education seminar.

The Annual California Association for Coordinated Transportation (CalACT) conduct Consolidated Transportation Service Agency (CTSA) roundtable to share and update CTSA designated location to exchange information and ideas. FCEOC participates in these roundtables.

D. Address responsibilities under the Americans with Disabilities Act of 1990.

The ADA of 1990 remains to FCEOC, to provide services that accommodate the objectives of ADA. FCEOC also continues to attend ADA sponsored Workshops and seminars to remain effective/current in ADA related issues. Following the Federal Transit Administration (FTA) Section 5310, FCEOC continues to provide wheelchair equipped/accessible school buses and vans.

We have ordered the ADA accessible Bus with full wheel-chair tracking and lift seats systems. Not only dose this allows the maximum amount of disabled passengers possible, but it also allows configuration other passenger needs.

E. Address responsibilities under the Clean Air Act Amendments of 1990, the San Joaquin Valley Unified Air Pollution Control District Air Quality Plan, the City of Fresno Transportation Management Plan, and the Council of Fresno County Governments Transportation Control Measures Plan, and the Congestion Management System (CMS).

FCEOC continuously reviews the progress and recommendations from the Air District and the COFCG regarding the feasibility of implementing transportation control measures applicable to public/social service transportation. In FY 1997-98, FCEOC received funding from the Air District for REMOVE Program (Assembly Bill 2766) for alternatively fueled vehicles to support its transportation program.

FCEOC is reviewing the actual implementation of this contract due to the inherent nature of CNG restraints on vehicle range, fuel tank remodification costs, fuel accessibility, longer refueling time, and the effects of the valley heat on CNG fuel tank capacity. We have recently experienced problems with the CNG vehicle warranty repairs at the local distributors. We are awaiting commitments from the manufacturers in order to proceed further into the CNG fueled arena. FCEOC remains committed to explore alternate fueled vehicles as expressed by our recent training of FCEOC maintenance mechanics in CNG related repairs.

F. Continue to perform community outreach and marketing activities in an effort to increase ridership and improve public awareness and perception of public transit.

FCEOC Transit Systems continues to consolidate and coordinate services by its outreach and marketing efforts. We work with Fresno County Case Workers to increase ridership on the CalWORKS systems to assure efficiency and productivity. When other systems had space available we added Adult Day Health Care Provider clients to existing routes. We participate in community service events to advertise service and use our agency network to maintain lots of potential entities that may have a use for our service

G. Coordinate with the Fresno County Department of Social Services to plan and implement transportation strategies focused on addressing the State mandated Welfare to Work-CalWORKS program.

FCEOC continues to renew its contract with the Fresno County Department of Social Service to transport CalWORKS clients during non-traditional hours from 6:00 pm to 6:00 am seven days a week. FCEOC continues to have a positive impact on the lives of these participants that are transported to work, training sites, and to children to day care centers. Meetings are held regularly with the County to assure eligible clients are receiving these services. An RFP for fiscal year 2007/2008 has been submitted.

II. TRIENNIAL PERFORMANCE AUDIT

Pacific Municipal Consultants, Inc., completed a Triennial Performance Audit for FY 2003/04, 04/05, and 05/06.

Functional areas of the CTSA along with their recommendations for improvement and suggested implementation time frames are listed below. These recommendations are incorporated into the proposed FY2007-2008 CTSA Productivity Evaluation.

Listed below are our responses to their recommendations:

1. *Continue to work closely with Fresno COG and Partner Agencies on the Coordinated Public Transit-Human Services Transportation Plan.*

The Fresno COG is currently developing the County's Coordinated Public Transit/Human Services Transportation Plan, a federal requirement of SAFETEA-LU legislation. As the intended purpose of the plan is for the COG to develop a coordinated countywide social service plan that will become a blueprint for spending multiple federal transit grants for coming years, it is important for FCEOC to provide input through its representation of the Fresno COG Social Services Transportation Advisory Committee (SSTAC) and Coordinated Public Transit-Human Services Transportation Advisory Council.

FCEOC concurs and will comply with the recommendations.

SECTION V. THE FRESNO URBAN CTSA

I. BACKGROUND

The COFCG's "AB120 Action Plan" co-designates FCEOC and the City of Fresno as the CTSA's with jurisdiction in the Fresno Metropolitan Area. The FCEOC, as lead social service agency, is responsible for coordinating and consolidating the transportation services of social service agencies. This includes development of social services transportation data, needs assessment, implementation strategy for consolidated/coordinated operations, contractual relationships, marketing and outreach and overall administration of urban social service transportation operations.

The Fresno Urban CTSA initiated services on April 1, 1983. The Fresno Urban CTSA provides coordinated/consolidated transportation services to the clients of social service

agencies operating social service programs. The FCEOC's CTSA provides service to a myriad of agencies, which are described in greater detail below.

The OPB primarily reflects the services CTSA provides in the Fresno Urban and Rural areas for which TDA/LTF Article 4.5 funds are allocated. Some of the non-LTF Article 4.5 services provided by the CTSA, however, are described later in this section to provide a comprehensive view of the diversity of services offered by the CTSA. As a claimant of TDA/LTF Article 4.5 funds, FCEOC is a fiscal agent for Fresno Urban CTSA operations involving participating social service agencies in the Fresno Metropolitan Area.

II. DESCRIPTION OF EXISTING AND PROPOSED CTSA SERVICES IN THE FRESNO METROPOLITAN AREA (SUPPORTED BY TDA/LTF ARTICLE 4.5 FUNDS)

The agencies listed below currently and are proposed to continue to participate in the Fresno Urban CTSA in FY2007/08.

AGENCY	PROGRAM
1. Local Conservation Corps	(Vehicle Maintenance)
2. FMAAA Senior Transportation	(Elderly Transportation)
3. FCEOC	<i>Senior Meals/Summer Lunch</i> (Congregate Meal Delivery) (Vehicle Maintenance)
	<i>Head Start</i> (Student Transportation) (Congregate Meal Delivery) (Vehicle Maintenance)
4. St. Agnes - ADHC	(Elderly Transportation) (Vehicle Maintenance)
5. Masten Towers	(Elderly Passenger Transp.) (Vehicle Maintenance)
6. Nikkei	(Vehicle Maintenance)
7. West Fresno Health Coalition	Driver (Passenger Transportation)
8. Sanctuary	(Vehicle Maintenance)
9. Senior Citizens Village	(Elderly Transportation) (Vehicle Maintenance)
10. Fresno County Cal WORKSs	(Passenger Transportation)
11. Central Valley Regional Center	(Develop. Disabled Transportation) (Vehicle Maintenance)

- | | |
|---|--|
| 12. Various Chartered trips for Social Service Agencies and Non-Profits | (Vehicle Maintenance)
(General Transportation) |
| 13. United Cerebral Palsy | (Emergency Coordinated
Back- up Transportation) |
| 14. Third Floor Program | (Emergency Coordinated
back up Trans.) |
| 15. West Fresno Health Care Coalition | (General Transportation as
needed) |
| 16. Fresno County Department Of Education | (General Transportation) |

A more detailed description of CTSA's overall services is provided on the following pages, the categories "Timesharing and Ridesharing Services" versus "Consolidated Services."

A. Fresno Urban Timesharing and Ridesharing Services

Timesharing and Ridesharing Services provided by the Fresno Urban CTSA are consolidated into the City Transportation Network consisting of seventeen shared routes providing transportation and meal delivery to eight social service programs. A description of each program is provided in addition to program activity over the past two fiscal years (refer to Exhibit C).

1. FMAAA Senior Transportation Program

This program provides passenger transportation for senior citizens to locations throughout the City of Fresno. Service is provided each weekday.

2. FCEOC Food Services Senior Congregate Meal Program

The Congregate Program provides meal delivery service to various metropolitan area sites for the senior citizens of Fresno. Hot meals are delivered to specified sites each weekday.

3. Head Start Program - Meal Delivery

This program provides meal delivery for students to designated sites throughout Fresno each weekday. Services are provided to seventeen urban Head Start sites during the school year. The service operates approximately 154 days annually during the school year.

4. St. Agnes - Adult Day Health Care (ADHC)

The Urban CTSA provides a fixed route service five days per week for a total of seven routes. Services for this program started December 9, 1996. This program provides transportation for clients of St. Agnes ADHC program.

5. Masten Towers

This program provides passenger transportation services to senior citizens living at the Masten Towers Complex in Downtown Fresno. This service assists these citizens with inner-city mobility and provides transportation service to special outings as needed. One vehicle provides service three days a week and is available for special trips upon request.

6. Central Valley Regional Center

FCEOC has been providing contract services with CVRC to provide weekday round-trip passenger service from the program's developmentally disabled consumer's residence to various training and educational sites throughout Fresno county.

7. Charter Trips for social service agencies and Non-Profits.

Transit Systems provides special transportation services for non-profit groups, such as the Police Activities League, Barios Unidos, Headstart sites, Hinton Center, Fresno County Dept. of Education, City of Fresno, Fresno County Rural Transit Agency etc. upon availability of vehicles and driving personnel.

8. Third Floor

Third Floor provides emergency vehicle back-up services to FCEOC upon request. Coordinated training and dispatch service made available.

9. Fresno County CalWorks

Provides ridesharing for clients during non-traditional hours 6:00 pm 6:00 a.m seven days per week. Clients are transported to job training or day care facilities for their children.

B. Fresno Urban Consolidated Services

The Fresno Urban CTSA provides consolidated transportation services to a variety of social service programs as described below.

1. Local Conservation Corps

The Urban CTSA provides vehicle maintenance for this program, which provides conservation training at designated sites.

2. FCEOC Head Start Program - Transportation

This program provides transportation service each weekday during the school year for students to fifteen Head Start sites.

3. Nikkei Program

The Urban CTSA provides vehicle maintenance and back up services to this program. The Nikkei Program provides passenger transportation service for Asian American seniors throughout Fresno. The Fresno Urban CTSA provides this service under subcontract with Nikkei. This service operates approximately 7.5 hours a day. The Urban CTSA provides back-up services.

4. Sanctuary

The Urban CTSA provides vehicle maintenance for the Sanctuary vehicle. Transportation services are provided to clients of this program, which is designed to provide a safe environment for at-risk youth.

5. Senior Citizens Village

The CTSA initiated service on April 8, 1994 under contract with the Senior

Citizens Village located on South Chestnut Avenue. The CTSA provides demand-responsive transportation services for Senior Citizens Village residents eight hours Friday's using one fifteen passenger van.

SECTION III. PROPOSED FY 2008-09 BUDGET

The Urban CTSA FY 2008-09 combined capital and operating budget is estimated at \$6,129,734. This revenue includes a projected \$937,696 in Article 4.5 TDA funds, TDA 4.5 carryover of \$1,062,105, \$3,685,512 in social service revenue, and a FTA proposed grant of \$444,421.

AGENCY	PROGRAM
1. FMAAA Senior Transportation	(Elderly Transportation) (Vehicle Maintenance)
2. FCEOC	<i>Food Services Senior Meals</i> (Congregate Meal Delivery) (Vehicle Maintenance) <i>Head Start</i> (Student Transportation) (Summer Food Service Program) (Congregate Meal Delivery) (Vehicle Maintenance)
3. Fresno County Rural Transit Agency (Public Agency Contract Services)	Fowler Transit (Shared General Public & Social Service)

	<i>Kingsburg Transit</i> (General Public)
	<i>Orange Cove Transit</i> (General Public Inter-City Service)
	<i>Selma Transit</i> (Saturday Only) (General Public)
	<i>Southeast Corridor Service</i> (Back-Up Service to Inter-City Common Carrier Service for Elderly and Disabled)
4. Ridesharing Services	<i>Firebaugh Transit</i> (Public Agency Contract Services) (Shared General Public & social service)
	<i>Huron Transit</i> (Shared General Public & social service)
	<i>Mendota Transit</i> (Shared General Public & social service)
	<i>Orange Cove Transit</i> (In-City) (Shared General Public & social service)
	<i>Parlier Transit</i> (Shared General Public & social service)
	<i>San Joaquin Transit</i> (Shared General Public & social service)
	<i>Auberry Transit</i> (Shared General Public & social service)
5. Del Rey Service Center	(Elderly Transportation& General Public)
6. Fresno County Office of Education	(Student Transportation)
7. Central Valley Regional Center	(Disabled Passenger Transportation)
8. Charter Trips for Social Service agenciesAnd Non-Profits.	General Public transportation (Vehicle Maintenance)

9. **Fresno County Department of Education**

Provides transportation to two programs: Transports students pursuing medical oriented education from rural areas to Sunnyside High School.; and students involved in Court School Education to the South Valley.

A. Fresno County Rural Timesharing Services

The social service programs and public transit contracts listed below comprise the Rural CTSA Timesharing operations. A description of each program is provided in addition to existing FY2007-2008 and projected FY2008-2009 program activity (refer to Exhibit I).

1. Senior Transportation Programs

Approximately five (5) hours of daily transportation service is provided for seniors living in Auberry and the surrounding areas.

Del Rey Service Center operates four (4) hours per day five days per week transporting seniors to the Del Rey Meal Center and Sanger region.

2. FCEOC Food Services Senior Meals and Summer Lunch Program

Congregate senior meal delivery service is provided to nineteen rural communities and anticipates serving fifteen sites for Summer Lunch programs.

3. FCEOC Head Start Program - Meal Delivery

This program provides meal delivery for students to fifteen (15) designated sites throughout Fresno County each weekday. Services are provided during the school year. Meal delivery is also provided to other rural Head start sites on a requested basis.

B. Fresno Rural Ridesharing Services

1. Central Valley Regional Center (CVRC)

FCEOC has been providing contract services with CVRC to provide Weekday round-trip passenger service from the program's Developmentally Disabled consumer's residence to various training and Educational sites Throughout Fresno County.

2. Special Functions

Transit Systems provides transportation for special functions for various non-profit agencies within Fresno County such as miscellaneous Head start field trips, and the summer job training seminars for the Workforce Development Board.

C. Fresno County Rural Consolidated Services

The Rural CTSA augments senior travel on the following routes.

1. Auberry Transit

FCRTA contracts with FCEOC to provide service as Auberry Transit. Service was provided by an ADA-accessible, alternatively fueled van, a recent change of vehicles was to which is fueled by unleaded gas. The FCEOC operates this system for (6) hours per day as a general public and senior transportation route.

2. Del Rey Transit

The Rural CTSA began operations of the Del Rey community service in September 1984. The service provides intra-community service and inter-city community service to Sanger on a demand-response basis four hours per weekday. The service is primarily oriented to serve senior citizens.

3. Firebaugh Transit

The FCRTA contracted with FCEOC/CTSA to provide lift-equipped, intra-city public transit services. Intra-city service hours increased one hour to match activities and programs at the Senior Center (7:00 A.M. to 5:30 P.M.)

4. FCEOC Head Start Program - Transportation

The Rural CTSA provides transportation services to twelve Head Start sites in Rural Fresno County. The service operates a total of approximately five days per site, 168 days per year; hours fluctuate due to various field trip outings.

5. Huron Transit

The transit is provided under contract with FCEOC/CTSA. Lift-equipped services are available (5 days a week Monday - Friday) from 6:00 A.M. to 5:00 P.M.

6. Mendota Transit

Mendota Transit provides demand-responsive, lift-equipped in-city services in its Sphere of Influence from 7:00 a.m to 5:30 p.m. Mendota Transit is operated by the FCEOC/CTSA in cooperation with FCRTA.

Recent residential and commercial development has resulted in increased demand for transit service. Marketing programs have been implemented in an attempt to attract a patronage representative of a community the size of

7. Orange Cove Transit

Orange Cove Transit has operated a lift-equipped van within its Sphere of Influence for ten hours each weekday on a demand-response basis. Orange Cove Transit is operated by the FCEOC/CTSA in cooperation with FCRTA.

8. Parlier Transit

Parlier Transit operates lift-equipped, demand-response service within its Sphere of Influence from 7:00 am to 4:00 pm. (5 six days per week Monday thru Friday). Parlier Transit is operated by the FCEOC/CTSA in cooperation with FCRTA.

9. Fresno County Office of Education

This contract, awarded February 1998, transports students from the Fowler/Selma/Laton south valley areas for specialized training classes for the Fresno County Office of Education Tielman Center. Additionally a separate service transports students from the south valley area to Sunnyside High for a Doctors Academy program.

D. General Public Transit Service (FCRTA Contracts)

1. Auberry Inter-City

Driver circulates to pickup passengers with prior reservations between 8:00 a.m to 10:00 a.m. The driver transports to Fresno-Clovis Metro. Area and drops between 10:00 a.m to 11:30 a.m. The driver resumes Picking up passengers in Fresno-Clovis Metro Area between 1:00 p.m to 3:00 p.m and transport passengers back home between 3:00 p.m to 5:00 p.m. This service operates one day per week on Tuesdays.

2. Biola Transit

Biola Transit began operations in October 2006, as an 8 hour t5 day per week service. Due to lack of ridership it began in 2-07 as a 1 day per week service, for general public and seniors.

3. Fowler Transit

Fowler Transit began operations in July 2006, as a 10 hour 5 day per week service, provides demand-responsive, lift-equipped in-city service in its Sphere of Influence from 7:00 a.m to 5:30 p.m. Fowler transit is operated by the FCEOC/CTSA in cooperation with FCRTA. It expanded to 2 vehicles, 8 hours per day, 5 day per week service in July 2007.

4. Huron Inter-City Transit

Inter-City, lift-equipped services to Fresno are available via Coalinga Transit six days per week. Ridership is generally high due to day care, senior, disabled and general public activity.

5. Kingsburg Transit

Kingsburg Transit provides 55 hours of weekly intra-city service with one lift-equipped vehicle.

6. Orange Cove Inter-City Transit

Inter-city, lift-accessible fixed-route service is also offered twice daily, linking Orange Cove to Fresno via Reedley, Parlier and Sanger to Fresno. This service provides transportation 5 days per week 6:00 am-6:00 pm.

7. San Joaquin Transit

San Joaquin Transit has consolidated with Westside Transit to provide lift-equipped demand-responsive service in its Sphere of Influence and the unincorporated communities of Cantua Creek, El Porvenir, Halfway, Three Rocks and Tranquillity weekdays for ten hours daily.

8. Selma Transit

Intra-City and Inter-City Operations

Selma Transit operates three lift-equipped vehicles on a demand-response basis during a ten-hour period each weekday. Saturday service also is available through an FCEOC/FCRTA contract. Limited "on-call" service to the Selma Airport is available on request.

City dispatch personnel have controlled ridership demand through trip grouping and coordination of vehicles.

9. Southeast Corridor Service

An inter-city service responsibility for the patrons desiring elderly and disabled service from Kingsburg, Selma and Fowler to Fresno is provided through a contractual service agreement between the FCRTA and the Rural CTSA. A lift-equipped vehicle is provided by the FCRTA.

10. Westside Corridor

An inter-city service responsibility for the patrons desiring elderly and disabled service from Firebaugh, Mendota, Kerman and San Joaquin Transit to Fresno is provided through a contractual service

III. PROPOSED FY 2007-08 CTSA SERVICES IN RURAL FRESNO COUNTY AREA.
A. Service Priorities

The Rural CTSA established the following as priorities for new services.

1. Support specialized inter-city transportation for the elderly and disabled.
2. Support specialized service to unincorporated areas.
3. Work with FCRTA to support social service transportation coordination with public and private agencies.

A major objective of the rural program is to eliminate duplication of service, which occurs where services are not responsive to client needs. Coordination of inter-city service scheduling and dispatch would have the greatest priority.

Support of services in the unincorporated areas would be predicated on the ability of such service to meet reasonable performance goals and objectives.

In order to promote greater equity in the funding of CTSA services, it is recommended that TDA/LTF Article 4.5 support of specialized services for the elderly and disabled be allocated, to the extent possible, to various cities based on the proportion which would be justified given the population of the city and the surrounding areas. These funds would be used to support both intra-city and inter-city services. If additional funds were required to support specialized services to a given city, TDA/LTF Article 8c funding should be utilized. The TDA/LTF Article 4.5 funds allocated to the Rural CTSA (based on the unincorporated population in Fresno County) should be used to support specialized services in unincorporated areas and inter-city services in unincorporated areas and inter-city disabled accessible "back-up" services. Any remaining funds should be used to augment specialized services provided by the FCRTA sub-systems. These expanded services would be required to meet reasonable performance goals.

In those cities where public transit exists primarily to meet elderly and disabled needs, it is recommended that services be provided in a manner that emphasizes "specialized services" rather than "general public." Funding should be shifted from TDA/LTF Article 4 to a combination of Article 4, 4.5 and 8c. This would enhance the contracting of services with a provider who is responsive in addressing elderly and disabled transportation needs.

IV. PROPOSED FY 2008-09 BUDGET

The total FY 2008-09 Rural CTSA capital and operating budget is estimated at \$2,442,747. This includes operating revenue projected at \$1,778,580. in social service funding and \$499,312. in TDA 4.5 funds, and \$164,855. in TDA 4.5 carryover funds.

SECTION VII. FY2008-09 URBAN AND RURAL CTSA SERVICE IMPROVEMENT PROGRAM

I. SERVICE IMPROVEMENT PROGRAM OBJECTIVES

The following reflects program development objectives to be used as guidelines in the implementation of Fresno Urban and Rural FY 2008-09 OPB.

A. General Administration

1. Utilize to the maximum extent possible LTF funds to help subsidize qualified social service agencies with their transportation needs.
2. Continue to seek more efficient and cost effective measures as a means of maximizing resources in an effort to meet the transportation need of social service agencies.
3. Seek additional transportation contracts, to the extent possible, that do not require additional TDA/LTF Article 4.5 funding in an effort to lower overhead and stretch the LTF funds.
4. Consolidate transportation service where feasible.
5. Encourage and support supervisory staff to obtain higher training certificates
6. Continue to explore funding to purchase routing/scheduling software
7. Continue to foster cooperative working relationships between the Fresno Urban and Rural CTSA co-designates in an effort to assure effective coordination between public transit and social service transportation providing focusing on the following areas:
 - a. Seek additional areas for coordination/consolidation of transportation routes and subsystem to eliminate duplication and assure a seamless and effective system.
 - b. Compatibility of administrative system, such as management information system (MIS) and accounting system, in order to eliminate duplicated efforts and assures smooth transition to coordinate services where public transit operators provide social services.
 - c. Shared cost-saving measures, such as coordinated management, purchasing of fuel, maintenance and supplies, and insurance, coordinate driver training programs and coordinated central dispatching.
8. Continue to be active in the Social Service Transportation Advisory Committee (SSTAC) and Transportation Technical Committee (TTC).

SECTION VII. FY2008-09 URBAN AND RURAL CTSA SERVICE IMPROVEMENT PROGRAM

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 - b. Compatibility of administrative system, such as management information system (MIS) and accounting system, in order to eliminate duplicated efforts and assures smooth transition to coordinate services where public transit operators provide social services.
 - c. Shared cost-saving measures, such as coordinated management, purchasing of fuel, maintenance and supplies, and insurance, coordinate driver training programs and coordinated central dispatching.
8. Continue to be active in the Social Service Transportation Advisory Committee (SSTAC) and Transportation Technical Committee (TTC).

B. Personnel Management and Training

1. Examine staffing requirements necessary to manage growth and encourage Supervisor staff to obtain higher training certificates.
2. Review personnel management practices and provide training to program supervisors on personnel management, performance evaluation and disciplinary practices.
3. Continued compliance with Department of Transportation Drug and Alcohol Testing Program.
4. Provide maximum training opportunities for staff development.
5. Continued compliance with Assembly Bill 1611, mandating fingerprinting for all drivers of developmentally disabled persons.
6. Hold six (6) mandatory in-service/training sessions for all drivers

C. Operations

1. Continue to ensure optimal scheduling of dispatchers and drivers.
2. Monitor farebox collection procedures and ensure that strict procedures are adhered.
3. Continue to require drivers to provide complete and accurate driver logs on a daily basis to facilitate input into the management information system and ensure its effectiveness. Develop procedures to insure timely input analysis, and feedback to supervisors, drivers, and funding sources to enhance accountability.
4. Evaluate accident-reporting procedures to ensure timeliness and accuracy. Post accident evaluation rate as 'at fault,' 'not at fault,' 'preventable,' and 'not preventable' as per TDA Performance Evaluation Guidelines.
5. Assure all pre-trip inspections are submitted in a timely fashion.

D. Service Planning/Program Development

1. Working through the Fresno Urban and Rural CTSA's seek to establish service needs and set priorities for service provision.
2. Work to ensure program continuity and accumulate sufficient operations data to evaluate service.
3. Work with participating social service agencies and FCRTA to continue to record complaint-handling and incident procedures.

4. Work with all interested qualified social service agencies to explore the potential of consolidating their existing routes with public transit and Fresno Urban and Rural CTSA services.
5. Based on evaluation efforts, prepare and submit an updated OPB and associated TDA/LTF Article 4.5 claims.

E. Maintenance

1. Continue to bid out high volume, expensive parts to the local vendors. Assure that we are utilizing our warranty repairs through the vehicle dealers, and continue seeking the best quality and for cost sublet repair stations.
2. Document vehicle down time due to inspections or repair and the frequency and cause of mechanical failures.
3. Evaluate mechanics schedules and adjust operating hours to more efficiently provide preventative maintenance and minimize out-of-service vehicles.
4. Seek resources to improve the maintenance facility capacity and personnel performance.
5. Maintain an updated "Fleet Plan" consistent with proposed service programs and to serve as a key basis for determining short-range and long-range vehicle replacement and expansion requirements.
6. Develop a graph to show maintenance cost per vehicle.

F. Marketing

1. Continue to expand marketing program efforts through regular outreach with social service agencies throughout Fresno County. Utilize the newly prepared FCEOC Transit Systems CTSA operation brochure at workshop and conference events.
2. Keep informed of air quality and congestion management requirements and assesses the potential of FCEOC's transit services to serve as a critically needed mitigation measure.

G. Funding

1. Seek to maximize operating and capital revenue through all potential federal, state and local funding sources.

EXHIBIT A
URBAN CTSA SERVICES
2008/2009

AGENCY	TRANSPORTATION				MEAL DELIVERY	MAINTENANCE VEHICLES
	GENERAL	ELDERLY	DISABLED	STUDENT		
CENTRAL VALLEY REGIONAL CENTER			X			X
Fresno County CalWORKS	X					X
LOCAL CONSERVATION CORPS				X*		X
FMAAA SENIOR TRANSPORTATION		X	X			X
Food Services Senior Meals (FMAAA & CITY OF FRESNO)					X	X
HEAD START				X	X	X
Special Functions					X	X
ST. AGNES ADULT DAY HEALTH CARE		X	X			X
MASTEN TOWERS		X	X			X
NIKKEI SENIOR CENTER		X**				X
SANCTUARY				X*		X
SENIOR CITIZENS VILLAGE		X				X
SPECIAL EVENTS-NON PROFIT CHARTER TIMESHARES	X	X	X			X

* Provide own Driver.

** Urban CTSA provides back-up.

2008/2009

AGENCY	TRANSPORTATION				SHARED PUBLIC A. SOCIAL SVC	MEAL DELIVERY		MAINTENANCE VEHICLES
	GENERAL	ELDERLY	DISABLED	STUDENT		CONGRE- GATE	HOME- BOUND	
CENTRAL VALLEY REGIONAL CENTER			X					X
FRESNO COUNTY EOC								
Head Start				X		X		X
FMAAA Senior Meals						X		X
Rural Meal Delivery Contracted						X		X
FRESNO COUNTY DEPT. OF EDUCATION:								
COURT SCHOOLS				X				X
SUNNYSIDE HIGH MEDICAL SCHOOL PROGRAM				X				X
Special Events-Non-Profit Charter Timeshares	X	X	X	X				X
Services below are not in Rural OPB Rural Budget:								
FRESNO COUNTY RURAL								
TRANSIT AGENCY SUB-CONTRACTED								
Albany Transit-	X	X			X			
Albany Transit-Inter-City Transit	X					X		
Bida Transit	X	X				X		
Dot Rey Transit	X	X			X			
Firebaugh Transit	X	X				X		
Fowler Transit	X	X			X			
Huron Inter-City Transit	X		X					
Huron Transit	X					X		
Juvenile Justice Shuttle	X							
Kingsburg Transit	X	X				X		
Mendota Transit	X	X				X		
Orange Cove Transit	X				X			
Orange Cove Inter-City Transit	X	X				X		
Pailier Transit	X							
San Joaquin Transit	X	X				X		
Salina Transit (Saturday Service)	X				X			
Southeast Corridor Service	X				X			
Wastside Corridor Transit	X							

**EXHIBIT C
FRESNO URBAN CTSA SERVICES**

SERVICE DESCRIPTION	TYPE	FY 2007-08 (ESTIMATED)				FY 2008-09 (PROJECTED)			
		PASSENGER		VEHICLE		PASSENGER		VEHICLE	
		TRIPS	HOURS	MILES		TRIPS	HOURS	MILES	
PASSENGER TRANSPORTATION									
Senior Programs	Rideshare	9,500	2,900	44,000		9,595	2,929	44,440	
FMAAA - All routes	Timeshare	1,200	1,100	10,700		1,212	1,111	10,807	
Master Tower	Timeshare	2,950	1,470	21,000		2,980	1,485	21,210	
Nikkei	Timeshare	650	230	2,100		657	232	2,121	
Senior Citizens Village	Rideshare								
Subtotal		14,300	5,700	77,800		14,443	5,757	78,578	
Student (School Bus) Programs									
Head Start	Consolidate	135,000	9,000	110,000		136,350	9,090	111,100	
Subtotal		135,000	9,000	110,000		137,700	9,180	112,200	
Disabled Programs									
St. Agnes ADHC	Timeshare	18,100	7,022	106,650		18,281	7,092	107,717	
Central Valley Regional Center	Timeshare	142,000	51,000	950,000		143,420	51,510	959,500	
Subtotal		160,100	58,022	1,056,650		161,701	58,602	1,067,217	
Low Income/Social Service Programs:									
Fresno County Calworks Night Transportation	Timeshare	8,930	4,683	108,228		9,019	4,730	109,310	
Special Functions	Timeshare	2,700	200	2,100		2,727	202	2,121	
Passenger Total		321,030	77,605	1,354,778		325,590	78,471	1,369,426	
MEAL DELIVERY TRANSPORTATION									
ALL FCEOC Meal Delivery	CONGREGATE Timeshare	493,000	4,150	64,000		497,930	4,192	64,640	
Delivery Total		493,000	4,150	64,000		497,930	4,192	64,640	
FRESNO URBAN CTSA TOTAL		814,030	81,755	1,418,778		823,520	82,663	1,434,066	

EXHIBIT D

FRESNO URBAN CTSA PERFORMANCE INDICATORS
(Estimated and Projected)

FY 2007-08	TOTAL				COST PER			TRIPS/MEALS PER		
	SERVICE DESCRIPTION	TRIPS	HOURS	MILES	COSTS *	TRIP	HOUR	MILE	HOUR	MILE
	Passenger Transportation	321,030	77,605	1,354,778	\$4,005,064	\$12.48	\$51.61	\$2.96	4.1	0.2
	Delivery Transportation	493,000	4,150	64,000	\$140,704	\$0.29	\$33.90	\$2.20	118.8	7.7
	Totals//Average	814,030	81,755	1,418,778	\$4,145,768	\$5.09	\$50.71	\$2.92	10.0	0.6

FY 2008-09	TOTAL				COST PER			TRIPS/MEALS PER		
	SERVICE DESCRIPTION	TRIPS	HOURS	MILES	COSTS	TRIP	HOUR	MILE	HOUR	MILE
	Passenger Transportation	321,030	77,605	1,354,778	\$4,008,046	\$12.48	\$51.65	\$2.96	4.1	0.2
	Delivery Transportation	497,930	4,192	64,640	\$144,925	\$0.29	\$34.57	\$2.24	118.8	7.7
	Totals//Average	818,960	81,797	1,419,418	\$4,152,971	\$5.07	\$50.77	\$2.93	10.0	0.6

* Vehicle Lease , Depreciation, and Capital costs excluded from operating costs basis.

EXHIBIT E

FRESNO URBAN CTSA REVENUE (Estimated) FY 2007-08

BUDGET

1. CAPITAL REVENUE	
A. FTA Section 5310 (05/06 cycle)	\$444,421
B. FTA 5310 Match-TDA 07/08	\$60,000
C. Transit Building Renovation - TDA 07/08	\$282,302
D. Transit Building Renovation - TDA carryover	\$67,698
E. City of Fresno Water Main Extension- TDA carryover	\$175,000
F. Vehicle Replacement - Meal Delivery TDA carryover	\$100,000
TOTAL CAPITAL REVENUE	\$1,129,421
2. OPERATING REVENUE	
A. Contract Service Revenue	
1. Central Valley Regional Center	\$2,536,132
2. FMAAA Senior Transportation	52,620
3. Masten Towers	36,133
4. Seniors Citizens Village	6,679
5. Nikkei	0
6. FCEOC - Head Start Transportation	482,475
7. St. Agnes - ADHC	132,312
8. FCEOC-Food Services -All Meal Delivery	121,490
9. Special Trips	25,000
10. Fresno County CALWORKS Transportation	289,000
TOTAL Operational SERVICE REVENUE	\$3,681,841
B. TDA / LTF 4.5 (07/08)	\$512,978
TOTAL OPERATING REVENUE	\$4,194,819
TOTAL REVENUE	\$5,324,240

EXHIBIT F

FRESNO URBAN CTSA EXPENDITURES
(Estimated)
FY 2007-08

	URBAN	SOC SVC	FTA	Total
CATEGORIES	LTF	FUNDS	5310	Budget
1. CAPITAL				
A. Vehicles - FTA Grant Cycle (05/06)	\$60,000	\$0	\$444,421	\$504,421
B. Facility Renovation-TDA 07/08	\$282,302	\$0	\$0	\$282,302
C. Transit Building Renovation-TDA carryover	\$67,698			\$67,698
D. City of Fresno Water Main extension-TDA carryover	\$175,000			\$175,000
E. Vehicle Replacement-Meal Delivery TDA carryover	\$100,000			\$100,000
TOTAL CAPITAL EXPENSES	\$685,000	\$0	\$444,421	\$1,129,421
2. DIRECT OPERATING				
A. Service Contracts	\$9,600			\$9,600
B. Direct Operating Costs				
(1) Fuel	\$80,864	\$373,277		\$454,141
(2) Maintenance/Registration	\$41,095	\$294,143		\$335,238
(3) Depreciation/Interest/Vehicles	\$6,013	\$43,038		\$49,051
(4) Insurance	\$31,296	\$224,009		\$255,305
(5) Uniform Costs	\$541	\$3,872		\$4,413
(6) Radio Service	\$1,584	\$11,339		\$12,923
TOTAL DIRECT OPER EXPENSES	\$170,993	\$949,678	\$0	\$1,120,671
3. TRANSIT PERSONNEL				
A. Drivers/Driver Aides	\$145,896	\$1,044,275		\$1,190,171
B. Supervision/Dispatch/Admin.	\$40,849	\$292,380		\$333,229
C. Fringe Benefits	\$100,052	\$716,142		\$816,194
TOTAL PERSONNEL EXPENSES	\$286,797	\$2,052,797	\$0	\$2,339,594
4. ADMINISTRATION				
A. FCEOC Administration	\$24,675	\$176,619		\$201,294
B. Telephone/Utilities	\$3,110	\$22,259		\$25,369
C. Supplies	\$1,353	\$9,685		\$11,038
D. Miscellaneous	\$7,860	\$56,256		\$64,116
E. Audit	\$728	\$5,209		\$5,937
F. Contingency	\$17,463	\$409,337		\$426,800
TOTAL ADMIN EXPENSES	\$55,189	\$679,365	\$0	\$734,554
TOTAL OPERATING EXPENSES	\$512,978	\$3,681,841	\$0	\$4,194,819
TOTAL EXPENDITURES	\$1,197,978	\$3,681,841	\$444,421	\$5,324,240

EXHIBIT G

FRESNO URBAN CTSA REVENUE
(Projected)
FY 2008-09

BUDGET

1. CAPITAL REVENUE	
A. FTA Section 5310	\$444,421
B. FTA 5310 Match-TDA 08/09	65,000
C. FTA 5316 Match- TDA 08/09	25,200
D. Transit Building Renovation - TDA 08/09	75,000
E. Vehicle Replacement - TDA 08/09	225,000
F. Maintenance Ventilation System/ Equipment- TDA 08/09	35,000
G. Parking Lot Expansion- TDA carryover	117,700
H. Capital Reserve-TDA Carryover	944,405
TOTAL CAPITAL REVENUE	\$1,931,726
2. OPERATING REVENUE	
A. Contract Service Revenue	
1. Central Valley Regional Center	\$2,536,132
2. FMAAA Senior Transportation	52,620
3. Masten Towers	36,133
4. Seniors Citizens Village	6,679
5. FCEOC - Head Start Transportation	482,475
6. St. Agnes - ADHC	144,373
7. FCEOC-Food Services -All Meal Delivery	80,000
8. Special Trips	25,000
9. Fresno County CALWORKS Transportation	322,100
TOTAL Operational SERVICE REVENUE	3,685,512
B. TDA / LTF 4.5 (08/09)	512,496
TOTAL OPERATING REVENUE	4,198,008
TOTAL REVENUE	6,129,734

EXHIBIT H

FRESNO URBAN CTSA EXPENDITURES
 (Projected)
 FY 2008-09

	URBAN	SOC SVC	FTA	Total
CATEGORIES	LTF	FUNDS	5310	Budget
1. CAPITAL				
A. FTA Section 5310		\$0	\$444,421	\$444,421
B. FTA 5310 Match-TDA 08/09	65,000	0	0	65,000
C. FTA 5316 Match- TDA 08/09	25,200			25,200
D. Transit Building Renovation - TDA 08/09	75,000			75,000
F. Vehicle Replacement - TDA 08/09	225,000			225,000
E. Maintenance Ventilation System/Equipment TDA 08/09	35,000			35,000
G. Parking Lot Expansion- TDA carryover	117,700			117,700
H. TDA Carryover - Capital Reserve	944,405			944,405
TOTAL CAPITAL EXPENSES	\$1,487,305	\$0	\$444,421	\$1,931,726
2. DIRECT OPERATING				
A. Service Contracts				
B. Direct Operating Costs				
(1) Fuel	\$80,864	\$537,595		\$618,459
(2) Maintenance/Registration	\$21,083	\$324,929		\$346,012
(3) Depreciation/Interest/Vehicles	\$3,001	\$46,257		\$49,258
(4) Insurance	\$14,280	\$220,083		\$234,363
(5) Uniform Costs	\$317	\$4,891		\$5,208
(6) Radio Service	\$992	\$15,283		\$16,275
(7) Contingency- Fuel/Misc.	\$227,384	\$0		\$227,384
TOTAL DIRECT OPER EXPENSES	\$347,921	\$1,149,038	\$0	\$1,496,959
3. TRANSIT PERSONNEL				
A. Drivers/Driver Aides	\$76,648	\$1,181,327		\$1,257,975
B. Supervision/Dispatch/Admin.	\$21,814	\$336,207		\$358,021
C. Fringe Benefits	\$46,130	\$710,975		\$757,105
TOTAL PERSONNEL EXPENSES	\$144,593	\$2,228,508	\$0	\$2,373,101
4. ADMINISTRATION				
A. FCEOC Administration	\$13,850	\$213,466		\$227,316
B. Telephone/Utilities	\$1,492	\$23,001		\$24,493
C. Supplies	\$861	\$13,263		\$14,124
D. Miscellaneous	\$3,429	\$52,854		\$56,283
E. Audit	\$349	\$5,384		\$5,733
TOTAL ADMIN EXPENSES	\$19,982	\$307,966	\$0	\$327,948
TOTAL OPERATING EXPENSES	\$512,496	\$3,685,512	\$0	\$4,198,008
TOTAL EXPENDITURES	\$1,999,801	\$3,685,512	\$444,421	\$6,129,734

**EXHIBIT 1
FRESNO RURAL CTSA SERVICES**

SERVICE DESCRIPTION	TYPE	FY 2007-08 (ESTIMATE)			FY 2008-09 (PROJECTED)		
		PASSENGER TRIPS	VEHICLE HOURS	VEHICLE MILES	PASSENGER TRIPS	VEHICLE HOURS	VEHICLE MILES
PASSENGER TRANSPORTATION:							
Student (School Bus) Programs							
Head Start	Consolidate	106,766	7,100	85,000	106,766	7,100	85,000
Other Programs							
Central Valley Regional Center	Timeshare	69,784	26,000	475,000	69,784	26,000	475,000
Fresno County Office of Education - Court School	Consolidate	8,110	3,100	27,000	8,110	3,100	27,000
Fresno County Office of Education - Medical School	Consolidate	7,308	1,200	26,000	7,308	1,200	26,000
Special Trips	Consolidate	900	250	4,000	900	250	4,000
Subtotal		86,102	30,550	532,000	86,102	30,550	532,000
FCRTA (Public Transportation)							
Kingsburg Transit		17,680	3,261	27,776	17,680	3,261	27,776
Selma Transit (Saturdays)		3,210	392	4,303	3,210	392	4,303
Southeast Corridor Service		10,140	2,091	39,638	10,140	2,091	39,638
Westside Corridor		9,580	2,244	49,526	9,580	2,244	49,526
Huron Inter-City		7,048	1,230	27,790	7,048	1,230	27,790
Orange-Cove Inter-City-In-City		32,348	4,960	62,180	32,348	4,960	62,180
Subtotal		80,006	14,178	211,213	80,006	14,178	211,213
FCRTA (Shared Public & Social Svc)	Rideshare						
Auberry Transit (Incls. Inter-City)		4,082	1,920	30,934	4,082	1,920	30,934
Firebaugh Transit		23,838	2,442	30,948	23,838	2,442	30,948
Fowler Transit		13,986	2,452	21,602	13,986	2,452	21,602
Huron Transit		62,382	2,752	11,504	62,382	2,752	11,504
Juvenile Justice		992	1,108	26,782	992	1,108	26,782
Mendota Transit		19,980	2,460	38,954	19,980	2,460	38,954
Del Rey Transit		6,542	1,984	31,022	6,542	1,984	31,022
Parlier Transit		9,830	1,994	18,658	9,830	1,994	18,658
San Joaquin Transit		3,328	1,984	33,478	3,328	1,984	33,478
Subtotal		144,960	19,096	243,882	144,960	19,096	243,882
Passenger total		417,834	70,924	1,072,095	417,834	70,924	1,072,095
MEAL DELIVERY TRANSPORTATION:							
Congregate							
FCEOC Meal Delivery - All	Timeshare	387,026	5,274	157,848	390,896	5,300	165,000
Delivery Total		387,026	5,274	157,848	390,896	5,300	165,000
FRESNO RURAL CTSA TOTAL		804,860	76,198	1,229,943	808,730	76,224	1,237,095

EXHIBIT J

FRESNO RURAL CTSA PERFORMANCE INDICATORS
(Estimated and Projected)

FY 2007-08		TOTAL			COST PER			TRIPS PER	
SERVICE DESCRIPTION	TRIPS	HOURS	MILES	COSTS	TRIP	HOUR	MILE	HOUR	MILE
Passenger Transportation	192,868	37,650	617,000	\$2,128,991	\$11.04	\$56.55	\$3.45	5.1	0.3
Delivery Transportation	387,026	5,274	157,848	\$268,401	\$0.69	\$50.89	\$1.70	73.4	2.5
Total/Average	579,894	42,924	774,848	2,397,392	\$4.13	\$55.85	\$3.09	13.5	0.7

FY 2008-09		TOTAL			COST PER			TRIPS PER	
SERVICE DESCRIPTION	TRIPS	HOURS	MILES	COSTS	TRIP	HOUR	MILE	HOUR	MILE
Passenger Transportation	192,868	37,650	617,000	\$2,140,552	\$11.10	\$56.85	\$3.47	5.1	0.3
Delivery Transportation	390,896	5,300	165,000	\$276,453	\$0.71	\$52.16	\$1.68	73.8	2.4
Total/Average	583,764	42,950	782,000	2,417,005	\$4.14	\$56.27	\$3.09	13.6	0.7

Depreciation, Capital Costs and FCRTA Transit Numbers not included in above indicators.

EXHIBIT K

RURAL CTSA REVENUE Estimated FY 2007-08

	Budget
1. CAPITAL REVENUE	
TDA / LTF 4.5	
Social Service Revenue -	
<i>TOTAL CAPITAL REVENUE</i>	\$0
2. OPERATING REVENUE	
A. Contract Service Revenue:	
1. Central Valley Regional Center	\$1,249,140
2. FCEOC Headstart - Transportation	\$356,594
3. FCEOC Meal Delivery- All	\$84,372
4. Fresno County Office of Education- Court School	\$46,800
5. Fresno County Office of Education- Medical School-Sunnyside	\$45,360
6. Special Trips	\$25,012
<i>TOTAL SERVICE REVENUE</i>	\$1,807,278
B. TDA / LTF 4.5	\$451,208
TDA carryover @ 6-30-07	\$164,855
<i>TOTAL OPERATING REVENUE</i>	\$2,423,341
TOTAL REVENUE	\$2,423,341

EXHIBIT L

FRESNO RURAL CTSA EXPENDITURES
(Estimated)
FY 2007-08

CATEGORIES	RURAL LTF	SOC SVC FUNDS	FTA SEC 16	Total Budget
1. CAPITAL				
A. Vehicles		\$0	\$0	\$0
TOTAL CAPITAL EXPENSES	\$0	\$0	\$0	\$0
2. DIRECT OPERATING				
A. (1) Service Contracts-FCRTA Augmentation	\$34,308	\$130,792		\$165,100
(2) Senior Transit Passes -FCRTA Rural Systems	\$15,000			\$15,000
B. Direct Operating Costs				
(1) Fuel	\$47,880	\$222,979		\$270,859
(2) Maintenance/Registration	\$40,846	\$155,716		\$196,562
(3) Depreciation/Interest/Vehicles	\$5,392	\$20,557		\$25,949
(4) Insurance	\$31,107	\$118,588		\$149,695
(5) Uniform Costs	\$538	\$2,049		\$2,587
(6) Radio Service	\$1,575	\$6,002		\$7,577
TOTAL DIRECT OPER. EXPENSES	\$176,644	\$656,685	\$0	\$833,329
3. TRANSIT PERSONNEL				
A. Drivers	\$120,877	\$460,820		\$581,697
B. Supervision/Dispatch	\$27,523	\$104,926		\$132,449
C. Fringe Benefits	\$79,421	\$302,776		\$382,197
TOTAL PERSONNEL EXPENSES	\$227,820	\$868,523	\$0	\$1,096,343
4. ADMINISTRATION				
A. FCEOC Administration	\$16,333	\$62,269		\$78,602
B. Telephone/Utilities	\$2,579	\$9,833		\$12,412
C. Supplies	\$1,122	\$4,278		\$5,400
D. Miscellaneous	\$5,543	\$21,130		\$26,673
E. Audit	\$604	\$2,301		\$2,905
F. FCRTA Administration	\$2,078	\$7,922		\$10,000
G. Contingency	\$183,340	\$174,337		\$220,071
TOTAL ADMIN EXPENSES	\$211,599	\$282,070	\$0	\$356,063
TOTAL OPERATING EXPENSES	\$616,063	\$1,807,278	\$0	\$2,423,341
TOTAL EXPENDITURES	\$616,063	\$1,807,278	\$0	\$2,423,341

EXHIBIT M

**RURAL CTSA REVENUE
(Projected)
FY 2007-08**

	Budget
1. CAPITAL REVENUE	
TDA / LTF 4.5	
Social Service Revenue -	
<i>TOTAL CAPITAL REVENUE</i>	\$0
2. OPERATING REVENUE	
A. Contract Service Revenue:	
1. Central Valley Regional Center	\$1,249,140
2. FCEOC Headstart - Transportation	\$356,594
3. FCEOC Meal Delivery- All	\$55,686
4. Fresno County Office of Education- Court School	\$46,800
5. Fresno County Office of Education- Medical School-Sunnyside	\$45,360
6. Special Trips	\$25,000
<i>TOTAL SERVICE REVENUE</i>	\$1,778,580
B. TDA / LTF 4.5	\$499,312
TDA carryover @ June 30, 2007	\$164,855
<i>TOTAL OPERATING REVENUE</i>	\$2,442,747
TOTAL REVENUE	\$2,442,747

EXHIBIT N

FRESNO RURAL CTSA EXPENDITURES
(Projected)
FY 2008-09

CATEGORIES	RURAL LTF	SOC SVC FUNDS	FTA SEC 16	Total Budget
1. CAPITAL				
A. Vehicles		\$0	\$0	\$0
TOTAL CAPITAL EXPENSES	\$0	\$0	\$0	\$0
2. DIRECT OPERATING				
A. Service Contracts-FCRTA Augmentation	\$44,862	\$120,138		\$165,000
B. Direct Operating Costs				
(1) Fuel	\$90,144	\$241,397		\$331,541
(2) Maintenance/Registration	\$53,801	\$144,074		\$197,875
(3) Depreciation/Interest/Vehicles	\$6,999	\$18,743		\$25,742
(4) Insurance	\$34,160	\$91,477		\$125,637
(5) Uniform Costs	\$759	\$2,033		\$2,792
(6) Radio Service	\$2,372	\$6,353		\$8,725
(7) Contingency - Fuel Inflation/misc.	\$64,128	\$171,727		\$235,855
TOTAL DIRECT OPER. EXPENSES	\$297,225	\$795,942	\$0	\$1,093,167
3. TRANSIT PERSONNEL				
A. Drivers	\$176,082	\$471,534		\$647,616
B. Supervision/Dispatch	\$44,165	\$118,271		\$162,436
C. Fringe Benefits	\$103,957	\$278,387		\$382,344
TOTAL PERSONNEL EXPENSES	\$324,204	\$868,192	\$0	\$1,192,396
4. ADMINISTRATION				
A. FCEOC Administration	\$25,986	\$69,587		\$95,573
B. Telephone/Utilities	\$3,416	\$9,146		\$12,562
C. Supplies	\$1,969	\$5,274		\$7,243
D. Miscellaneous	\$7,848	\$21,018		\$28,866
E. Audit	\$799	\$2,141		\$2,940
F. FCRTA Administration	\$2,719	\$7,281		\$10,000
TOTAL ADMIN EXPENSES	\$42,737	\$114,447	\$0	\$157,184
TOTAL OPERATING EXPENSES	\$664,167	\$1,778,580	\$0	\$2,442,747
TOTAL EXPENDITURES	\$664,167	\$1,778,580	\$0	\$2,442,747

**CONSOLIDATED TRANSPORTATION SERVICE AGENCY
OPERATIONS PROGRAM AND BUDGET
FOR FISCAL YEAR 2008-2009
CLOVIS URBAN AREA**

Draft Date: May 2008

**SUBMITTED TO
THE COUNCIL OF FRESNO COUNTY GOVERNMENTS**

**PREPARED BY
CITY OF CLOVIS
THE CLOVIS CONSOLIDATED TRANSPORTATION SERVICE AGENCY**

1033 Fifth Street
Clovis, CA 93612
Phone: 324-2760

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OPERATIONS AND PROGRAM BUDGET OF THE CLOVIS URBAN CONSOLIDATED TRANSPORTATION SERVICE AGENCY

INTRODUCTION

The City of Clovis operates two types of public transit service. Clovis Stageline provides general public, fixed-route service within the City limits and to California State University, Fresno. Clovis Roundup operates specialized demand-responsive service for elderly and disabled residents with scheduled trips within Clovis/ Fresno metropolitan area. The City of Clovis has designated Roundup services as the Consolidated Transportation Service Agency (CTSA) for the Clovis Transit service area.

INTRODUCTION

The Consolidated Transportation Service Agency (CTSA) Operations Program and Budget (OPB) for the Clovis Urban Area has been developed in cooperation with the Council of Fresno County Governments (COFCG). The OPB is intended to:

1. Provide a program of operations, including an implementation schedule for new or modified services, and a program budget for CTSA coordinated and consolidated social service transportation services for the program year, July 1, 2008 through June 30, 2009.
2. Serve as a resource document for local elected officials, social service agencies, and citizens.
3. Demonstrate the CTSA's compliance with Section 99275.5 of the Public Utilities Code concerning Article 4.5 claim evaluation criteria and required findings, and with the COFCG Assembly Bill 120 Action Plan (adopted February 1982).
4. Document efforts to improve coordination and consolidation of social service transportation services in order to:
 - a. Demonstrate compliance with Chapter 1120 of the 1979 California Statutes by addressing and substantiating which of the coordination benefits specifically listing in the legislation should be pursued by the CTSA.
 - b. Create additional opportunities to utilize supplemental grant funding available from federal and state assistance programs to support social service transportation services by demonstrating that "coordination criteria" have been met.

Operational concerns for FY09 include:

- Continued coordination for elderly and disabled riders between the fixed route and demand responsive services;
- Close monitoring of time performance on fixed route service;
- Additional demand for service to newly expanded service areas to the northwest and northeast, especially the Harlan Ranch area and southeast urban area;
- Evening and weekend service; including the taxi voucher program service;
- Review of consultant's recommendations for changes to fixed-route service, schedule and locations; and complementary paratransit service;
- Sufficient vehicles and staff for service at the end of the school day, especially school runs to Buchanan and Reagan education complexes;
- Coordination with the City of Fresno to transition passengers between paratransit services to/from Clovis for Fresno residents;
- Focus marketing on routes with low productivity by targeting population served by the routes. Some of the challenges include staff development, state-of-the-art equipment management such as computerized dispatching and monitoring, and fiscal systems which assist in the decision making process.
- Coordination with Fresno Area Express and Fresno County Rural Transit for a county-wide farebox system, and coordinated scheduling pending approval of JARC and New Freedom grants.

GOALS, OBJECTIVES, AND POLICIES FOR CONSOLIDATED TRANSPORTATION SERVICE AGENCIES (STATE AND REGIONAL MANDATES)

In 1985 the Clovis City Council adopted the following goals, objectives and standards for Clovis Transit as part of the transit planning process. Annually the Council reviews and amends these standards as needed.

Chapter 1120 of the 1979 California Statutes and the Assembly Bill 120 Action Plan declare goals, objectives and policies which apply "generally" to CTSA services. These are as follows:

GOAL

Improve transportation service required by social service fund recipients by promoting the improved coordination and consolidation of transportation services.

Objectives Which May Apply

1. Centralized administration for the elimination of duplicated administrative requirements.
2. Identification and consolidation of all sources of funding for the provision of more effective and cost efficient services.
3. Centralized dispatching for more efficient vehicle use.
4. Centralized maintenance for adequate, regular and more cost effective vehicle maintenance.
5. Adequate driver training programs for safer vehicle operation and lower insurance costs.
6. Combined purchasing for more effective cost savings.

Policies

1. Any centralized administration shall utilize, to the maximum extent possible, existing public and private administrative capabilities and expertise to achieve the system goals.
2. Existing sources of funding utilized prior to the Social Service Transportation Improvement Act (Assembly Bill 120) shall, to the maximum extent possible, be continued.
3. The consolidation of services shall, to the maximum extent possible, utilize existing agency operating and maintenance personnel and expertise.
4. The COFCG shall utilize its regulatory roll over Transportation Development Act (TDA) moneys by monitoring and evaluating the performance of the CTSA's through the TDA claim process, an annual financial audit, and annual productivity evaluation, a triennial performance audit, and the CTSA's compliance with the Action Plan.
5. The COFCG, as part of its on going transportation planning process, which includes review by various technical committees, shall review CTSA designates compliance with the Action Plan at least annually.
6. The COFCG shall review, through the Executive Order 12372 review process, the transportation services offered by social service agencies and their consistency with the Action Plan, and make appropriate comments and findings encouraging their participation with the CTSA, as part of the final Clearinghouse commentary.
7. The COFCG shall encourage members to evaluate their financial commitments to local social service projects (which either in full or part provide transportation services) and make appropriate recommendations for proper coordination with the CTSA in order to maximize the effective use of local transportation dollars.
8. Transportation Development Act/Local Transportation Fund (TDA/LTF) Article 4.5 moneys shall not be expended without a minimum dollar for dollar match with other available funds to the CTSA.

9. The CTSA shall be required to maintain, at a minimum, an overall farebox revenue to operating cost ratio of 10% for all CTSA transportation services. The 10% farebox recovery may also be provided for by CTSA contractual arrangements or donations. The funding formula would then be 45% TDA/LTF Article 4.5 moneys and 55% local match.

GOALS, OBJECTIVES, AND STANDARDS FOR THE CLOVIS CONSOLIDATED TRANSPORTATION SERVICE AGENCY (LOCAL MANDATES)

In 1985 the Clovis City Council adopted the following goals, objectives and standards for Clovis Transit as part of the transit planning process. Annually the Council reviews and amends these standards as needed.

GOAL 1. SERVICE LEVELS: CLOVIS TRANSIT WILL PROVIDE PUBLIC TRANSPORTATION SERVICE TO A MAXIMUM NUMBER OF PEOPLE IN THE CLOVIS AREA.

Objective A.: To provide a transit system that meets the public transportation needs of the service area.

Standard 1: Clovis Transit's demand responsive service (Roundup) will operate seven (7) days a week excluding City observed holidays. Operational hours for demand responsive service in Clovis is 6:15 A.M. to 6:15 P.M. Monday through Friday. Saturday & Sunday hours are 7:00am to 3:30pm.

Standard 2: Clovis Transit's CTSA Roundup services shall implement "real time dispatching" for demand responsive service to improve overall operations and increase ridership.

Objective B: To provide CTSA Roundup transit services that adequately serves the elderly and disabled residents.

Standard 1: Clovis Transit should maintain base fare levels for elderly and disabled riders, those qualifying for ADA/curb-to-curb or door-to-door service pay twice the base fare for service.

Standard 2: As per The Americans with Disabilities Act of 1990 (ADA) all new vehicles purchased must have ADA lifts. All vehicles meet those regulations as of March 16, 1997.

Objective C: To secure a stable and sufficient local funding mechanism.

Standard 1: Clovis Transit should identify and coordinate funding mechanisms that will address all transportation funding needs in the Clovis Area.

Standard 2: Clovis Transit should identify short and long range needs and maximize revenue resources, utilizing all funding mechanisms including federal grants, State enabling legislation, and farebox revenue.

GOAL 2. SERVICE QUALITY: CLOVIS TRANSIT WILL PROVIDE A QUALITY SERVICE.

Objective A: To provide reliable public transit service.

Standard 1: Clovis Transit's CTSA Roundup Services should operate its demand response service within five (5) minutes before the scheduled pick up time and no more than fifteen (15) minutes after the scheduled pick up time. Drivers shall not wait for patrons for more than five (5) minutes after arrival at the designated pick up time. Passengers going to Fresno must be ready an hour before the pick-up time and may wait 45 minutes to one hour for a ride back to Clovis.

Objective B: To provide clean, attractive and comfortable vehicles and facilities.

Standard 1: All CTSA Roundup vehicles returning to the yard after revenue service should be swept and dusted before being assigned for service the following day.

Standard 2: The exteriors of Clovis Transit vehicles should be cleaned at least once-a-week.

Standard 3: In winter, the heaters on Clovis Transit vehicles should work 100% of the time.

Standard 4: In summer, at least 95% of all vehicles on the street should have operable air-conditioners.

Objective C: To provide a safe system.

Standard 1: Clovis Transit vehicles should operate in excess of 150,000 miles between preventable accidents, and bus operators should be formally recognized for their safe driving.

Standard 2: Buses should be checked daily for proper operation and condition of lights, mirrors, radios, and fluids; detailed mechanical inspections should be done every 3,000 miles/45 days. Operations, maintenance, and other employees will be provided safety training at the beginning of their employment and such training will be updated on a regularly scheduled basis.

Objective D: To record and respond to all public comments.

Standard 1: Clovis Transit should continue to track and evaluate all compliments, complaints, and inquiries from the public.

GOAL 3: SERVICE PRODUCTIVITY: CLOVIS TRANSIT WILL OPERATE AN EFFICIENT AND EFFECTIVE BUS SYSTEM.

Objective A: To establish and maintain system-wide productivity indicators.

Standard 1: Clovis Transit should achieve a 10% farebox recovery ratio for demand responsive (CTSA Roundup Service) and 20% for fixed route (Stageline Services).

Standard 2: Clovis Transit should record and report, at least monthly with quarterly reports forwarded to Clovis City Council, the following performance indicators.

Total Monthly Ridership
Total Monthly Revenue
Total Monthly Expense
Total Revenue Hours
Passengers Per Revenue Mile
Total Revenue Miles
Total Non-Revenue Miles
Average Weekday Ridership
Farebox Ratio
Total Road Calls
Total Operating Expense Per Passenger
Total Operating Expense Per Revenue Hour
Total Operating Expense Per Revenue Mile
Total Revenue Per Revenue Hour
Total Revenue Per Revenue Mile
Passengers Per Revenue Hour
Equivalent Full Time Employees

GOAL 4 SYSTEM IMAGE: CLOVIS TRANSIT WILL STRIVE TO PROMOTE ITS SERVICE AND IMPROVE ITS IMAGE.

Objective A: To develop and implement a fixed-route Request for Proposal requirement in which the Contractors will assist in the update of the Clovis Transit Marketing Program.

Standard 1: Clovis Transit will continue to review and update its marketing program.

Standard 2: Clovis Transit should stress the positive impact of Clovis Transit in the community through press releases, speeches, and involvement in community activities on the average of at least once-a-month.

Standard 3: Through effective marketing and implementation of route changes, Clovis Transit should increase overall system ridership.

Objective B: To provide complete and accurate public transit information.

Standard 1: Current bus schedules and system information should be available to the public at all major public facilities.

Standard 2: Telephone service information should be available to the public at all times during hours of operation.

Objective C: To provide for community involvement in transit system affairs.

Standard 1: Clovis Transit should become involved in and work with citizens groups, the Chamber of Commerce, the Downtown Association and other area merchant associations, to communicate the services and benefits of Clovis Transit.

Standard 2: Clovis Transit should develop a public relations program with area schools to educate children about the bus system

OVERVIEW

The "Assembly Bill 120 Action Plan for Fresno County" (February 1982) developed by the COFCG designated the City of Clovis as the CTSA for the Clovis Urbanized Area. The Clovis CTSA is coordinated by the Transit Supervisor and General Services Manager.

Clovis Roundup provides demand-responsive, curb-to-curb and door-to-door transportation service for the elderly and disabled residents within the City's existing Sphere of Influence. Service is available Monday through Friday and limited weekend service within the Clovis area, and Monday through Friday to Fresno.

The program was originally funded with an Older Americans Act Grant but now is funded by City and TDA/Local Transportation Funds. The most significant social service provider in Clovis is the Clovis Senior Service Center. Most social services in the area are provided by or through the Senior Center. Clovis Transit also works closely with Central Valley Regional Center, Clovis Unified School District and various County departments. In FY 88, the Clovis City Council designated its Roundup service solely as a Consolidated Transportation Service Agency (CTSA) function. Due to increasing operational costs, (specifically greatly increased maintenance costs, fuel costs, and salary increases) local Measure "C" dollars are used to provide the necessary match of TDA/LTF Article 4.5 funds.

Roundup service operates within Clovis Monday through Friday, 6:15 A.M. to 6:15 P.M. and weekends from 8:00 A.M. to 3:00 P.M. Service to Fresno is available Monday through Friday, 7:00 A.M. to 4:00 P.M. Reservations can be made up to fourteen (14) days in advance and next day reservations with ADA riders having priority service.

Effective January 2002 the Clovis City Council approved a fare increase for the Roundup services: \$1.00, within the Clovis area per one-way trip. The zonal fares for curb-to-curb service

within Fresno range from \$1.75 to \$2.50 depending upon the destination within the zones and for door-to-door service for an additional \$1.00 per trip. In November 2007, Stageline fare were revised to become the following per one-way trip: General Public (age 6-64) \$1.00; Disabled riders \$.50; Senior Citizens age 65 and over Free; Children under age 6 with a fare paying adult Free. The system utilizes twenty-two vehicles with two backup vehicles all of which are wheelchair lift-equipped and met ADA standards. Clovis Transit also operates two Ford Freestar vans to transport ambulatory passengers during peak times and has Dodge vans as back up.

Marketing efforts in FY 07-08 included radio advertising, print advertising and community events. Stageline implemented weekend service and free rides for seniors over age 65 which was advertised in a radio and marketing blitz in November and December, 2007. Clovis Transit information is listed in the City of Fresno FAX guide. The Metro Pass, which is valid on both Stageline and FAX buses at a cost of \$40.00 per month, has been a successful program and is continuing. A county-wide registering farebox system is also being evaluated in coordination with Fresno Area Express and Fresno County Rural Transit.

A taxi voucher program was initiated in 2002 to allow cross over riders to stay late or ride very early into the transit areas. The taxi voucher rules were revised in 2003 to provide service for essential trips only such as school, work, and medical appointments. All taxi voucher trips must be approved in advance.

As part of the Measure C implementation schedule, a additional taxi voucher program is to be placed into service in FY 08-09 countywide. This new program will provide seniors age 70 and over with a specific quantity of taxi vouchers per month that can be used for senior transportation.

In 2004 and 2005 two Ford minivans were added to the fleet. They are operated specifically by van drivers and help serve those passengers who do not need the wheelchair lift.

With the passage of Measure C, Clovis Transit some services expansions occurred during FY 07-08 including:

- Additional Stageline fixed-route bus on Route 50 to increase frequency from 1-hour to 30-minutes.
- Implementation of weekend Stageline fixed-route service.
- Expanded weekend Roundup service to coincide with weekend Stageline service.
- A weekend dispatcher/clerical for Roundup and Stageline
- Additional clerical staff
- Review and recommendations for the entire fixed-route system by a consultant.

DESCRIPTION OF EXISTING PARATRANSIT SERVICES

A. CITY OF CLOVIS - ROUNDUP

1. Background

Roundup, is a demand-responsive service providing both curb-to-curb and door-to-door service. Service is available to qualified riders requesting transportation within the service area and provides essential service to many ambulatory and non-ambulatory passengers. Service is currently provided by radio dispatched, lift-equipped mini-buses as well as two mini-vans for ambulatory passengers.

2. Service Area

Roundup, operated by the City of Clovis, provides both curb-to-curb and door-to-door service on a demand-responsive basis to elderly and disabled residents within its existing boundaries, primarily along Shepherd Avenue to the north, Dakota Avenue to the south, De Wolf Avenue to the east and west to the City limits. Zonal service is also operated within the City of Fresno as far north as Shepherd Avenue, south to Kings Canyon, west to West Avenue and south to Downtown Fresno.

3. Days and Hours of Operation

Currently, Roundup operates within Clovis' Sphere of Influence Monday through Friday from 6:15 A.M. to 6:15 P.M. and Saturday & Sunday service from 7:30 A.M. to 3:30 P.M. as demand requires. Service to Fresno operates Monday through Friday 7:00 A.M. to 4:00 P.M. Taxi voucher service is available on a case by case basis for rides needed to Fresno outside of Roundup's hours of operation.

4. Response Time

Service is provided on both an advance-reservation basis and a real-time, space-available basis. Passengers may make reservations up to fourteen (14) days in advance or the required 24 hours/one working day in advance and could displace non ADA riders. Service is offered on a first-called/first-served basis. Roundup policy requires the passenger to be ready at least one (1) hour before a scheduled Fresno appointment and 45 minutes for a Clovis appointment with pick-up within 5 minutes of designated time and no longer than 15 minutes after designated time for pick-up.

5. Eligibility

Service is available to those persons who have been ADA certified and/or are over 55 years in age. To become certified, the applicant must complete an ADA application and return it to the administrative offices located at 155 N. Sunnyside Ave. Applications are reviewed by an outside

rehabilitation center and the dispatcher maintains a file of ADA certified ridership. Clovis Transit utilizes the same vendor for the application approval process which standardized the ADA process for riders utilizing either Clovis Transit or Fresno Area Express.

6. Fares

CURB-TO-CURB

Curb-to-curb services is provided for elderly or disabled passengers with no driver assistance. An \$18.00-20 ride convenience pass transferable to Stageline is also offered. An attendant may ride free with a certified ADA passenger. One-way **curb-to-curb** fares are as follows:

- \$1.00 within Clovis
- \$1.75 for travel to Fresno north to Shepherd, south to McKinley, and west to Palm.
- \$2.50 for travel to Fresno north to Shepherd, south of McKinley to Kings Canyon and downtown Fresno, and west of Palm Avenue to West Avenue.

DOOR-TO-DOOR

Door-to-door service is provided for elderly or disabled passengers with driver assistance as needed. Such assistance includes opening and locking of exterior doors, pushing wheelchairs from the door to the bus, assisting on and off the bus, carrying parcels to and from the bus, etc. Such assistance does not include providing assistance inside the passenger's residence. The fare for one-way, **door-to-door** service for passengers requiring special assistance are is an additional \$1.00 per trip.

7. Restriction on Trip Purpose and Capacity Constraints.

Roundup does not restrict trips based on trip purpose. Dispatchers schedule as many trips as can be accommodated beyond pre-scheduled subscription trips (less than 50%) on a space-available basis.

Roundup policies do not restrict the number of trips provided to an individual nor is a waiting list maintained. Roundup's operational practices do not allow for substantial numbers of untimely pick-ups, trip denials, missed trips, or excessively long trips that would limit availability of service.

8. Automated Dispatching

Clovis Transit has purchased and installed a dispatching computer program with GIS mapping systems and automates all dispatching, routing and scheduling functions as well as create reports regarding ridership, fares, and operating costs.

9. Vehicle Profile

Roundup operates with eleven (11) lift-equipped mid-size buses and two mini-vans for ambulatory passengers.

Vehicle Profile -- Roundup Fleet

Year	Model	Number	Lift Equipped
1998	Goshen	2	Yes
2001	El Dorado Cutaway	5	Yes
2003	Goshen Cutaway	3	Yes
2004	Ford Freestar	1	No
2005	Ford Freestar	1	No
2007	Glaval Cutaway	1	Yes
Total		13	

10. Ridership

Year	Inter-city Trips to Fresno	Trips within Clovis	Total
FY04-05	16,320	25,567	41,887
FY05-06	16,988	28,543	45,531
FY06-07	17,539	30,055	47,594
FY07-08 Projected	20,395	34,417	54,812
FY08-09 Est.	21,415	36,138	57,553

CLOVIS ROUNDUP

Annual Productivity Trends FY 2005 - 2009

Indicator	Fiscal Year					Percent Change			
	2004-2005	2005-2006	2006-2007	Est. 2007-2008	Proj. 2008-2009	05-06	06-07	07-08	08-09
Total Passengers	41,887	45,531	47,594	54,810	57,550	8.7%	4.5%	15.2%	5%
Vehicle Hours	21,241	19,784	22,055	25,305	26,570	-6.9%	11.5%	14.7%	5%
Vehicle Miles	251,407	268,930	286,937	328,936	345,383	7.0%	6.7%	14.6%	5%
Operating Costs	\$995,522	\$1,181,610	\$1,375,107	\$1,375,998	\$1,444,789	18.7%	16.4%	.1%	5%
Fares*	\$99,552	\$118,161	\$137,510	\$137,599	\$144,478	18.7%	16.4%	.1%	5%
Employees	8.5	9.5	10	11	11.5	11.8%	1.1%	10%	4.5%
Passengers/Hour	1.97	2.30	2.16	2.16	2.16	16.7%	-6.1%	0.0%	0.0%
Passengers/Mile	.17	.17	.17	.16	.16	0.0%	0.0%	-5.9%	0.0%
Cost/Vehicle Hour	\$46.87	\$59.73	\$62.35	\$54.38	\$54.38	27.4%	4.4%	-12.8%	0.0%
Cost/Vehicle Mile	\$3.96	\$4.39	\$4.79	\$4.18	\$4.18	10.8%	9.1%	-12.8%	0.0%
Veh. Hours/Employee	2,499	2,082	2,206	2,300	2,310	-16.7%	6.0%	4.3%	0.0%
Op Subsidy/Passenger	\$22.29	\$24.52	\$27.37	\$23.68	\$23.68	10.0%	11.6%	-13.5%	0.0%
Farebox Ratio	10%	10%	10%	10%	10%	0.0%	0.0%	0.0%	0.0%
Fbox ratio w/out Meas C	6.2%	5.5%	5.3%	5.6%	5.6%	-11.3%	-3.6%	5.7%	0.0%

- FY04 fares include \$35,988 in Measure C funds
- FY05 fares include \$37,667 in Measure C funds
- FY06 fares include \$52,962 in Measure C funds
- FY07 fares include \$65,878 in Measure C funds
- FY08 fares include \$60,046 est. in Measure C funds

ROUND-UP TRANSIT ESTIMATE BUDGET FISCAL YEAR 07-08
C.T.S.A.

	FARES/ ADVERTISING/ MISC.	ARTICLE 4 FUNDS	STA FUNDS	SOC. SVCS/ MEASURE C FUNDS	T.D.A. ARTICLE 4.5 FUNDS	TOTAL EXPENDITURES
OPERATING EXPENSES- PERSONNEL						
Personnel (Salaries and Overtime)		\$351,287			\$150,000	\$501,287
Extra Help	\$81,000	\$146,000				\$227,000
Benefit Package		\$300,364				\$300,364
OPERATING EXPENSES-						
SERVICES, MATL'S & SUPPLIES						
Vehicle Charges		\$229,671		\$113,929		\$343,600
Communication				\$8,000		\$8,000
Marketing and Promotion				\$12,000		\$12,000
General Services/Admin Charges				\$129,800		\$129,800
Training, Dues and Subscriptions				\$3,350		\$3,350
Travel and Meeting Expenses				\$2,500		\$2,500
Software Maintenance/Service				\$3,500		\$3,500
Insurance				\$12,121		\$12,121
Other				\$14,800		\$14,800
CAPITAL EXPENSES						
Vehicles			\$300,000			\$300,000
TOTALS	\$81,000	\$1,027,322	\$300,000	\$300,000	\$150,000	\$1,858,322

ROUND-UP TRANSIT PROJECTED BUDGET FISCAL YEAR 08-09
C.T.S.A.

	FARES/ MISC.	ARTICLE 4 FUNDS	STA FUNDS	SOC. SVCS./ MEASURE C FUNDS	T.D.A. ARTICLE 4.5 FUNDS	TOTAL EXPENDITURES
OPERATING EXPENSES- PERSONNEL						
Personnel (Salaries)		\$415,986			\$150,000	\$565,986
Extra Help	\$77,000	\$264,000				\$341,000
Benefit Package		\$351,044				\$351,044
OPERATING EXPENSES-						
SERVICES, MAT'L'S & SUPPLIES						
Vehicle Charges		\$376,600				\$376,600
Communication		\$8,000				\$8,000
Marketing and Promotion		\$12,000				\$12,000
General Services/Admin Charges		\$39,870		\$89,930		\$129,800
Training, Dues and Subscriptions				\$4,350		\$4,350
Travel and Meeting Expenses				\$2,550		\$2,550
Software Maintenance/Service				\$4,000		\$4,000
Insurance				\$13,370		\$13,370
Other				\$10,800		\$10,800
CAPITAL EXPENSES						
Vehicles			\$300,000			\$300,000
Farebox System				\$175,000		\$175,000
TOTALS	\$77,000	\$1,467,500	\$300,000	\$300,000	\$150,000	\$2,294,500

FOLLOW-UP ACTIONS ON THE TRIENNIAL PERFORMANCE AUDIT FISCAL YEARS 2004-2006

The latest Triennial Performance Audit of the City of Clovis Transit System was completed by PMC Inc. in June, 2007. The audit concluded that during the audited period the City of Clovis was conducting its transit operations in an effective manner. The audit recommended the following:

FUNCTIONAL REVIEW, FINDINGS AND RECOMMENDATIONS

Triennial Audit Findings

1. All TDA compliance requirements were met except for the late submittal of State Controller's Reports in FY2005.
2. Of the four prior audit recommendations, one was fully implemented (reporting weekend hours for Roundup in the State Controller Report), one was partially implemented (submitting State Controller Report on time), another was not implemented (developing written procedures for addressing customer complaints), and the last is an on-going effort (closely monitoring performance trends). The prior recommendation for Clovis Transit to develop written procedures for addressing complaints is carried forward in this audit as a recommendation for full compliance.
3. Operating costs systemwide increased by 37% over the last three years. As the service area grew due to population growth, operating expenses increased to meet the demand. Factors such as fuel price increases, wage increases, and maintenance and repair costs of an aging fleet contributed to the growth in operating expenses. Additional buses were added to junior and high schools, such as Buchanan High School and Reagan Education Complex.
4. Total ridership for Clovis Transit increased by 38 percent during the audit period. By mode, Stageline ridership increased by 44 percent, and Round Up ridership increased by 22 percent. Additional bus trips and better efficiencies through reduction of passenger transfer between buses improved ridership. The growth in the senior population as part of the City's overall population growth contributed to the ridership growth on Round Up.
5. As a result of ridership growth, fare revenue increased over 31 percent over the last three years. A systemwide fare increase was implemented in January 2002 which raised the fares for both Stageline and Round Up. Despite the growth in fare revenue, the amount of local assistance (Measure C) required for Clovis Transit to meet the TDA farebox ratio increased by 33 percent over a three year period. This is due to operating costs increasing more quickly than fare revenue being generated. Without Measure C support, the farebox ratio for Clovis Transit is around 6 percent.
6. New development is occurring along the northern edges of the City, including the near completion of the Clovis North Educational Center and the Clovis Center Community

College. Clovis Transit is working with Fresno Area Express to determine how transit service could be extended to these areas.

7. In May 2004, the City entered into an agreement with the County to provide Round Up service to the unincorporated island of Tarpey Village south of Clovis. Payment by the County is based on the proportion of ridership by residents in Tarpey Village.
8. The rental of the trolley for special events has been quite successful. It was indicated that the trolley are rented about two weekends a month. Because the system does not receive federal transit funding, Clovis Transit is not subject to strict federal charter service policies
9. Transit vehicles are equipped with Automatic Vehicle Location (AVL) software, which has been recently upgraded. The AVL system is also equipped with a panic foot pedal to covertly alert the transit office in the event of an emergency. The technology is still in the process of being integrated with the dispatch and scheduling program.
10. An innovative program for addressing missed pick-ups on Roundup was developed to provide evidence that the vehicle arrived at the destination.
11. During the audit period, in conjunction with the City of Fresno, Clovis updated its Short Range Transit Plan (SRTP) 2005-2010 for the Fresno-Clovis Urbanized Area. The SRTP serves to update the system's operating plan and capital program.
12. The Measure C Extension approved by Fresno County voters in November 2006 is expected to have a tremendous impact on Clovis Transit's service planning and delivery. Clovis is projected to receive approximately \$33.7 million over the twenty year span of the measure.
13. The City received approximately \$30,000 per year from exterior advertising on the buses in the past three years. As the current with a private vendor is expiring, the City is also examining the potential of having advertising featured on existing bus shelters and finding sponsors to fund the placement of additional shelters.

Triennial Audit Recommendations

1. Perform "final" review of the State Controller's Report for Consistency and Accuracy.

The Transit Supervisor should conduct final review of the annual State Controller's Report to ensure that the data being submitted to the State is accurate and is consistent with the information provided to the Fresno COG for the Transit Productivity Evaluation Report

The new General Services Manager will work with Finance to review the annual State Controller Report.

2. Develop and document a standardized complaint handling process.

As a carryover from the prior performance audit, Clovis Transit should develop a step-by-step process and flow chart that outlines the steps for addressing a customer complaint, from the initial phone call taken by the dispatcher, to follow up actions taken by transit staff. A standalone, standardized complaint form should be developed that has sections to be filled out by staff for each step, including the nature of the complaint, who was forwarded the complaint for handling, actions taken to address the complaint, and if there was follow up communication with the customer. Standardizing and documenting the complaint process ensures a transparent and consistent process for both the transit system and the public. The written procedures might also be included in the Operations Manual.

A new procedures manual including a form and procedures for complaints will be designed by the General Services Manager.

3. As resources allows, expand the mobility training program.

The Transit Supervisor has recently implemented mobility training for senior citizens residing in senior complexes to instruct them on the use of the fixed-route system in lieu of the dial-a-ride service. Provided that Round Up service is more expensive to provide on a per passenger basis than Stageline, eligible passengers could be made more aware of Stageline, which is ADA accessible and could provide the same trip. The mobility training program enables transit staff to educate and train existing and potential riders of the fixed route service and lessen concerns they may have.

As staffing and funds are available, the training will continue. As of November, 2007, seniors age 65 and over are free on Stageline which offers further incentive for Round Up passengers to travel on Stageline fixed-route services.

**CLOVIS STAGELINE/ROUNDUP:
2007 PRODUCTIVITY EVALUATION COMMITTEE RECOMMENDATIONS**

- A. *Comply, where feasible, with the FY04 through FY06 Triennial Performance Audit Recommendations.***

This is ongoing

- B. *Continue to monitor effectiveness of Stageline service, optimize routing, and seek ways to increase ridership to maintain the State-mandated 20% farebox ratio without continued reliance on Measure C farebox subsidy.***

Although the farebox ratio was not achieved directly from ridership contributions, the Clovis City Council allocated Measure "C" funds be utilized on the Local Transportation Fund Claim to meet the State mandated 20% ratio. With the new Measure C funding, additional Stageline service have been implemented including weekend service. A consultant has reviewed the entire system for improvements and efficiency. Staff is reviewing the auditor's recommendations for implementation in FY 08-09.

- C. *Continue to improve CTSA potential through increased coordination and consolidation with local social service transportation providers to reduce its reliance on Measure C farebox subsidy.***

Currently, Clovis Transit is working with CVRC by transporting clients and providing assistance in the transitional training of special needs riders who are able to travel on either demand responsive or fixed-route service. This on-going coordination with local social service agencies to improve independent living skills of special riders will continue. Additional coordination occurs with Clovis Unified School District to assist special needs classes in travel training and education regarding transportation available to the disabled.

- D. *Continue to coordinate with FAX to consolidate services for maximum efficiency and effectiveness.***

This is ongoing. In FY 07-08, Fresno Handy Ride has eliminated all services into Clovis. Additional coordination has been required for Clovis Transit to accommodate transfers from Handy Ride to Round Up. Most recently, Clovis, Fresno County Rural Transit and FAX are working together on a request for proposal for a county-wide farebox system.

- E. *Implement responsibilities under the Americans with Disabilities Act of 1990.***

Full compliance has been obtained. A dispatcher is now available during all hours of operation.

- F. *Address responsibilities under the Clean Air Act of 1990, the San Joaquin Valley Unified Air Pollution Control District Clean Air Plan, the Council of Fresno County Governments Transportation Control Measures Plan and Congestion Management Plan (CMP).***

This is ongoing. When operationally feasible, Clovis Transit will purchase low emission vehicles to help reduce emissions.

G. Coordinate with the Fresno County Department of Social Services to plan and implement transportation strategies focused on addressing the State mandates Welfare to Work - CalWorks Program.

Coordination with Human Services is ongoing including coordinating with bus pass purchases. A number of students in the program attend the Clovis Adult School, which is served every 30 minutes.

H. Prepare for the TDA Triennial Performance Audit for FY 2003-2004 through FY 2005-2006.

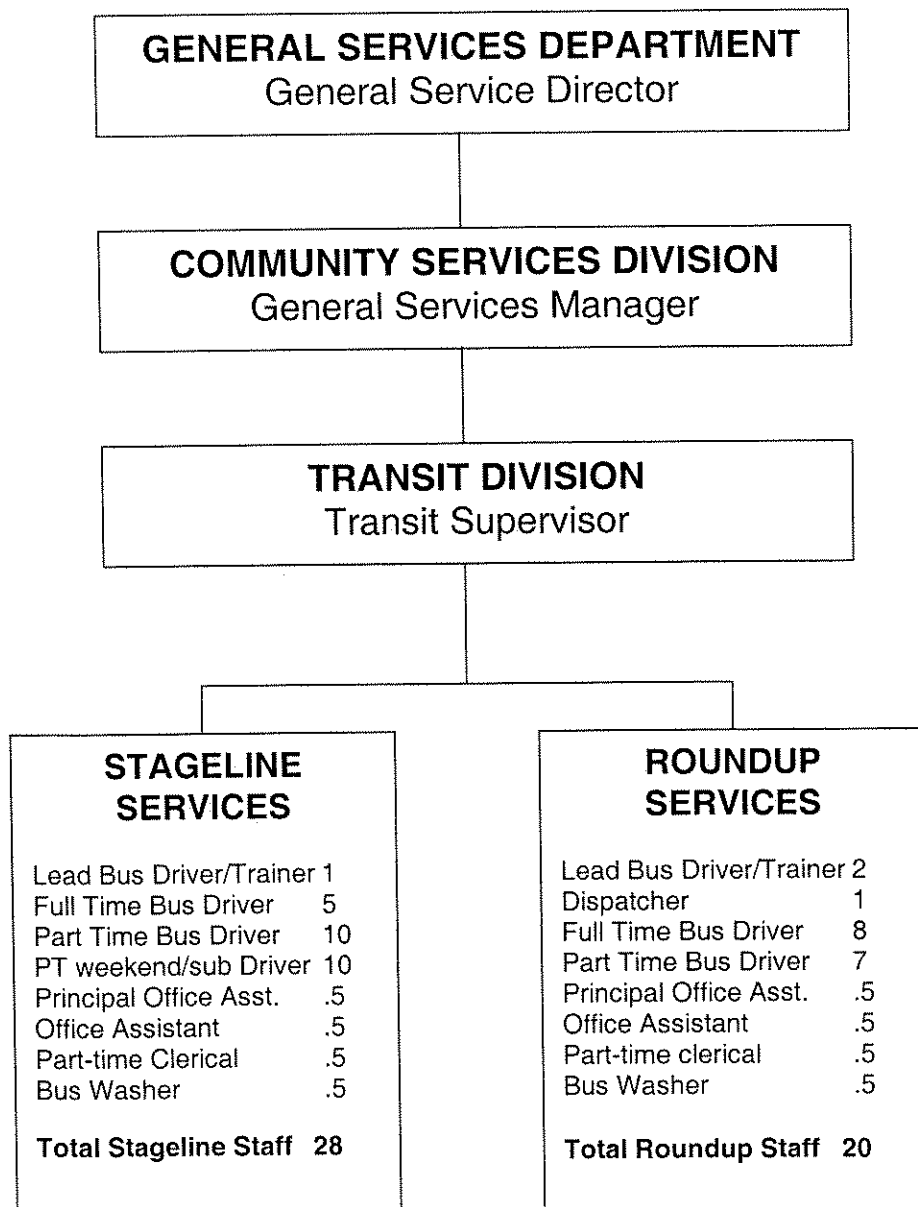
Audit was completed in June, 2007.

I. Prepare and adopt updated Short Range Transit Plans / Operation Program and Budget to reflect the inclusion of Measure C funded programs.

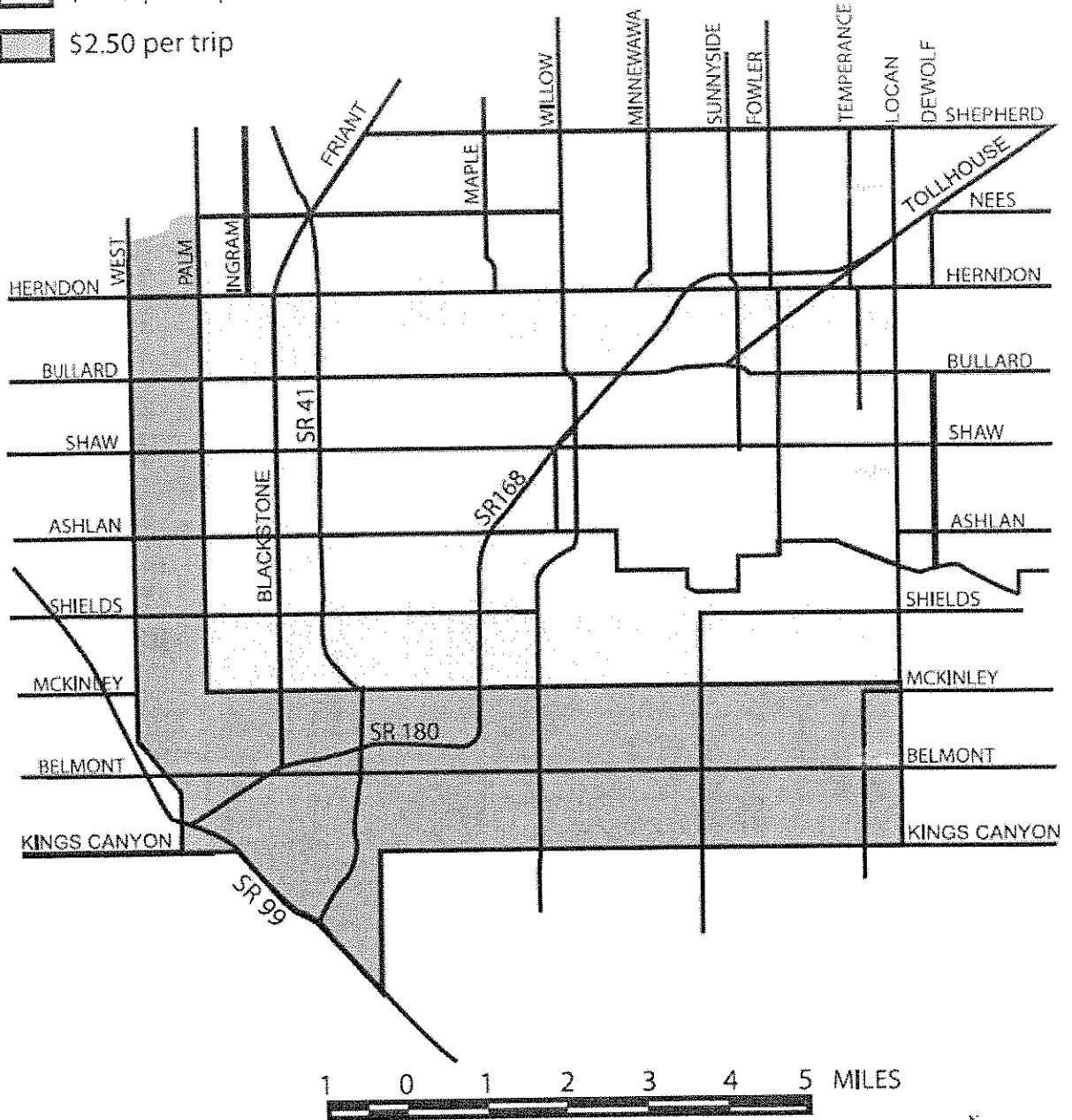
With the passage of Measure C in November 2006, Clovis Transit has implemented some of the service improvement as addressed in the expenditure plan. A consultant was hired to evaluate further service improvements and changes. Evaluation of the consultant's recommendations is commencing and additional service improvements are expected in FY 2008-09.

**AMERICANS WITH DISABILITIES ACT OF 1990
ADA PARATRANSIT PLAN**

As of 1996, the City of Clovis has been in full compliance with the ADA. Clovis Transit's entire fleet is lift-equipped. ADA reports have been completed until 1996 and letters of compliance completed for each year thereafter.



-  \$1.00 per trip
-  \$1.75 per trip
-  \$2.50 per trip



-  FRESNO SERVICE AREA BOUNDARY
-  MUST RESIDE WITHIN THIS BOUNDARY

RESOLUTION 08 -

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CLOVIS ADOPTING THE
CTSA'S OPERATIONS AND PROGRAM BUDGET FOR CLOVIS TRANSIT ROUNDUP
SERVICES

WHEREAS, the Council of Fresno Governments (COFCG) has separately designated the Clovis Transit Roundup Service as a Consolidated Transportation Service Agency (CTSA); and

WHEREAS, the Fresno County Economic Opportunities Commission (FCEOC) has prepared, under contract to the COFCG, the 2008-2009 "Operations and Program Budget for the Fresno CTSA, the Clovis CTSA, and the Rural CTSA"; and

WHEREAS, the document has been prepared in cooperation with Fresno Area Express, Clovis Transit, the FCEOC, and the Fresno County Rural Transit Agency (FCRTA); and

WHEREAS, the document has been prepared in conjunction with the annual performance evaluation process, the Short Range Transit Plans and Public Transit Budgets; and

WHEREAS, said document has been reviewed during the past forty-five (45) days;

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Clovis does hereby adopt the "Operations and Program Budgets for the Fresno CTSA, Clovis CTSA, and Rural CTSA, 2008-2009" (Attachment), as the basis for it's continued responsibility as the designated CTSA for the City of Clovis

The foregoing resolution was approved at the regularly scheduled meeting of the Clovis City Council on the ____ day of _____ 2008, by the following vote to wit:

AYES:

NOES:

ABSENT:

Dated:

Mayor

City Clerk

