CONSOLIDATED
TRANSPORTATION SERVICES AGENCIES

OPERATIONS PROGRAM & BUDGET
FY 2011-12

Fresno Urban CTSA
Fresno Rural CTSA

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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 (Fresno COG) 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, 2011 through June 30, 2012.

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 Fresno COG 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 have 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 RESOURCES.

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 needs which are determined to be 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 Fresno COG 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 Fresno COG, 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 Fresno COG 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 Fresno COG shall encourage members to evaluate their financial commitments to local social service projects (which either in full or in part provides 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 Fresno COG'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 Fresno COG 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. 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.

Section III. OVERVIEW OF CTSA SERVICES

1. URBAN AND RURAL CTSA DESIGNATIONS

Fresno COG has co-designated the City of Fresno (Fresno Area Express) and FCEOC as the CTSA for the Fresno Metropolitan Area. FCRTA and FCEOC are the CTSA co-designates for Rural Fresno County as the Fresno and Rural

CTSA's. these agencies are responsible for working toward improved social service transportation through coordination and consolidation of transportation services.
The Fresno Urban and Rural CTSA's also are to work to achieve the following six objectives:

1. Centralized Administration
2. Consolidated Funding
3. Centralized Dispatching
4. Centralized Maintenance
5. Driver Training Programs
6. Combined Purchasing

FCEOC is the administrator and operator of the Fresno Urban and Rural CTSA services and as lead social service agency provides liaison with the social service agencies participating in the Fresno Urban and Rural CTSA program. The City of Fresno and FCRTA, as public agencies, provide public accountability for CTSA operations.

The Fresno Urban and Rural CTSA are composed of various social service agencies operating various social service programs. Occasional activities (i.e., charter field trip services) are not included in calculations and statistics. The Fresno Urban and Rural CTSA attempts to maximize resource utilization while responding to needs through the coordination of existing resources combined with new resources.

2. DESCRIPTION OF URBAN CTSA SERVICES

The FCEOC, as lead social service agency, is responsible for coordinating and consolidating the transportation services of social service agencies.
Responsibilities include the following:

- Development of social services transportation data
- Needs assessment
- Implementation strategy for consolidated/coordinated operations
- Contractual relationships
- Overall administration of urban and social service transportation operations

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.

Services which comprise the Fresno Urban CTSA are shown on Exhibit A.

3. 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 Fresno COG 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.

4. STATUS OF URBAN AND RURAL OPERATIONAL OBJECTIVES

Since its inception, the Fresno Urban and Rural CTSA have 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.

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.

B. Staff Changes

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

The Duty supervisor concept, as opposed to a contract-specific supervisor has proven beneficial and effective. The management staff is stronger and more knowledgeable in all areas of the operation. The in-house promotion and opportunities has proven successful and the concept will continue.

The CTSA, in an effort to recruit more drivers worked with the Human Resource Office to keep "Open Requisitions" throughout the year and included a Job Fair to attract qualified drivers. Also started, was an in-house training program whereby Transit Systems trained interested parties who wished a career in transportation. This has proven to be successful as all vacant positions were filled. Transit Systems continues a relationship with a For-Profit Driver Training Agency and Fresno Center for New Americans for a source of potential drivers.

Transit Systems continues to offer a competitive benefit package to qualified drivers which helps promote work force longevity. The 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 FY2011/12. 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.
FCEOC has applied for nine (9) vehicles in the FY 2008/09 cycle and is expecting delivery in August 2011.

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.

The CTSA and the FCEOC Head Start Program have retrofitted 40% of the diesel engine school bus fleet to reduce carbon dioxide at the source and to comply with E.P.A guidelines.

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.

In July 2009 Selma City Transit Personnel were transferred to EOC employer in an effort to save some money and consolidate manpower. The Selma dispatchers continue to operate out of the City site due to efficiencies and operational considerations.

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. 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 up-to-date equipment. Permits were obtained from the Fresno City Planning Department and in December 2005 construction began. The facility was opened June 18, 2006 and continues to be a productive and efficient operation.

The CTSA continues to offer very competitive labor rates for maintenance services.

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 the 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 accidents or on the job injury 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 reviews 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 changed Workers Compensation Carriers and has employed a broker who offers a practical approach regarding monitoring driver operations, including offering safety suggestions. The carrier makes regular visits to update FCEOC 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 insurance carrier representatives. A safety video library is continually being expanded to ensure that the most up-to-date comprehensive training videos are available for all participating CTSA
agencies. During this past year we added the following video Safety Training tapes:

- Crash Course
- Prepared for the Worst
- The route to Safety
- Emotional Wreck

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 Sacramento, 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.

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. 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.

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). In fiscal year 2010, Pacific Municipal Consultants Inc conducted our TDA Performance Audit. The audit reflected FY's 2006/2007, 2007/2008 and 2008/2009. Final recommendation and progress are reflected in this section of the Operation Program and Budget in sub-heading II. The Fresno Council of Governments (Fresno COG) undertakes both of these evaluations. The results of these evaluations and performance assessments are described below.

Section IV. PRODUCTIVITY EVALUATION PERFORMANCE

1. PRODUCTIVITY EVALUATION 2009/2010: EVALUATION RECOMMENDATION AND PROGRESS

A. ***Comply with the Triennal Performance Audit Recommendations for FY 06/07, 07/08, 08/09. FCEOC has reviewed and concurs with the Triennial Performance Audit Recommendations for 2006-2009. Please see Section II for responses.***

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 and 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 to 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 does this allow the maximum amount of disabled passengers possible, but it also allows configuration to meet 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 Fresno COG 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 potential
entities that may have a use for our service.

G. Work with the Social Service Transportation Administration Council (SSTAC) on implementation of the Fresno County Coordination Human Services Transportation Plan (SAFETEA-LU)

FCEOC participated in the development and implementation of the Fresno County Coordinated Human Service Transportation Plan.

The Council of Fresno County Governments (COG) as the designated Metropolitan Planning Organization (MPO) is responsible for transportation in Fresno County. This includes development and adoption of Planning, and transportation policy direction. The COG was the lead agency for the development of the SAFETEA-LU Plan. This plan provides a strategy for meeting local needs which prioritizes transportation service for funding and implementation, with a emphasis on the transportation need of individuals with disabilities, older-adults, and people low incomes.

As a member of the SSTAC the FCEOC was very involved in the development and implementation of the Plan. The Plan was adopted on June 24, 2008.

II. TRIENNIAL PERFORMANCE AUDIT

Pacific Municipal Consultants, Inc., completed a Triennial Performance Audit for FY 2006/07, 07/08, and 08/09.

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 FY2010-2011 CTSA

Productivity Evaluation.

Listed below are our responses to their recommendations:

1.) *Coordinate with other public transit and social service agencies in funding and offering consolidated travel training and ambassador services.*

FCEOC will endeavor to utilize its experienced supervisory personnel in coordinating with public transit for this important ambassador services. FCEOC currently provides many hours of Driver training for ADA clients.

2.) *Work with FAX and Clovis Transit to determine the cost effectiveness of coordinating a countywide ADA-certification process.*

FCEOC provides thousands of rides as the Social Service Transit provider. We also provide driver, dispatch, and oversight to many Rural Public routes under our agreement with the Fresno County Rural Transit Agency (FCRTA). This certification coordination appears to be our area. The FCRTA would be coordinating with FAX and the City of Clovis.

3.) *Continue to implement Automatic Vehicle Locator (AVL) and video technology when financially feasible.*

FCEOC has been reviewing many AVL/GPS related products over the last few years. We have extensively demonstrated these devices. We will continue to review and implement pending financial stabilization. FCEOC did upgrade its two-way radio system a few years ago to allow text messaging display and emergency alert capabilities.

4.) *Investigate the potential to translate CTSA knowledge expertise into additional training opportunities.*

FCEOC does and will continue to market its strengths in the area of social service transportation services. FCEOC has provided not only hundreds of special request trips, but many hours of ADA vehicle training, vehicle maintenance and driver training to outside social services groups. FCEOC will continue to market these areas.

FCEOC concurs and has complied with the recommendation.

SECTION V. THE FRESNO URBAN CTSA

I. BACKGROUND

The Fresno COG'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 FY2011/12.

AGENCY	PROGRAM
1. Local Conservation Corps	(Vehicle Maintenance)

2.FMAAA Senior Transportation (Elderly Transportation)

3.FCEOC *Senior Meals/Summer Lunch*
(Congregate Meal Delivery)
(Vehicle Maintenance)

Head Start
(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 (EmergencyCoordinated Back- up Transportation)

14. Third Floor Program (Emergency Coordinated back up Trans.)

15. West Fresno Health Care Coalition (GeneralTransportation 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 2011-12 BUDGET

The Urban CTSA FY 2011-12 combined capital and operating budget is projected at $4,441,592. This revenue includes a projected $711,343 in Article 4.5 TDA Funds, $3,199,069 in Social Service Revenue and FTA proposed grants of $531,180..

SECTION VI. THE FRESNO RURAL CTSA

I. BACKGROUND

The Fresno COG's "AB120 Action Plan" co-designates FCEOC and the Fresno County Rural Transit Agency (FCRTA) as the CTSA's with jurisdiction in the Rural Fresno County Area. The FCEOC, as lead social service agency, is responsible for overall program administration including liaison with social service agencies, data collection, development and implementation of the rural OPB, execution of service contracts, and related administrative tasks.

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 Fresno COG monitors and evaluates FCEOC performance.

Much has been achieved with continued progress made to improve coordination and consolidation of social service transportation within Fresno County. In June 1988, an inventory of public and private social service agencies in Fresno County was completed by a consultant retained by the Fresno COG and is contained in two documents entitled "Updated Rural AB120 Action Plan - 1988" and "Updated Social Service Transportation Inventory - 1988." The documents were further updated since that date.

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

The agencies listed below currently and are proposed to continue to participate in the Fresno Rural CTSA in FY2011-12.

AGENCY	PROGRAM
1. FMAAA Senior Transportation	(Elderly Transportation) (Vehicle Maintenance)
2. FCEOC	*Food Services Senior Meals* (Congregate Meal Delivery) (Vehicle Maintenance) *Head Start* (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)

Kingsburg Transit
(General Public)

Orange Cove Transit
(General Public Inter-City Service)

Selma Transit (Saturday Only)
(General Public)

Southeast Corridor Service
(Back-Up Service to Inter-City Common Carrier Service for Elderly and Disabled)

4. Ridesharing Services

Firebaugh Transit
(Public Agency Contract Services)
(Shared General Public & social service)

Huron Transit
(Shared General Public & social service)

Mendota Transit
(Shared General Public & social service)

Orange Cove Transit (In-City)
(Shared General Public & social service)

Parlier Transit
(Shared General Public & social service)

San Joaquin Transit
(Shared General Public & social

service)

Auberry Transit (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 agencies And 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 for FY 2010/11 contracts listed below comprise the Rural CTSA Timesharing operations. (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 7:00 A.M. to 5:30 P.M.

6.MendotaTransit

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 Mendota.

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 February1998, 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. 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.

3. Huron inter-City Transit

Inter-City, lift-equipped services to Fresno are available via Coalinga Transit

six days per week. Rider ship is generally high due to day care, senior, disabled and general public activity.

4. Kingsburg Transit

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

5. 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.

6. 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.

7. 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.

8. 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.

9. 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

agreement between the FCRTA and the Rural CTSA. A lift-equipped vehicle is provided by the FCRTA.

III. PROPOSED FY 2011-12 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 2011-12 BUDGET

The total FY 2011-12 Rural CTSA capital and operating budget is estimated at $1,945,495. This includes operating revenue projected at $1,570,772 in Social Service funding and $374,723 in TDA 4.5 funds.

SECTION VII. FY2011-12 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 2011-12 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).

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 driver

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.

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EXHIBIT A

URBAN CTSA SERVICES

2011/2012

AGENCY	TRANSPORTATION				Meal Delivery		MAINTENANCE
	GENERAL	ELDERLY	DISABLED	STUDENT	Congregate	Home-Bound	VEHICLES
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

* Provides own Driver.

** Urban CTSA provides back-up.

EXHIBIT B
RURAL CTSA SERVICES
2011/2012

AGENCY	TRANSPORTATION						Meal Delivery		MAINTENANCE
	GENERAL	ELDERLY	DISABLED	STUDENT	INTERCITY	SHARED PUBLIC & SOCIAL SVC	CONGRE-GATE	HOME-BOUND	VEHICLES
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									
Auberry Transit-	X	X				X			
Auberry Transit-Inter-City Transit	X				X				
Del Rey Transit	X	X			X	X			
Firebaugh Transit	X	X				X			
Fowler Transit	X	X							
Huron Inter-City Transit	X				X				
Huron Transit	X	X				X			
Kingsburg Transit	X	X				X			
Mendota Transit	X	X				X			
Orange Cove Transit	X	X				X			
Orange Cove Inter-City Transit	X				X				
Parlier Transit	X	X				X			
San Joaquin Transit	X	X				X			
Selma Transit	X	X							
Southeast Corridor Service	X				X				
Westside Corridor Transit	X				X				
County Wide Unmet Needs Service	X				X				

** Provide own transportation and Driver.

EXHIBIT C
FRESNO URBAN CTSA SERVICES

SERVICE DESCRIPTION	TYPE	FY 2010-11 (ESTIMATED) PASSENGER TRIPS	VEHICLE HOURS	VEHICLE MILES	FY 2011-12 (PROJECTED) PASSENGER TRIPS	VEHICLE HOURS	VEHICLE MILES
PASSENGER TRANSPORTATION							
Senior Programs							
FMAAA - All routes	Rideshare	10,700	2,800	39,000	10,807	2,828	39,390
Masten Tower	Timeshare	2,100	1,100	12,000	2,121	1,111	12,120
Nikkei	Timeshare	3,000	1,300	17,250	3,030	1,313	17,423
Senior Citizens Village	Rideshare	525	150	1,400	530	152	1,414
Subtotal		**16,325**	**5,350**	**69,650**	**16,488**	**5,404**	**70,347**
Student (School Bus) Programs							
Head Start	Consolidate	137,000	9,500	105,000	138,370	9,595	106,050
Subtotal		**137,000**	**9,500**	**105,000**	**139,740**	**9,690**	**107,100**
Disabled Programs							
St. Agnes ADHC	Timeshare	20,500	6,900	105,000	20,705	6,969	106,050
Central Valley Regional Center	Timeshare	142,000	52,500	990,000	143,420	53,025	999,900
					0	0	0
Subtotal		**162,500**	**59,400**	**1,095,000**	**164,125**	**59,994**	**1,105,950**
Low Income/Social Service Programs:							
Fresno County Calworks Night Transportation	Timeshare	9,100	4,300	111,000	9,191	4,343	112,110
Special Functions	Timeshare	4,000	600	7,500	4,040	606	7,575
Passenger Total		328,925	79,150	1,388,150	333,584	80,037	1,403,082

SERVICE DESCRIPTION	TYPE	PASSENGER MEALS	VEHICLE HOURS	VEHICLE MILES	PASSENGER MEALS	VEHICLE HOURS	VEHICLE MILES
MEAL DELIVERY TRANSPORTATION	CONGREGATE						
ALL FCEOC Meal Delivery	Timeshare	505,384	6,300	105,000	510,438	6,363	106,050
Delivery Total		**505,384**	**6,300**	**105,000**	**510,438**	**6,363**	**106,050**
FRESNO URBAN CTSA TOTAL		**834,309**	**85,450**	**1,493,150**	**844,022**	**86,400**	**1,509,132**

EXHIBIT D

FRESNO URBAN CTSA PERFORMANCE INDICATORS

(Estimated and Projected)

FY 2010-11	TOTAL				Cost per	Cost per	Cost per	Trips per	Trips per
SERVICE DESCRIPTION	TRIPS	HOURS	MILES	COSTS *	TRIP	HOUR	MILE	HOUR	MILE
Passenger Transportation	328,925	79,150	1,388,150	$3,924,447	$11.93	$49.58	$2.83	4.2	0.2
Delivery Transportation	505,384	6,300	105,000	$145,000	$0.29	$23.02	$1.38	80.2	4.8
Totals/||/Average	834,309	85,450	1,493,150	$4,069,447	$4.88	$47.62	$2.73	9.8	0.6

FY 2011-12	TOTAL				Cost per	Cost per	Cost per	Trips per	Trips per
SERVICE DESCRIPTION	TRIPS	HOURS	MILES	COSTS	TRIP	HOUR	MILE	HOUR	MILE
Passenger Transportation	333,584	80,037	1,403,082	$3,650,142	$10.94	$45.61	$2.60	4.2	0.2
Delivery Transportation	510,438	6,363	106,050	$146,450	$0.29	$23.02	$1.38	80.2	4.8
Totals/||/Average	844,022	86,400	1,509,132	$3,796,592	$4.50	$43.94	$2.52	9.8	0.6

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

EXHIBIT E

FRESNO URBAN CTSA REVENUE
(Estimated)
FY 2010-11

	BUDGET
1. CAPITAL REVENUE	
A. FTA Section 5310	$605,545
B. FTA 5310 Match-TDA 08/09 cycle	78,455
C. FTA Section 5316- JARC- CalWorks Mini-Van Purchase	97,899
D. FTA Section 5316- JARC Mini-Van TDA Match	24,475
E. Parking Lot Resurface and Reline - TDA	10,750
TOTAL CAPITAL REVENUE	**$817,124**
2. OPERATING REVENUE	
A. Contract Service Revenue	
1. Central Valley Regional Center	$1,642,000
2. FMAAA Senior Transportation	50,880
3. Masten Towers	37,940
4. Seniors Citizens Village	7,013
5. FCEOC - Head Start Transportation	455,000
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	309,115
10. ARRA Funding	81,110
10. FTA Section 5316- CVRC JARC	441,031
TOTAL Operational SERVICE REVENUE	**3,273,462**
B. TDA / LTF 4.5 (10/11)	568,931
C. TDA Carryover Revenue	241,930
TOTAL OPERATING REVENUE	**4,084,323**
TOTAL REVENUE	**4,901,447**

EXHIBIT F

FRESNO URBAN CTSA EXPENDITURES
(Estimated)
FY 2010-11

CATEGORIES	URBAN LTF	SOC SVC FUNDS	FTA 5310/5316	Total Budget
1. CAPITAL				
A. FTA Section 5310 08/09		$0	$605,545	$605,545
B. FTA 5310 Match-TDA 08/09	78,455	0	0	78,455
C. FTA 5316 Match- 3 yr. Grant thru 09/10			97,899	97,899
D. FTA 5316 Match- TDA 08/09	24,475			24,475
E. Parking Lot Resurface and Reline - TDA	10,750			10,750
				0
				0
				0
TOTAL CAPITAL EXPENSES	**$113,680**	**$0**	**$703,444**	**$817,124**
2. DIRECT OPERATING				
A. Service Contracts				
B. Direct Operating Costs				
(1) Fuel	$210,740	$444,260		$655,000
(2) Maintenance/Registration	$125,000	$268,000		$393,000
(3) Depreciation/Interest/Vehicles	$3,168	$48,832		$52,000
(4) Insurance	$95,000	$114,000		$209,000
(5) Uniform Costs	$427	$6,573		$7,000
(6) Radio Service	$911	$14,039		$14,950
(7) Contingency- Fuel/Misc.	$195,000	$0		$195,000
TOTAL DIRECT OPER EXPENSES	**$630,247**	**$895,703**	**$0**	**$1,525,950**
3. TRANSIT PERSONNEL				
A. Drivers/Driver Aides	$75,309	$1,160,691		$1,236,000
B. Supervision/Dispatch/Admin.	$17,426	$268,574		$286,000
C. Fringe Benefits	$44,174	$680,826		$725,000
TOTAL PERSONNEL EXPENSES	**$136,910**	**$2,110,090**	**$0**	**$2,247,000**
4. ADMINISTRATION				
A. FCEOC Administration	$12,491	$192,509		$205,000
B. Telephone/Utilities	$2,285	$35,215		$37,500
C. Supplies	$914	$14,086		$15,000
D. Miscellaneous	$2,990	$46,084		$49,074
E. Audit	$292	$4,508		$4,800
TOTAL ADMIN EXPENSES	**$18,972**	**$292,401**	**$0**	**$311,373**
TOTAL OPERATING EXPENSES	**$786,129**	**$3,298,194**	**$0**	**$4,084,323**
TOTAL EXPENDITURES	**$899,809**	**$3,298,194**	**$703,444**	**$4,901,447**

EXHIBIT G

FRESNO URBAN CTSA REVENUE
(Projected)
FY 2011-12

	BUDGET
1. CAPITAL REVENUE	
A. FTA Section 5310 10/11 cycle	$531,180
B. FTA 5310 Match-TDA match 10/11 cycle	$68,820
TOTAL CAPITAL REVENUE	**$600,000**

2. OPERATING REVENUE	
A. Contract Service Revenue	
1. Central Valley Regional Center	$1,642,000
2. FMAAA Senior Transportation	50,880
3. Masten Towers	37,940
4. Seniors Citizens Village	7,013
5. FCEOC - Head Start Transportation	455,000
6. St. Agnes - ADHC	151,090
7. FCEOC-Food Services -All Meal Delivery	80,000
8. Special Trips	25,000
9. Fresno County CALWORKS Transportation	309,115
10. JARC Funding	441,031
TOTAL Operational SERVICE REVENUE	**3,199,069**
B. TDA / LTF 4.5 (2011/2012)	**711,343**
C. TDA / LTF 4.5 (2010/2011) carryover est.	0
TOTAL OPERATING REVENUE	**3,910,412**
TOTAL REVENUE	**4,510,412**

EXHIBIT H

FRESNO URBAN CTSA EXPENDITURES
(Projected)
FY 2011-12

	URBAN	SOC SVC	FTA	Total
CATEGORIES	**LTF**	**FUNDS**	**5310/5316**	**Budget**
1. CAPITAL				
A. FTA Section 5310 10/11	$68,820	$0	$531,180	$600,000
				0
				0
				0
				0
				0
				0
TOTAL CAPITAL EXPENSES	**$68,820**	**$0**	**$531,180**	600,000
2. DIRECT OPERATING				
A. Service Contracts				
B. Direct Operating Costs				
(1) Fuel	104,533	$520,467		625,000
(2) Maintenance/Registration	59,375	$295,625		$355,000
(3) Depreciation/Interest/Vehicles	7,526	$37,474		45,000
(4) Insurance	35,123	$174,877		210,000
(5) Uniform Costs	920	$4,580		5,500
(6) Radio Service	2,676	$13,324		$16,000
(7) Contingency- Fuel/Misc.	12,544	$62,456		75,000
TOTAL DIRECT OPER EXPENSES	222,699	**$1,108,801**	**$0**	1,331,500
3. TRANSIT PERSONNEL				
A. Drivers/Driver Aides	200,705	$999,295		$1,200,000
B. Supervision/Dispatch/Admin.	51,360	$255,719		307,079
C. Fringe Benefits	113,145	$563,341		676,486
TOTAL PERSONNEL EXPENSES	365,211	**$1,818,354**	**$0**	2,183,565
4. ADMINISTRATION				
A. FCEOC Administration	39,138	$194,862		234,000
B. Telephone/Utilities	4,588	$22,845		27,433
C. Supplies	2,075	$10,331		12,406
D. Miscellaneous	8,011	$39,888		$47,899
E. Audit	801	$3,989		4,790
TOTAL ADMIN EXPENSES	54,613	**$271,914**	**$0**	326,527
TOTAL OPERATING EXPENSES	642,523	**$3,199,069**	**$0**	3,841,592
TOTAL EXPENDITURES	**$711,343**	**$3,199,069**	**$531,180**	$4,441,592

EXHIBIT I
FRESNO RURAL CTSA SERVICES

SERVICE DESCRIPTION	TYPE	FY 2010-11 (ESTIMATE) PASSENGER TRIPS	VEHICLE HOURS	VEHICLE MILES	FY 2011-12(PROJECTED) PASSENGER TRIPS	VEHICLE HOURS	VEHICLE MILES
PASSENGER TRANSPORTATION:							
Student (School Bus) Programs							
Head Start	Consolidate	**113,563**	**6,135**	**65,869**	**114,699**	**6,196**	**66,528**
Other Programs							
Central Valley Regional Center	Timeshare	69,000	25,500	494,000	69,690	25,755	498,940
Fresno County Office of Education -Court School	Consolidate	4,550	1,250	27,700	4,596	1,263	27,977
Fresno County Office of Education -Medical School	Consolidate	7,900	1,495	29,795	7,979	1,510	30,093
Special Trips	Consolidate	1,275	200	3,810	1,288	202	3,848
Subtotal		**82,725**	**28,445**	**555,305**	**83,552**	**28,729**	**560,858**
FCRTA (Public Transportation)							
Kingsburg Transit		25,350	4,400	41,100	25,604	4,444	41,511
Selma Transit (All routes)		62,355	9,328	101,701	62,979	9,421	102,718
Southeast Corridor Service		11,500	2,110	41,025	11,615	2,131	41,435
Westside Corridor		9,805	2,110	49,300	9,903	2,131	49,793
Huron Inter-City		5,935	1,245	26,700	5,994	1,257	26,967
Orange-Cove Inter-City & In-City		36,765	4,975	60,800	37,133	5,025	61,408
Subtotal		**151,710**	**24,168**	**320,626**	**153,227**	**24,410**	**323,832**
FCRTA (Shared Public & Social Svc)	Rideshare						
Auberry Transit (inclds. Inter-City)		2,375	1,910	35,800	2,399	1,929	36,158
Firebaugh Transit		23,200	4,000	63,000	23,432	4,040	63,630
Fowler Transit		12,900	4,000	39,900	13,029	4,040	40,299
Huron Transit		78,200	4,700	27,480	78,982	4,747	27,755
					0	0	0
Mendota Transit		16,600	2,500	29,200	16,766	2,525	29,492
Del Rey Transit		5,540	1,985	31,100	5,595	2,005	31,411
Parlier Transit		8,095	1,995	15,320	8,176	2,015	15,473
San Joaquin Transit		9,930	2,500	41,400	10,029	2,525	41,814
Subtotal		**156,840**	**23,590**	**283,200**	**158,408**	**23,826**	**286,032**
Passenger total		**504,838**	**82,338**	**1,225,000**	**509,886**	**83,161**	**1,237,250**
MEAL DELIVERY TRANSPORTATION:							
Congregate							
FCEOC Meal Delivery -All	Timeshare	446,500	10,540	240,000	450,965	10,645	242,400
Delivery Total		**446,500**	**10,540**	**240,000**	**450,965**	**10,645**	**242,400**
FRESNO RURAL CTSA TOTAL		**951,338**	**92,878**	**1,465,000**	**960,851**	**93,807**	**1,479,650**

EXHIBIT J

FRESNO RURAL CTSA PERFORMANCE INDICATORS

(Estimated and Projected)

FY 2010-11		TOTAL			Cost per	Cost per	Cost per	Trips per	Trips per
SERVICE DESCRIPTION	TRIPS	HOURS	MILES	COSTS	TRIP	HOUR	MILE	HOUR	MILE
Passenger Transportation	196,288	34,580	621,174	$1,801,012	$9.18	$52.08	$2.90	5.7	0.3
Delivery Transportation	446,500	10,540	240,000	$205,000	$0.46	$19.45	$0.85	42.4	1.9
Total/Average	642,788	45,120	861,174	2,006,012	$3.12	$44.46	$2.33	14.2	0.7

FY 2011-12	TOTAL				Cost per	Cost per	Cost per	Trips per	Trips per
SERVICE DESCRIPTION	TRIPS	HOURS	MILES	COSTS	TRIP	HOUR	MILE	HOUR	MILE
Passenger Transportation	198,251	34,925	627,386	$1,725,945	$8.71	$49.42	$2.75	5.7	0.3
Delivery Transportation	450,965	10,645	242,400	$207,050	$0.46	$19.45	$0.85	42.4	1.9
Total/Average	649,216	45,570	869,786	1,932,995	$2.98	$42.42	$2.22	14.2	0.7

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

EXHIBIT K

RURAL CTSA REVENUE
Estimated
FY 2010-11

	Budget
1. CAPITAL REVENUE	
TDA / LTF 4.5	
Social Service Revenue -	
TOTAL CAPITAL REVENUE	$0
2. OPERATING REVENUE	
A. Contract Service Revenue:	
1. Central Valley Regional Center	$1,060,500
2. FCEOC Headstart - Transportation	$344,256
3. FCEOC Meal Delivery- All	$125,000
4. Fresno County Office of Education- Court School	$46,800
5. Fresno County Office of Education- Medical School-Sunnyside	$59,000
6. Special Trips	$25,000
TOTAL SERVICE REVENUE	$1,660,556
B. TDA / LTF 4.5	$360,456
	$0
TOTAL OPERATING REVENUE	$2,021,012
TOTAL REVENUE	$2,021,012

EXHIBIT L

FRESNO RURAL CTSA EXPENDITURES
(Estimated)
FY 2010-11

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	$29,428	$135,572		$165,000
B. Direct Operating Costs				
(1) Fuel	$53,863	$248,137		$302,000
(2) Maintenance/Registration	$35,760	$164,740		$200,500
(3) Depreciation/Interest/Vehicles	$2,675	$12,325		$15,000
(4) Insurance	$21,402	$98,598		$120,000
(5) Uniform Costs	$490	$2,260		$2,750
(6) Radio Service	$1,159	$5,341		$6,500
(7) Contingency - Fuel Inflation/misc.	$8,685	$40,006		$48,691
TOTAL DIRECT OPER. EXPENSES	**$153,464**	**$706,977**	**$0**	**$860,441**
3. TRANSIT PERSONNEL				
A. Drivers	$95,807	$441,368		$537,175
B. Supervision/Dispatch	$21,402	$98,598		$120,000
C. Fringe Benefits	$61,203	$281,953		$343,156
TOTAL PERSONNEL EXPENSES	**$178,413**	**$821,918**	**$0**	**$1,000,331**
4. ADMINISTRATION				
A. FCEOC Administration	$21,991	$101,309		$123,300
B. Telephone/Utilities	$2,140	$9,860		$12,000
C. Supplies	$1,070	$4,930		$6,000
D. Miscellaneous	$1,070	$4,930		$6,000
E. Audit	$524	$2,416		$2,940
F. FCRTA Administration	$1,784	$8,216		$10,000
TOTAL ADMIN EXPENSES	**$28,579**	**$131,661**	**$0**	**$160,240**
TOTAL OPERATING EXPENSES	**$360,456**	**$1,660,556**	**$0**	**$2,021,012**
TOTAL EXPENDITURES	**$360,456**	**$1,660,556**	**$0**	**$2,021,012**

EXHIBIT M

RURAL CTSA REVENUE
(Projected)
FY 2011-12

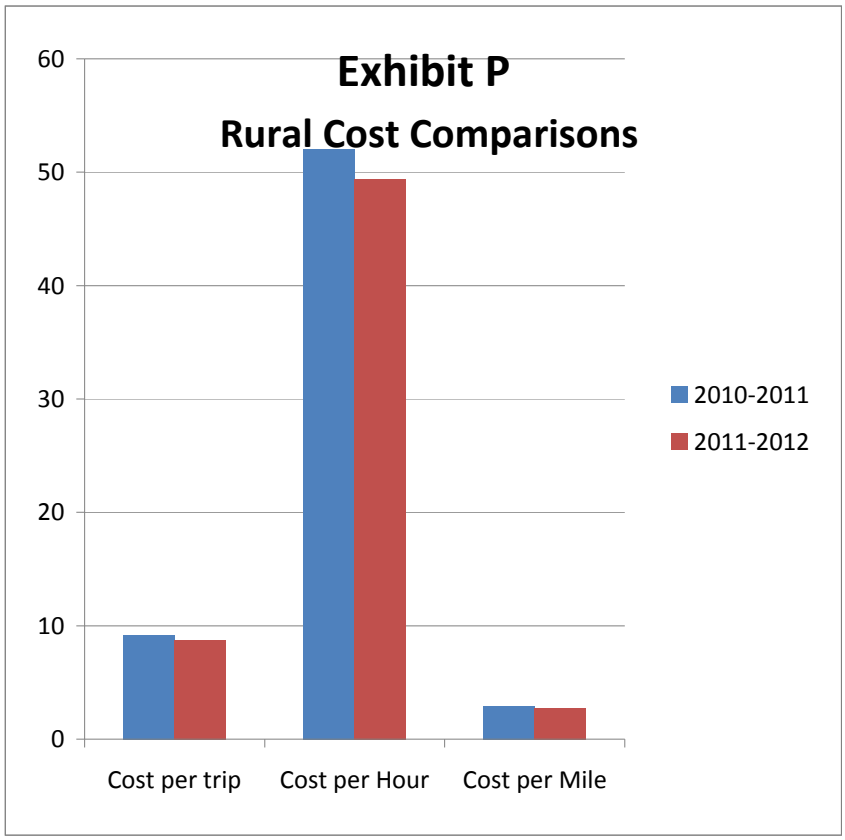
	Budget
1. CAPITAL REVENUE	
TDA / LTF 4.5	$0
Social Service Revenue -	$0
TOTAL CAPITAL REVENUE	**$0**
2. OPERATING REVENUE	
A. Contract Service Revenue:	
1. Central Valley Regional Center	$927,000
2. FCEOC Headstart - Transportation	$354,584
3. FCEOC Meal Delivery- All	$140,000
4. Fresno County Office of Education- Court School	$49,140
5. Fresno County Office of Education- Medical School-Sunnyside	$61,950
6. Special Trips	$38,098
TOTAL SERVICE REVENUE	$1,570,772
B. TDA / LTF 4.5	$374,723
TOTAL OPERATING REVENUE	**$1,945,495**
TOTAL REVENUE	**$1,945,495**

EXHIBIT N

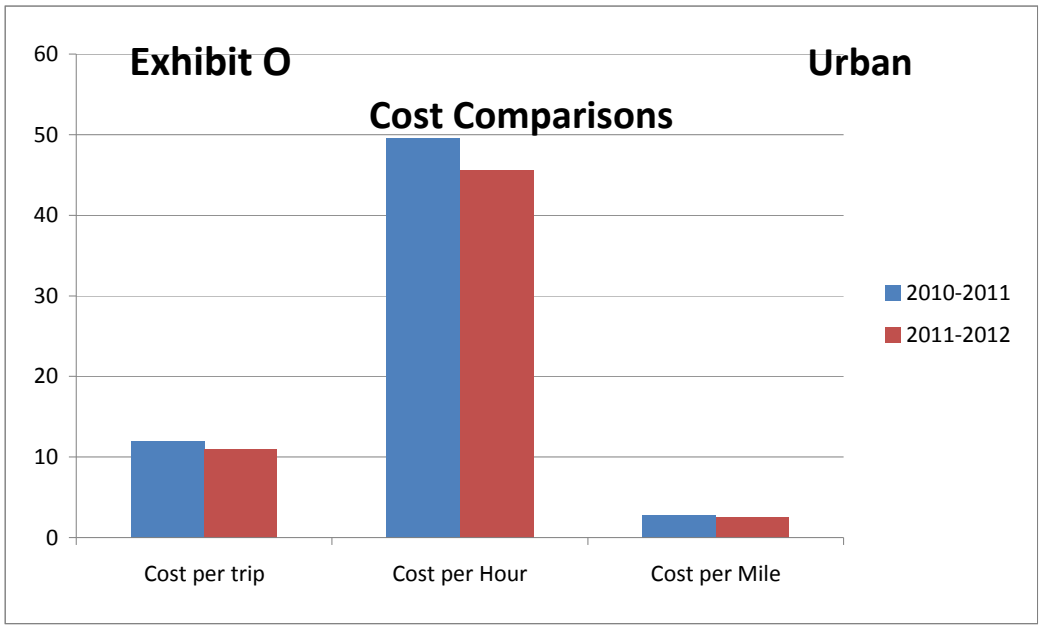
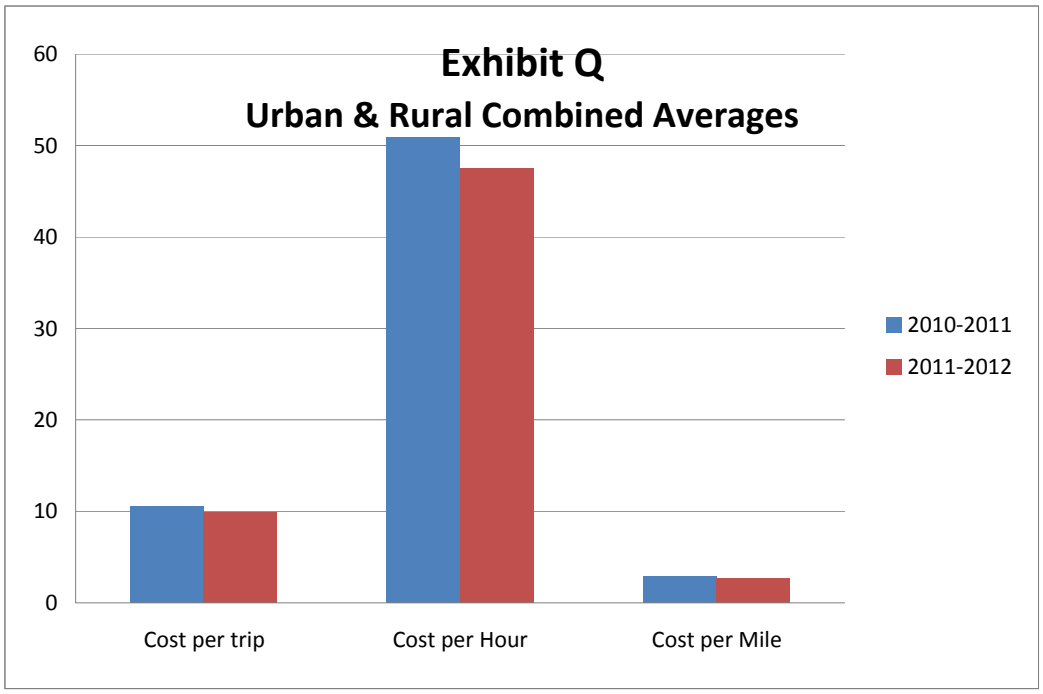
FRESNO RURAL CTSA EXPENDITURES
(Projected)
FY 2011-12

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	$31,781	$133,219		$165,000
B. Direct Operating Costs				
(1) Fuel	$55,857	$234,143		$290,000
(2) Maintenance/Registration	$25,829	$108,271		$134,100
(3) Depreciation/Interest/Vehicles	$2,408	$10,092		$12,500
(4) Insurance	$19,261	$80,739		$100,000
(5) Uniform Costs	$482	$2,018		$2,500
(6) Radio Service	$1,252	$5,248		$6,500
(7) Contingency - Fuel Inflation/misc.	$0	$0		$0
TOTAL DIRECT OPER. EXPENSES	**$136,869**	**$573,731**	**$0**	**$710,600**
3. TRANSIT PERSONNEL				
A. Drivers	$118,456	$496,544		$615,000
B. Supervision/Dispatch	$24,076	$100,924		$125,000
C. Fringe Benefits	$62,599	$262,401		$325,000
TOTAL PERSONNEL EXPENSES	**$205,131**	**$859,869**	**$0**	**$1,065,000**
4. ADMINISTRATION				
A. FCEOC Administration	$22,824	$95,676		$118,500
B. Telephone/Utilities	$2,408	$10,092		$12,500
C. Supplies	$2,119	$8,881		$11,000
D. Miscellaneous	$2,889	$12,111		$15,000
E. Audit	$558	$2,337		$2,895
F. FCRTA Administration	$1,926	$8,074		$10,000
TOTAL ADMIN EXPENSES	**$32,724**	**$137,171**	**$0**	**$169,895**
TOTAL OPERATING EXPENSES	**$374,723**	**$1,570,772**	**$0**	**$1,945,495**
TOTAL EXPENDITURES	**$374,723**	**$1,570,772**	**$0**	**$1,945,495**

Year	Cost per trip	Cost per Hour	Cost per Mile
2010-2011	$9.18	$52.08	$2.90
2011-2012	$8.71	$49.42	$2.75



Year	Cost per trip	Cost per Hour	Cost per Mile
2010-2011	$11.93	$49.58	$2.83
2011-2012	$10.94	$45.61	$2.60

Year	Cost per trip	Cost per Hour	Cost per Mile
2010-2011	$9.18	$52.08	$2.90
2011-2012	$8.71	$49.42	$2.75

Year Combined Urban & Rural Avgs.	Cost per trip	Cost per Hour	Cost per Mile
2010-2011	$10.56	$50.83	$2.87
2011-2012	$9.83	$47.52	$2.68