

**CONSOLIDATED TRANSPORTATION SERVICE AGENCY  
OPERATIONS PROGRAM AND BUDGET  
FOR FISCAL YEAR 2016-2017  
CLOVIS URBAN AREA**

**Date: May 2016**

SUBMITTED TO  
THE FRESNO COUNCIL OF GOVERNMENTS

PREPARED BY  
CITY OF CLOVIS  
THE CLOVIS CONSOLIDATED TRANSPORTATION SERVICE AGENCY

155 N. Sunnyside Ave  
Clovis, CA 93611  
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 Fresno Council of Governments (Fresno COG). 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, 2016 through June 30, 2017.
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 Fresno COG 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 FY17 include:

- Continued coordination for elderly and disabled riders between the fixed route and demand responsive services;
- Additional demand for service to newly expanded service areas to the northwest and northeast, especially the Harlan Ranch area and southeast urban area;
- Design and construction of a new transit facility with offices;
- Expansion of Roundup service hours until 7:30pm weekdays in Clovis.
- Additional improvements to Stageline bus stops including furniture;
- Coordination with the City of Fresno to transfer passengers between paratransit services to/from Clovis for Fresno residents;
- Coordination with Fresno Area Express and Fresno County Rural Transit for a county-wide farebox system;
- Continue to enforce the new no-show policy in an effort to reduce the number of no-shows and late cancellations on Roundup in order to improve efficiency.

## **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 Fresno COG 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 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 Action Plan at least annually.
6. The Fresno COG 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 Fresno COG 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 are 6:15 A.M. to 7:15 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 paratransit service.

**Standard 2:** As per The Americans with Disabilities Act of 1990 (ADA) all new vehicles purchased must have ADA lifts. All vehicles met 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 appointment 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 and on the internet.

**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 Fresno COG 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 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 7:30 A.M. to 3:00 P.M. Roundup service within Clovis will extend to a last pick up of 7:15 P.M. weekdays effective July 1, 2016. Service to Fresno is available Monday through Friday, 7:00 A.M. to 4:00 P.M. Starting July 1, 2016, service to Fresno will be available from 7:00 A.M. to 5:00 P.M. Reservations can be made from the day prior to the trip up to fourteen (14) days in advance.

Effective August 2009 the Clovis City Council approved a fare increase for Clovis Transit services. For Roundup: \$1.25, within the Clovis area per one-way trip. The zonal fares for curb-to-curb service within Fresno range from \$2.00 to \$2.75 depending upon the destination within the zones. Stageline fares were revised to become the following per one-way trip: General Public (age 6-64) \$1.25. Effective February 28, 2011, fares for disabled riders on the fixed-route Stageline service were changed to obtain compliance with PUC 99155. Disabled riders, Senior Citizens age 65 and over, and Children under age 6 with a fare paying adult are all Free. The Roundup system utilizes seventeen (17) vehicles all of which are wheelchair lift-equipped and met ADA standards. Clovis Transit also operates two vans to transport ambulatory passengers during peak times and has four wheelchair accessible Dodge vans.

Marketing efforts in FY 14-15 and 15-16 included radio advertising, print advertising and community events. 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 \$48.00 per month, has been a successful program and is continuing. A county-wide registering farebox system is in progress and will be complete by the end of 2016. The new system will coordinate with Fresno Area Express and Fresno State University.

As part of the Measure C implementation schedule, a taxi script program was placed into service in FY 08-09 countywide. The program provides seniors age 70 and over the ability to purchase taxi script at a 75% discount. Each senior can purchase up to \$100 script value per month. Script doesn't expire.

Utilizing Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) and California Emergency Management Agency Proposition 1B Transit Safety and Security Grants, a multitude of projects were completed in FY 15-16. The projects include:

- New bus shelters with benches and lights were installed at six locations. Five were placed in the dedicated disadvantaged area using LCTOP funds. The sixth shelter was placed in front of Clovis Community Hospital on Temperance Avenue.
- Two new 30-foot buses were delivered and placed into fixed-route Stageline service.

Additional projects will be completed in FY 16-17 including:

- Regional farebox system and redesign of the fare structure and passes.
- Construction of a transit center and administrative offices.

## **DESCRIPTION OF EXISTING PARATRANSIT SERVICES**

### **A. CITY OF CLOVIS - ROUNDUP**

#### **1. Background**

Roundup is a demand-responsive service providing 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 buses as well as four wheelchair accessible minivans.

#### **2. Service Area**

Roundup, operated by the City of Clovis, provides door-to-door service on a demand-responsive basis to 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. Service for the residents of the Fresno County island of Tarpey Village is also provided with reimbursement from the County of Fresno. 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. Clovis weekday service will be expanded until 7:15 P.M. effective July 1, 2016. Service to Fresno operates Monday through Friday 7:00 A.M. to 4:00 P.M.

#### **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 one working day in advance. 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. To become certified, the applicant must complete an ADA application, have it signed by a medical professional and return it to the administrative offices located at 155 N. Sunnyside Ave. Applications are reviewed by the Transit Supervisor and any applications needing further review will be sent to the General Services Manager and/or Fresno Area Express for evaluation and determination using their qualified medical staff person.

## **6. Fares**

### **DESTINATION TO ORIGIN SERVICE**

In order to comply with ADA requirements for destination to origin service, the driver will provide assistance to passengers who require assistance to/from the door of their origin or destination. However, for safety purposes, drivers are required to stay in sight of the vehicle at all times and may travel no farther than 100 feet to provide assistance. Drivers will enter a foyer/lobby area to collect a passenger but will not enter a private residence or individual room inside a building. Drivers will assist passengers using a wheelchair over one curb or step only. Case-by-case situations may require additional modifications to ensure that the origin-to-destination requirement is met.

One-way fares are as follows:

- \$1.25 within Clovis (Zone 1)
- \$2.00 for travel to Fresno north to Shepherd, south to McKinley, and west to Palm. (Zone 2)
- \$2.75 for travel to Fresno north to Shepherd, south of McKinley to Kings Canyon and downtown Fresno, and west of Palm Avenue to West Avenue. (Zone 3)

20-ride convenience passes are also offered for each fare zone. Pass prices are as follows for 20 one-way rides: Zone 1: \$23.00; Zone 2: \$36.00; Zone 3: \$50.00. An attendant may ride free with a certified ADA passenger.

## **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. In order to improve efficiency, a no-show policy is enforced. Effective, May, 2015, the no show policy states that any passengers who miss four or more trips in a month will be assessed and those passengers who no-show at least 3% of their monthly trips will receive a warning letter. Additional no-shows may lead to suspension from the Roundup service. See the policy for more details.

## **8. Automated Dispatching**

Clovis Transit completed a successful implementation of new transit dispatching software in August, 2014. The new system automates all dispatching, routing and scheduling functions as well as creates reports regarding ridership, fares, and operating costs. Drivers use a tablet for their manifest and trip reporting. The new software also allowed for the ability to revise the no-show policy to be a percentage of the planned trips instead of a quantity of trips per month.

## 9. Vehicle Profile

Roundup operates with seventeen (17) lift-equipped mid-size buses and four (4) wheelchair accessible mini-vans.

**Vehicle Profile -- Roundup Fleet**

Year	Model	Number	Lift Equipped
2001	El Dorado	1	Yes
	Cutaway		
2005	Glaval	1	Yes
	Cutaway		
2007	Glaval	1	Yes
	Cutaway		
2008	Glaval	7	Yes
	Cutaway		
2009	Glaval	1	Yes
	Cutaway		
2010	Dodge	4	Yes
	Entervan		
2012	Arboc	6	Yes
	Low-Floor		
<b>Total</b>		<b>21</b>	

## 10. Ridership

Year	Inter-city Trips to Fresno	Trips within Clovis	Total
FY12-13	27,009	35,910	62,919
FY13-14	28,358	36,853	65,211
FY14-15	25,239	35,786	61,025
FY15-16 projected	24,552	36,852	61,404
FY 16-17 estimate	25,288	37,957	63,245

**CLOVIS ROUNDUP**  
**Annual Productivity Trends FY 2013 - 2017**

<b>Indicator</b>	<b>Fiscal Year</b>					<b>Percent Change</b>			
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>Est. 2015-2016</b>	<b>Proj. 2016-2017</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>15-17</b>
Total Passengers	62,919	65,211	61,025	61,411	63,253	3.6%	-6.9%	.6%	3%
Vehicle Hours	27,412	29,682	27,649	31,560	32,507	8.3%	-9.9%	14.1%	3%
Vehicle Miles	364,778	392,061	344,739	402,108	414,171	7.5%	-12.5%	16.6%	3%
Operating Costs	\$2,167,893	\$2,147,801	\$2,426,662	\$2,536,368	\$2,970,000	-0.9%	0.1%	4.5%	17.1%
Fares*	\$216,789	\$214,780	\$242,666	\$253,638	\$297,000	-0.9%	0.1%	4.5%	17.1%
Employees	18	18	18	19	19	0.0%	0.0%	5.5%	0%
Passengers/Hour	2.30	2.20	2.21	1.95	1.95	-4.4%	3.2%	-11.8%	0%
Passengers/Mile	.17	.17	.18	.15	.15	0.0%	0.0%	-16.7%	0%
Cost/Vehicle Hour	\$79.09	\$72.36	\$87.77	\$80.37	\$91.36	-8.5%	26.4%	-8.4%	13.7%
Cost/Vehicle Mile	\$5.94	\$5.48	\$7.04	\$6.31	\$7.17	-7.8%	30.1%	-10.4%	13.7%
Veh. Hours/Employee	1,523	1,649	1,536	1,661	1,710	8.3%	-10.0%	8.1%	2.9%
Op Subsidy/Passenger	\$32.78	\$31.42	\$38.25	\$39.75	\$45.45	-4.2%	23.5%	3.9%	14.3%
Farebox Ratio	10%	10%	10%	10%	10%	0.0%	0.0%	0.0%	0.0%
Fbox ratio w/out Meas C	4.9%	4.6%	3.8%	3.5%	3.1%	-6.1%	-13.1%	-7.9%	0.0%

\*Note: Number of employees was increased to include all staff not just drivers, per triennial performance audit recommendation

- \* FY13 fares include \$111,324 in Measure C funds
- \* FY14 fares include \$115,893 in Measure C funds
- \* FY15 fares include \$158,638 estimated in Measure C funds
- \* FY16 fares include \$202,000 projected in Measure C funds

NOTE: The implementation of software and tablets for Roundup service in August 2014 has revealed some differences from past annual reporting. The new numbers are more accurate than the hand-written and hard-calculated information of the past.

**ROUND-UP TRANSIT ESTIMATE BUDGET FISCAL YEAR 15-16  
C.T.S.A.**

	<b>FARES/ ADS/ MISC.</b>	<b>ARTICLE 4 FUNDS</b>	<b>STA FUNDS</b>	<b>SOC. SVCS./ MEASURE C FUNDS</b>	<b>T.D.A. ARTICLE 4.5 FUNDS</b>	<b>PROP 1B/ OTHER</b>	<b>TOTAL EXPENDITURES</b>
<b>OPERATING EXPENSES- PERSONNEL</b>							
Personnel (Salaries and Overtime)	95,000	371,400	172,000		176,000		814,400
Extra Help		384,000					384,000
Benefit Package		384,400					384,400
<b>OPERATING EXPENSES- SERVICES, MATL'S &amp; SUPPLIES</b>							
Vehicle Charges		90,100		400,000			490,100
Communication		25,000					25,000
Marketing and Promotion		9,000					9,000
General Services/Admin Charges		346,200					346,200
Training, Dues and Subscriptions		4,000					4,000
Travel and Meeting Expenses		3,400					3,400
Insurance		39,400					39,400
Other		20,000					20,000
<b>CAPITAL EXPENSES</b>							
Fareboxes						295,000	295,000
Buses/vans						172,000	172,000
<b>TOTALS</b>	<b>95,000</b>	<b>1,676,900</b>	<b>172,000</b>	<b>400,000</b>	<b>176,000</b>	<b>467,000</b>	<b>2,986,900</b>

**ROUND-UP TRANSIT PROJECTED BUDGET FISCAL YEAR 16-17  
C.T.S.A.**

	<b>FARES/ ADS/ MISC.</b>	<b>ARTICLE 4 FUNDS</b>	<b>STA FUNDS</b>	<b>SOC. SVCS./ MEASURE C FUNDS</b>	<b>T.D.A. ARTICLE 4.5 FUNDS</b>	<b>PROP 1B/ OTHER</b>	<b>TOTAL EXPENDITURES</b>
<b>OPERATING EXPENSES- PERSONNEL</b>							
Personnel (Salaries and Overtime)	95,000	627,700			195,000		917,700
Extra Help		479,000					479,000
Benefit Package		477,800					477,800
<b>OPERATING EXPENSES- SERVICES, MATL'S &amp; SUPPLIES</b>							
Vehicle Charges		112,000		420,000			532,000
Communication		50,000					50,000
Marketing and Promotion		9,000					9,000
General Services/Admin Charges		428,500					428,500
Training, Dues and Subscriptions		3,400					3,400
Travel and Meeting Expenses		5,000					5,000
Insurance		42,600					42,600
Other		25,000					25,000
<b>CAPITAL EXPENSES</b>							
Transit Buses			138,000				138,000
<b>TOTALS</b>	<b>95,000</b>	<b>2,260,000</b>	<b>138,000</b>	<b>420,000</b>	<b>195,000</b>		<b>3,108,000</b>



## **FOLLOW-UP ACTIONS ON THE TRIENNIAL PERFORMANCE AUDIT FISCAL YEARS 2010-2012**

The latest Triennial Performance Audit of the City of Clovis Transit System was completed by PMC Inc. in January, 2014. 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. Of the compliance areas pertaining to Clovis, the operator fully complied with seven of eight requirements. The operator was in partial compliance with the timely submittal of its State Controller's Report for FY 2012. Three additional requirements are not applicable to Clovis (e.g., intermediate farebox recovery ratio, rural area farebox recovery, and use of federal funds).
2. The City of Clovis participates in the CHP Transit Operator Compliance Program in which the CHP has conducted inspections within the 13 months prior to each TDA claim. The CHP inspection reports submitted for review were found to be satisfactory.
3. The City's transit operating budget exhibited modest fluctuations during the audit period, but did not exceed 15 percent. The budget increased 2.5 percent in FY 2010 and decreased 2.2 percent the following year. The budget then increased 8.9 percent in FY 2012 due to employee compensation and administrative overhead costs.
4. Based on the available data from the Annual Fiscal and Compliance Audits, the City's required farebox recovery ratio was met with the assistance of local Measure C funds. The average farebox for the fixed route without local funds was 6.38 percent and the average farebox for demand response without local funds was 4.90 percent during the triennial period. The audited farebox with Measure C for fixed route was 20 percent and 10 percent for demand response.
5. Of the five prior audit recommendations, the City of Clovis fully implemented four recommendations. The recommendation regarding the timely submittal of State Controller Reports and Fiscal Audits was partially implemented in the triennial period.
6. Operating costs systemwide increased 12.2 percent based on audited data from the FY 2009 base year through FY 2012. Fixed route operating costs increased by 7.2 percent during the audit period. In contrast, Dial-A-Ride operating costs increased 17.7 percent, more than double the increase for fixed-route. The increase in operating costs is attributed to fixed route service expansion, reduced headways and increased staffing.
7. Ridership decreased 13.2 percent systemwide during the audit period due to several factors including continued sluggish economic conditions and a fare increase implemented in 2009. However, with changes made to routes, less transfers are also occurring which improves service but affects historic ridership trends. Fixed route

ridership decreased 17.2 percent while Dial-a-Ride ridership increased by a modest 1.2 percent. Systemwide ridership decreased by 11.4 percent in FY 2011 from the prior year but rebounded by 4.7 percent in FY 2012. Fixed route ridership trends pushed the systemwide decrease in FY 2011 and the subsequent rebound.

8. Operating cost per passenger, an indicator of cost effectiveness, increased 29.2 percent systemwide. Cost per passenger increased by a comparable 29.5 percent on fixed route yet exhibited a 16.2 percent increase on Dial-a-Ride. The trend for this indicator reflects a large increase in operating costs when compared to the decline in passenger trips.
9. Operating cost per hour, an indicator of cost efficiency, increased 16.9 percent systemwide. The indicator exhibited a lesser increase on the fixed route of 7.7 percent whereas Dial-a-Ride saw its cost per hour increase 26 percent over the period. The trends in this indicator show contrast between the increase in operating costs compared to the decrease in revenue service hours over the audit period.
10. Clovis Transit implemented a series of route expansions and realignments consisting of adjusted headways and shifted routes. Prior to the route changes, the City conducted a ridership survey. Service changes included a fare increase, elimination of unproductive routes, extension of other routes or conversion to flex-route and discontinuation of the weekend and evening taxi voucher program.
11. An analysis of all transit bus stops was performed to determine their compliance with ADA. Based on the analysis findings, the transit system implemented a number of bus stop upgrades, which resulted in 70 percent ADA compliance. About 42 benches were installed and some stops were eliminated in order to enhance service efficiencies.
12. Clovis tightened up its trip change policy during the audit period for Round Up. Reservations are accepted up to 2 weeks in advance on Round Up. Better trip coordination limits the number of single passenger trips while the rate of no-shows is down to one percent of scheduled trips. The City has utilized warning letters and suspension measures to address no-shows. Also, in response to a FTA letter, a separate charge providing door-to-door service was eliminated.
13. Clovis uses the Zonar electronic fleet management system for pre-trip inspections and tracking of on-time performance. Zonar's Electronic Vehicle Inspection Report (EVIR) technology is utilized for daily pre- and post-trip inspections, which is transmitted via cellular signal into a database. Radio-frequency (RFID) tags are placed on the vehicle in critical inspection areas or zones. Electronic tracking of on-time performance provides back up to driver trip sheets.

### **Triennial Audit Recommendations**

1. **Further automate the tracking of on-time performance through technology.** With the implementation of fleet management software technologies such as Zonar, the City has GPS and mapping capabilities to improve service efficiencies. The on-time performance data provided by the Transit Division for the audit contain only a sampling of stops surveys from January through September 2012. Based on the data, the average on-time performance is 96.04 percent. Transitioning to an automated system

capable of obtaining multiple observations for each route will improve the accuracy of the data and better information for planning of service. The City should continue its efforts to use technology as a basis for collecting service information for route planning and driver training.

*Clovis Transit has purchased and implemented new paratransit software. A farebox project will be completed in calendar year 2016. This new equipment better captures on-time performance.*

2. **Continue to market the travel training program.** The City currently offers travel training to prospective riders upon request. As there is a significant incentive for seniors and disabled to ride the fixed route through a free fare, along with improved accessibility to bus stops, a robust travel training program would be a natural progression in continuing to grow ridership on Stageline. Transit staff engage local seniors and social service agencies to take public transportation while the City has been active in ensuring that a majority of its bus stops and shelters are ADA accessible and compliant. Further marketing of the travel training program could be a coordinated effort between the City and its CTSA partners as well as social service agencies such as the Central Valley Regional Center.

*Staff will continue to promote travel training and work with local social service agencies. When the new transit facility is completed, the additional space will allow for training and further expansion of travel training.*

3. **Add a maintenance representative to the Collision Review Committee.** The internal Collision Review Committee is commended for holding regular meetings, and would benefit from the inclusion of a regular attendee from the Maintenance Department to share vehicle safety and maintenance issues. Driver actions are partially derived from the condition and specifications of the vehicle they operate while in revenue service. With direct interaction between transit management, operators and maintenance staff on a regular basis concerning safety and other on-the-street activities, the outcomes from the committee will enhance the training opportunities for all Clovis Transit staff leading to improved performance.

*The evening Fleet Maintenance Lead Mechanic is a member of the Collision Review Committee.*

4. **Conduct transit planning in response to TDA regulation guiding new allocation of Local Transportation Fund.** SB 716 (Wolk) changes the allocation of local transportation funds to Clovis starting in July 2014. All LTF will be allocated by Fresno COG to transit which replaces prior allocations to both transit and local streets. Planning documents including the Short Range Transit Plan and the Operations Program Budget developed by Clovis Transit should develop scenarios in how the new allocations will impact transit delivery. Whether there could be potential service enhancement, increases in capital asset planning, or placement in unallocated reserves, the transit planning process should assess the impacts of this significant change in funding. The process should be mindful of TDA indicators such as farebox recovery as a tool to gauge system performance and that should be adhered to during development and review of transit budget plans.

*Staff will analyze the funding changes and how the PTMISEA and Cal EMA funds for projects will be utilized in coordination with LTF funds for new facilities, vehicles and service enhancements.*

**CLOVIS STAGELINE/ROUNDUP:  
2016 PRODUCTIVITY EVALUATION COMMITTEE RECOMMENDATIONS**

- A. *Comply, where feasible, with the FY10 through FY12 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.

- 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. Coordination occurs 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 county-wide farebox system.

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

Full compliance has been obtained.

- 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. Clovis Transit did obtain full California Air Resources Board compliance in regards to the December 31, 2010 deadline for reduced 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, Institute of Technology, and ITT Technical Institute which are served every 30 minutes.

- H. Prepare for the TDA Triennial Performance Audit for FY 2012-2013 through FY 2014-2015.***

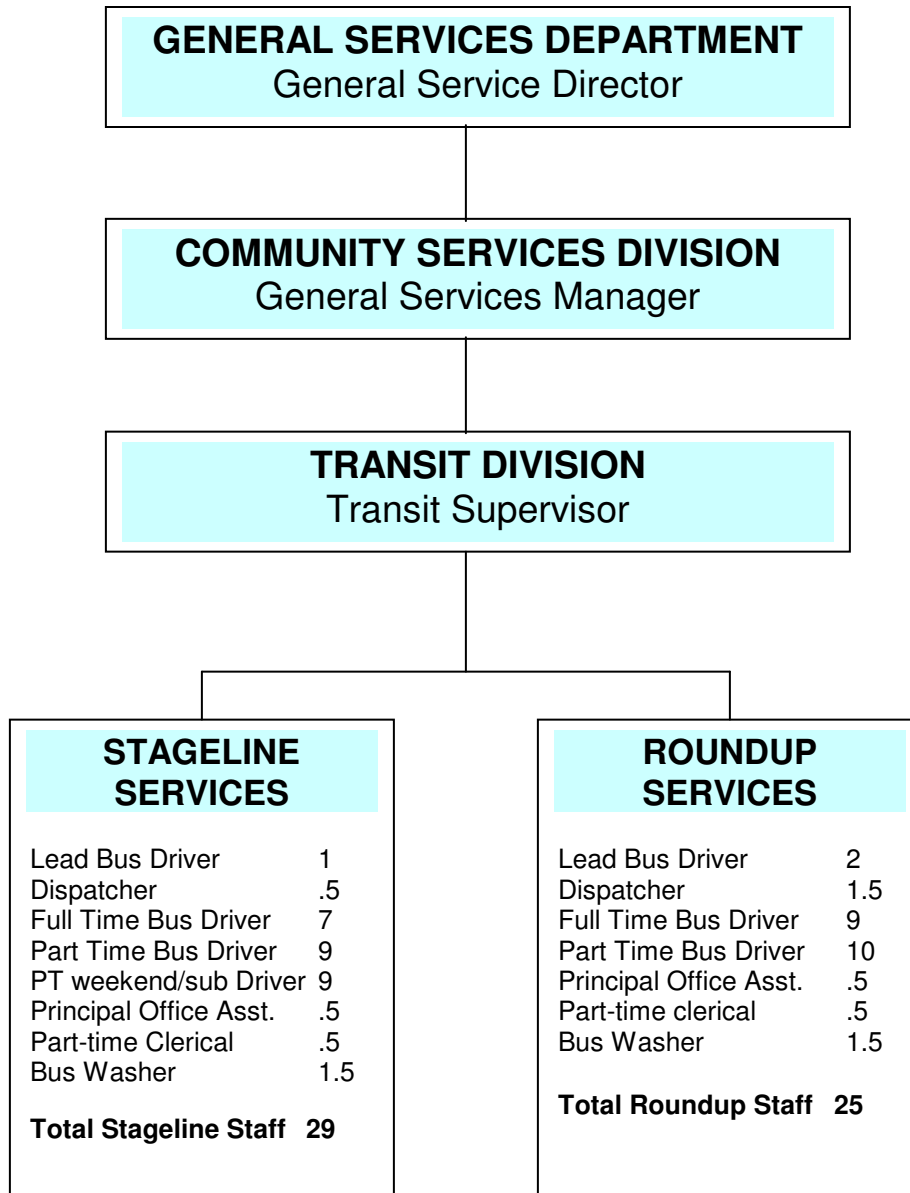
Audit was completed in January, 2014.




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

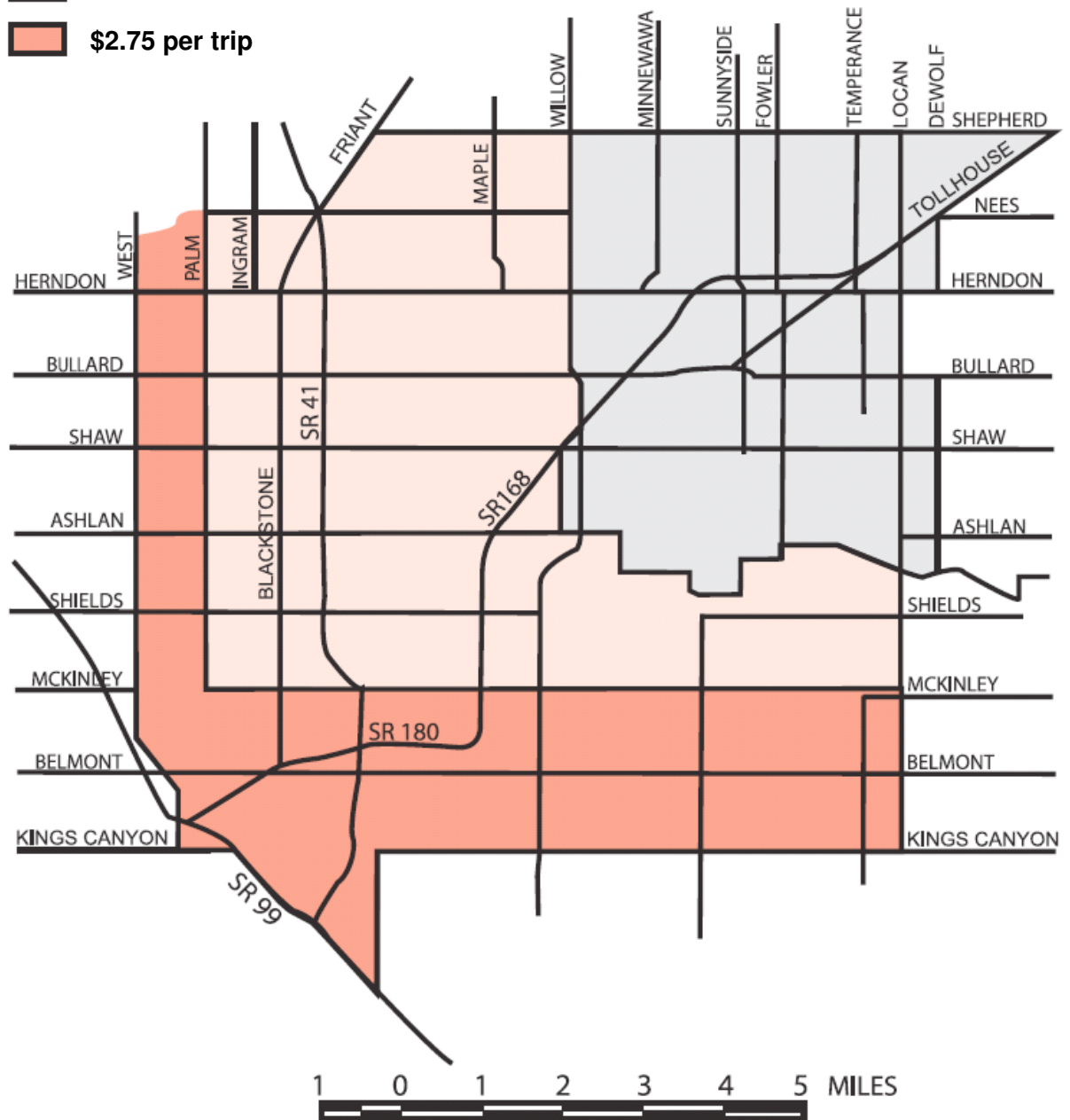
Measure C funds and LTF funds that are fully allocated to transit as of July 2014 will be analyzed for cost effective service enhancements.


#### **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.



-  \$1.25 per trip
-  \$2.00 per trip
-  \$2.75 per trip



-  FRESNO SERVICE AREA BOUNDARY
-  MUST RESIDE WITHIN THIS BOUNDARY



RESOLUTION 16 -

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 Fresno Council of Governments 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 Fresno COG, the 2016-2017 "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 bi-annual 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, 2016-2017" (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 \_\_\_\_\_ 2016, by the following vote to wit:

AYES:  
NOES:  
ABSENT:

Dated:

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
City Clerk