

**CONSOLIDATED TRANSPORTATION SERVICE AGENCY
OPERATIONS PROGRAM AND BUDGET
FOR FISCAL YEAR 2023 - 24
CLOVIS URBAN AREA**

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THE FRESNO COUNCIL OF GOVERNMENTS

PREPARED BY
CITY OF CLOVIS
THE CLOVIS CONSOLIDATED TRANSPORTATION SERVICE AGENCY

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TABLE OF CONTENTS

CLOVIS URBAN CTSA.....	1
INTRODUCTION.....	1
GOALS, OBJECTIVES & POLICIES FOR CTSA - STATE & REGIONAL.....	2
GOALS, OBJECTIVES & STANDARDS FOR THE LOCAL CLOVIS CTSA.....	4
GOAL 1 Service Level.....	4
GOAL 2 Service Quality.....	5
GOAL 3 Service Productivity.....	6
GOAL 4 System Image.....	6
OVERVIEW.....	7
DESCRIPTION OF EXISTING PARATRANSIT SERVICE.....	10
ANNUAL PRODUCTIVITY TRENDS.....	13
FISCAL YEAR EST. 2022-2023 BUDGET FOR THE CLOVIS CTSA.....	14
FISCAL YEAR PROJ. 2023-2024 BUDGET FOR THE CLOVIS CTSA.....	15
FOLLOW-UP ON 2019-2021 TRIENNIAL PERFORMANCE AUDIT.....	16
FOLLOW-UP ON 2022 PRODUCTIVITY EVALUATION.....	19
ATTACHMENTS	
A. ORGANIZATIONAL CHART.....	A-1
B. MAP-SERVICE AREA.....	A-2
C. RESOLUTION.....	A-3

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 into the northeast area of Fresno including CSUF. Clovis Roundup operates specialized demand-responsive service for 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, 2022 through June 30, 2023.
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 FY23 include:

- Continue close monitoring of operations during unprecedented shift in ridership due to coronavirus pandemic;
- Continue enhanced cleaning and safety initiatives to maintain sanitary environment inside vehicle for employees and passengers;
- Monitor demand for service to newly-expanded city areas to the northeast and southeast, including Harlan Ranch, Loma Vista, and Heritage Grove;
- Continue to monitor impacts of VMT and maximize any potential mitigation resulting from route changes;
- Continue to assess commercial driver shortage and make necessary adjustments to continue to meet service levels;
- Construction of transit hub at Landmark Square;
- Continue zero-emission pilot project;
- Conclude feasibility electrification study in collaboration with CalStart Inc. for ICT Compliance and begin planning for fleet conversion;
- Monitor legislative relief in response to coronavirus pandemic and plan for changes in efficiency metrics and potential impacts on funding;
- Continue coordination efforts with other transit agencies in the region including Fresno Area Express, Fresno County Rural Transit Agency, and Fresno Council of Governments;
- Continue the process of becoming a federal funding recipient while monitoring and the short and long-term impacts on operations and services to the community.

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 ongoing 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. *(This specific efficiency requirement was suspended by the California Legislature for FY19/20 – FY25/26 due to impacts of the coronavirus pandemic on public transit.)*

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 7:00 A.M. to 3:30 P.M.

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 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 and convenient 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 safe, 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 completed 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). *(As of October 2020, the Clovis City Council made permanent an earlier fare suspension that was put into place under an Emergency Order by the City Manager. All productivity indicators will be continued to be measured to ensure efficient and adequate service.)*

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 provide clear and consistent system information to transit passengers.

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 B: To provide for community involvement in transit system affairs.

Standard 1: Clovis Transit should become involved in and work with citizen groups, civic groups, and other area associations to communicate the services and benefits of Clovis Transit.

Standard 2: Clovis Transit should maintain a positive presence on the city's social media channels, disseminating useful information to passengers and the community on a regular schedule.

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, curbside 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 with limited service in accordance with the ADA ¾ mile rule on Saturday.

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 Activity 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. 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 7:15 P.M. and weekends from 7:30 A.M. to 3:00 P.M. Service to Fresno is available Monday through Friday, 7:00 A.M. to 5:00 P.M. and in a limited capacity on Saturday in accordance with the ADA ¾ mile rule. Reservations can be made for the same day or up to fourteen (14) days in advance based on vehicle availability. Current software technology allows passengers to submit a request for same-day service and the request may be scheduled based on vehicle availability.

In April of 2020, under an Emergency Order issued by the Clovis City Manager, the Clovis City Council approved the temporary suspension of fares during the COVID19 pandemic. The action was one of many intended to provide a safer environment on the buses by eliminating the need for cash or passes to be passed from person to person. Effective October, 2020, the city council approved a permanent zero-fare model for all Clovis Transit bus services. In fall of 2019, Clovis Transit had provided free rides for all passengers using grant funds to underwrite fares. This resulted in a 35% increase in ridership, and once the health crisis subsides, ridership levels are expected to rise again due to the free-fare model.

Marketing efforts in FY 21-22 included social media, bus advertising, newsletters, and community events. Clovis Transit uses Google Transit for passenger route-planning and is integrated with Fresno Area Express. Route information is listed in the City of Fresno FAX guide. Fresno Area Express adopted temporarily a fare-free model; however, has reinstated

fares at a discounted rate. FAX continues to explore the possibility of free fares. Passes and other rider programs have been eliminated by Clovis Transit. A website for Clovis Transit has been launched independent of the City's website. The site provides easy access to route and rider information and other alerts about the system.

During FY 22-23, utilizing California Emergency Management Agency Proposition 1B Transit Safety and Security Grants, cameras and security systems were purchased. Clovis Transit's allocation of these funds have now been completely expended. The project included:

- Purchase of security systems and cameras for the Transit building located in Landmark Square. The cameras will be installed inside the new building and on the exterior of the 7-acre project site, providing an enhanced level of safety for visitors and employees. Additionally, a building security system will provide a secure work site for employees assigned to the Transit building. The interior of the building will be accessible by authorized persons only. Several monitoring stations were also purchased to facilitate monitoring of traffic and pedestrians inside and outside the building along with the activity at the large bus shelter north of the transit building. Installation of security systems will occur once the building has been completed which is expected in Fall 2023.

Other completed projects included:

- Construction of the DSS bus stop that will serve the new Fresno County Department of Social Services Clovis Campus offices. The 250' bus stop has three 20' bus stops and benches and has been designed to accommodate Clovis Transit, FAX, and FCRTA buses that will be stopping frequently at the service center.
- Replacement of camera systems at the City of Clovis' Operation and Maintenance Yard. The new cameras will provide enhanced security for employees and the bus fleet that is housed at the Yard.

Additionally, Low Carbon Transit Operations Program (LCTOP) funds, Public Transportation Modernization, Improvement, and Enhancement Account (PTMISEA), and SB1 State of Good Repair funds were received and will be used for multi-year projects which include:

- Construction of a transit center and administrative offices. Funds have been expended and completion of center is expected Fall 2023.
- Purchase of Automated Passenger Counters and Automated Location Announcer systems has been processed. Systems are expected to be installed by Spring 2024.
- Rolling multiple year allocation of funds to purchase replacement vehicles.
- The first phase of the route re-design project has begun which included the design and distribution of a community needs survey. This project was delayed due to the pandemic but as health conditions have improved, work has begun again. The survey was administered and available in early fall of 2021. The survey targeted the underrepresented and disadvantaged community members, as well as the community at large. Results from the survey have been combined with comments received through the Fresno Council of Government's Unmet Needs Process, the City's ATP Results, and all results have been evaluated and incorporated into the re-design and/or service change of the current routes. Phase two of this project has been initiated to include the evaluation of new re-design of existing routes. Staff will be utilizing community and stakeholder feedback to make additional modification and finalize the new routes.
- Rolling multiple year allocation of funds toward the purchase of a zero-emission bus.

A Measure C New Technology Grant was awarded in FY18-19 for a three-year zero-emission battery electric bus pilot project. This pilot project will help determine the costs required for infrastructure, charging, and operation of electric buses by a public transit agency. The 2018 mandate from the California Air Resources Board requiring the conversion to zero-emission transit buses for public transit operators by 2030 has made this project necessary to develop a plan to meet that requirement. The infrastructure phase is complete and the buses have been incorporated into service. Grant documentation was submitted for the closure of the grant; however, Clovis Transit continues to gather data from the vehicles and is sharing information about the project across the U.S.

In addition, as an effort to meet the California Air Resource Board requirement of all transit buses converting to zero-emission by 2030, the City of Clovis and CalStart Inc. partnered to conduct a feasibility study and generate an electrification master plan for Clovis Transit. This project is possible through Caltrans' Sustainable Communities Grant FY 20-21. The study by CalStart gathered background information on Clovis Transit's operational data and the probable zero emission technologies available. Electric and hydrogen conversions were reviewed and analyzed to determine which conversion would be most beneficial for Clovis Transit. The feasibility study has concluded, and the electrification master plan has been generated. In February 2023, the master plan was presented to the City Council. The required rollout plan will be submitted to CARB by July 2023.

In March, 2020, the novel coronavirus (COVID19) spread throughout the globe causing a pandemic and a state of emergency in California and Clovis. A shelter-in-place order along with shuttering of all non-essential businesses resulted in a drastic reduction in ridership on fixed-route services and paratransit services in Clovis. A year after the initial stay-at-home order, schools and businesses opened with capacity restrictions. Ridership continued to struggle to recover riders. As more of the general public became vaccinated, the case rates were predicted to drop and conditions to improve. However, a COVID19 variant created a surge, increasing positive rates, and resulting in the reinstatement of a mask mandate in all public settings regardless of vaccination status. As of March 1, 2022, two years after the initial spread of the pandemic, the state government has removed the mask mandate for most public settings including most recently, public transit. Masks are not required to ride any Clovis Transit vehicle but will remain available free of charge to anyone needing one during their trip. As of February 28, 2023, the State of California terminated the COVID-19 state of emergency. Although, all restrictions have been lifted, ridership has not yet fully recovered. The City of Clovis continues a steady rise towards pre-pandemic levels.

Ridership has not returned to the service levels prior to the pandemic but is improving each month. In the first days of the shut-down in March, 2020, Clovis Transit made a commitment to the community by ensuring all services would be available to those essential workers within Clovis and Fresno. For the last three years, Clovis Transit drivers have performed in an exceptional manner by maintaining a safe environment for passengers. Clovis Transit has great employees, however; we are short staffed. Driver shortage has been an issue in the past but was greatly exacerbated by the pandemic. The City as well as other public transit agencies have a challenging time recruiting commercial drivers. During FY 2021-22, Clovis Transit decided to purchase three ProMaster Minibuses which do not require a commercial license to operate. This has provided some staffing relief in the short-term and a greater degree of flexibility. These minibuses seat 7 passengers and 3 mobility devices and will be used for the paratransit service. An additional eight ProMaster Minibuses have been ordered and will be received during FY2023-24.

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 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, Locan/DeWolf/Leonard Avenues to the east, and west to the City limits. Service for the residents of the Fresno County Island, 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 7:15 P.M. and Saturday & Sunday service from 7:30 A.M. to 3:00 P.M. as demand requires. Service to Fresno operates Monday through Friday 7:00 A.M. to 5:00 P.M., and on Saturdays in accordance with the ADA $\frac{3}{4}$ mile rule.

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 a same-day request. 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/Accommodations

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.

In order to comply with ADA requirements for destination to origin service, the driver will provide assistance to passengers who require help 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.

6. Fares

All rides on Clovis Transit are free for the passenger. A passenger may be accompanied by one caregiver/attendant, and up to 3 guests.

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. 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 2022. The 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 software has 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. Additionally, trips can be booked through the city's web-based app, Clovis Transit.

9. Vehicle Fleet

Roundup operates with sixteen (16) lift-equipped mid-size buses, nine (9) wheelchair accessible mini-vans, and two (2) Promaster minibuses.

Vehicle Profile -- Roundup Fleet

Year	Model	Number	Lift/Ramp Equipped
2007	Glaval Cutaway	1	Yes
2007	Dodge Caravan	1	Yes
2008	Glaval Cutaway	6	Yes
2011	Braun Activan	1	Yes
2012	Arboc Low-Floor	6	Yes
2013	Braun Activan	2	Yes
2018	Dodge Caravan	2	Yes
2019	Champion Low-Floor	3	Yes
2019	Dodge Caravan	3	Yes
2021	Dodge Promaster	2	Yes
Total		27	

10. Ridership

Year	Inter-city Trips to Fresno	Trips within Clovis	Total
FY 18-19	21,961	30,991	52,952
FY 19-20	20,222	30,162	50,384
FY 20-21	11,540	21,861	33,401
FY 21-22	14,762	30,790	45,552
Estimated FY 22-23	28,000	42,000	70,000
Projected FY23-24	30,000	45,000	75,000

CLOVIS ROUNDUP ANNUAL PRODUCTIVITY TRENDS FY2020-2024

INDICATOR	Fiscal Year					Percentage Change			
	2019-2020	2020-2021	2021-2022	ESTIMATED 2022-2023	PROJECTED 2023-2024	2019- 20/ 2020- 21	2020-21/ 2021-22	2021-22/ 2022-23	2022-23/ 2023-24
Total Passengers	50,384	33,489	45,552	70,000	75,000	-33.5	36.0	53.7	7.1
Vehicle Hours	28,448	22,166	26,503	34,000	37,400	-22.1	19.6	28.3	10.0
Vehicle Miles	346,021	229,783	298,061	465,800	512,380	-33.6	29.7	56.3	10.0
Operating Costs	\$3,316,107	\$3,229,665	\$3,580,265	\$5,310,600	5,386,300	-2.6	10.9	48.3	1.4
Fares*	\$76,485	\$0	\$0	\$0	\$0	-100.0	0.0	0.0	0.0
Employees	19	19	21	21	21	0.0	10.5	0.0	0.0
Passengers/Hour	1.77	1.51	1.72	2.06	2.01	-14.7	13.9	19.8	-2.4
Passengers/Mile	0.15	0.15	0.15	0.15	0.15	0.0	0.0	0.0	0.0
Cost/Vehicle Hour	\$116.57	\$145.70	\$135.09	\$156.19	\$144.02	25.0	-7.3	15.6	-7.8
Cost/Vehicle Mile	\$9.58	\$14.06	\$12.01	\$11.40	\$10.51	46.8	-14.60	-5.1	-7.8
Vehicle Hours/Employee	1,497	1,166	1,262	1,619	1,780	-22.1	8.2	28.3	9.9
Operation Subsidy/Passenger	\$64.30	\$96.44	\$78.60	\$75.87	\$71.82	33.3	-18.50	-3.5	-5.3
Farebox Ratio**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Farebox Ratio w/out Measure C	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*FY19 fares include \$256,607 in Measure C funds

*FY20 fares were suspended in April, 2020 under an EO issued by Clovis City Manager; fare box ratio was suspended by thru end of FY21/22

*FY21 fares were permanently eliminated in October, 2020 by the Clovis City Council

*FY21 Farebox Ratio to be waived until FY 2026 - AB149

ROUNDUP TRANSIT ESTIMATED CTSA BUDGET FISCAL YEAR 2022-2023

	FARES/MISC.	TDA ARTICLE 4	TDA ARTICLE 4.5	STA FUNDS	MEASURE C	TOTAL EXPENDITURES
OPERATING EXPENSES - PERSONNEL						
Personnel (Salaries and Overtime)		389,500	318,100	421,000		1,128,600
Extra Help		970,800				970,800
Benefit Package		764,600				764,600
OPERATING EXPENSES - SERVICES, MATERIALS, & SUPPLIES						
Vehicle Charges		134,200			520,000	654,200
Admin/Misc./COVID19 Supplies		69,000				69,000
Communications		130,000				130,000
Marketing and Promotion		17,000				17,000
General Services/Admin Charges		566,200				566,200
Training and Membership Dues		4,600				4,600
Travel and Meeting Expenses		9,000				9,000
Insurance		108,600				108,600
CAPITAL EXPENSES/GRANTS						
STA Purchase of 6 Vans				888,000		888,000
TOTALS	0	3,163,500	318,100	1,309,000	520,000	5,310,600

ROUNDUP TRANSIT PROJECTED CTSA BUDGET FISCAL YEAR 2023-2024

	FARES/MISC.	TDA ARTICLE 4	TDA ARTICLE 4.5	STA FUNDS	MEASURE C	TOTAL EXPENDITURES
OPERATING EXPENSES - PERSONNEL						
Personnel (Salaries and Overtime)		520,100	259,000	500,000		1,279,100
Extra Help				1,000,000		1,000,000
Benefit Package		876,600				876,600
OPERATING EXPENSES - SERVICES, MATERIALS, & SUPPLIES						
Vehicle Charges		177,700			546,000	723,700
Admin/Misc./COVID19 Supplies		85,000				85,000
Communications		100,000				100,000
Marketing and Promotion		17,000				17,000
General Services/Admin Charges		653,200				653,200
Training and Membership Dues		4,700				4,700
Travel and Meeting Expenses		9,000				9,000
Insurance		138,000				138,000
CAPITAL EXPENSES/GRANTS						
STA Purchase of 3 Buses				500,000		500,000
TOTALS	0	2,581,300	259,000	*2,000,000	546,000	5,386,300

*NOTE: THESE FUNDS WERE ROLLED OVER FROM A PRIOR YEAR.

FOLLOW-UP ACTIONS ON THE TRIENNIAL PERFORMANCE AUDIT FISCAL YEARS FY 2018/19 – FY 2020/21

The latest Triennial Performance Audit of the City of Clovis Transit System was completed by Moore and Associates in November 2021. With two exceptions, Moore & Associates, Inc. finds the City of Clovis to be in compliance with the requirements of the Transportation Development Act. In addition, the entity generally functions in an efficient, effective, and economical manner.

FUNCTIONAL REVIEW, FINDINGS AND RECOMMENDATIONS

Triennial Functional Review

1. General Management and Organization

The City's transit program is operated in-house. The General Services Manager monitors on-time performance regularly and prepares a monthly report inclusive of collisions/road calls, no-shows, complaint calls, and ridership. The program is structured and staffed appropriately with respect to management but could use more staff. The internal organization structure is appropriate, effective, and efficient.

2. Service Planning

The only service change occurring during the audit period was the transition to Zero Fares, which was made permanent in October 2020. The most recent Short Range Transit Plan (SRTP) for the Fresno-Clovis Metropolitan Area was adopted in June 2021. The SRTP provided a post-COVID plan for transit development in the region.

3. Scheduling, Dispatch, and Operations

Full-time drivers and dispatchers are represented by the Clovis Transit Employees Bargaining Unit (TEBU) through the Operating Engineers Local 3, which represents public utilities. All drivers are cross-utilized between Stageline and Round Up. There are 17 full-time drivers and three utility workers (bus washers). The City maintains an extra "floater" driver assignment each day. Higher-capacity buses are assigned to the higher-demand routes. On weekends, the City attempts to balance miles by using vehicles used the least during the week.

4. Personnel Management and Training

Recruitment is ongoing. The City employs four full-time in-house trainers who cover the entire training process. New recruits must have a year of driving experience. Regardless of experience, all drivers receive the same training curriculum following initial hire. Driver turnover tends to occur within part-time positions. There is little to no turnover among full-time drivers.

5. Administration

The General Services Manager is responsible for annual budgeting. The transit budget goes to City Council for approval and is wrapped into the overall city budget. The General Services Manager also handles grants. In addition to TDA claims, the City receives state and local PTMISEA, LCTOP, and Measure C funds.

6. Marketing and Public Information

Marketing is handled in-house. The City hired a public affairs manager to coordinate all of the City's social media and communications. Recent bus shelter purchases reflect a decision to obtain shelters with poster kiosks to support display advertising. The City promoted its free-fare program as well as did extensive marketing during the peak of the COVID pandemic. The City also conducted a rider survey regarding route re-design.

7. Fleet Maintenance

All maintenance is conducted in-house. While staffing is a concern it has not affected pullout. Body damage is likely to be sent out; the City does not have its own paint shop. Anything beyond basic fabrication is sent out, as is some transmission work. The number of bays and lifts is sufficient to support the current transit fleet. Much of the work on the buses is done during the nightshift. A schedule is in place for vehicle replacement.

Triennial Audit Findings

Based on discussions with City of Clovis staff, analysis of program performance, and an audit of program compliance and function, the audit team presents two compliance findings:

1. In FY 2018/19, FY 2019/20, and FY 2020/21, TDA fiscal audits were not submitted within the extended timeframe.
2. The City did not demonstrate use of the TDA definition for reporting full-time equivalent (FTE) employees.

The audit team has identified no functional findings.

Triennial Audit Recommendations

1. **In FY 2018/19, FY 2019/20, and FY 2020/21, TDA fiscal audits were not submitted within the extended timeframe.**

Recommendation: Work with TDA auditors to ensure the TDA fiscal audit can be completed no later than March 31 following the end of the fiscal year.

Recommended Action: If completion of the City's audited financials is impacting the TDA auditor's ability to prepare the TDA audit, work with the City auditors to ensure they are aware of the transit-specific TDA audit deadline. If the issue is with the TDA auditors, work with them and Fresno COG to ensure appropriate deadlines have been built into the auditor's contract.

Timeline: Ongoing.

2. The City did not demonstrate use of the TDA definition for reporting full-time equivalent (FTE) employees.

Recommendation: Ensure the TDA definition of full-time equivalent (FTE) employees is used for reporting to the State Controller.

Recommended Action: Document all actual hours worked related to transit. For administrative staff dedicated to transit, hours may be estimated, but still need to be factored into the calculation (e.g., a position that is 0.5 FTE would equal 1,040 hours). Hours should be allocated between fixed route (general operations) and demand-response (specialized services) based on either actual work performed or a formula based on vehicle service hours by mode. Ensure the individual(s) completing the reports are aware of how to calculate this data using the TDA definition.

Timeline: FY 2021/22.

**CLOVIS STAGELINE/ROUNDUP:
2022 PRODUCTIVITY EVALUATION COMMITTEE RECOMMENDATIONS**

A. Comply, where feasible, with the FY 2019 through FY 2021 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. (The farebox ratio has been suspended through FY 2026/2027 due to COVID-19 impacts on ridership)

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. Clovis Transit adopted a zero-fare model in October 2020, and will continue to use Measure C to meet farebox ratios when reinstated.

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. Clovis Transit and FAX have continued work on a route planning and development of shared bus stops throughout Clovis.

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 continue to purchase low emission vehicles to help reduce greenhouse gas and particulate 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 Clovis Community College – Herndon Campus, which are served every 30 minutes.

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

With the passage of Measure C in November 2006, Clovis Transit has implemented some of the services listed in the Measure C Expenditure Plan that was presented to the voters.

**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.

Clovis City Council
Mayor Lynne Ashbeck, Mayor Pro Tem Vong Mouanoutoua, Councilmember Drew Bessinger, Councilmember Matt Basgall, Councilmember Diane Pierce

City Manager – John Holt

General Services Director– Shonna Halterman

General Services Manager – Amy Hance

Transit Supervisor
Bethany Berube

Management
Analyst
Nick Chin

Management
Analyst
Susanna Herrera

2 FT Transit Dispatchers
4 FT Lead Driver/Trainers
16 FT Bus Drivers

4 PT Transit Dispatchers
24 PT Bus Drivers
16 PT Van Drivers

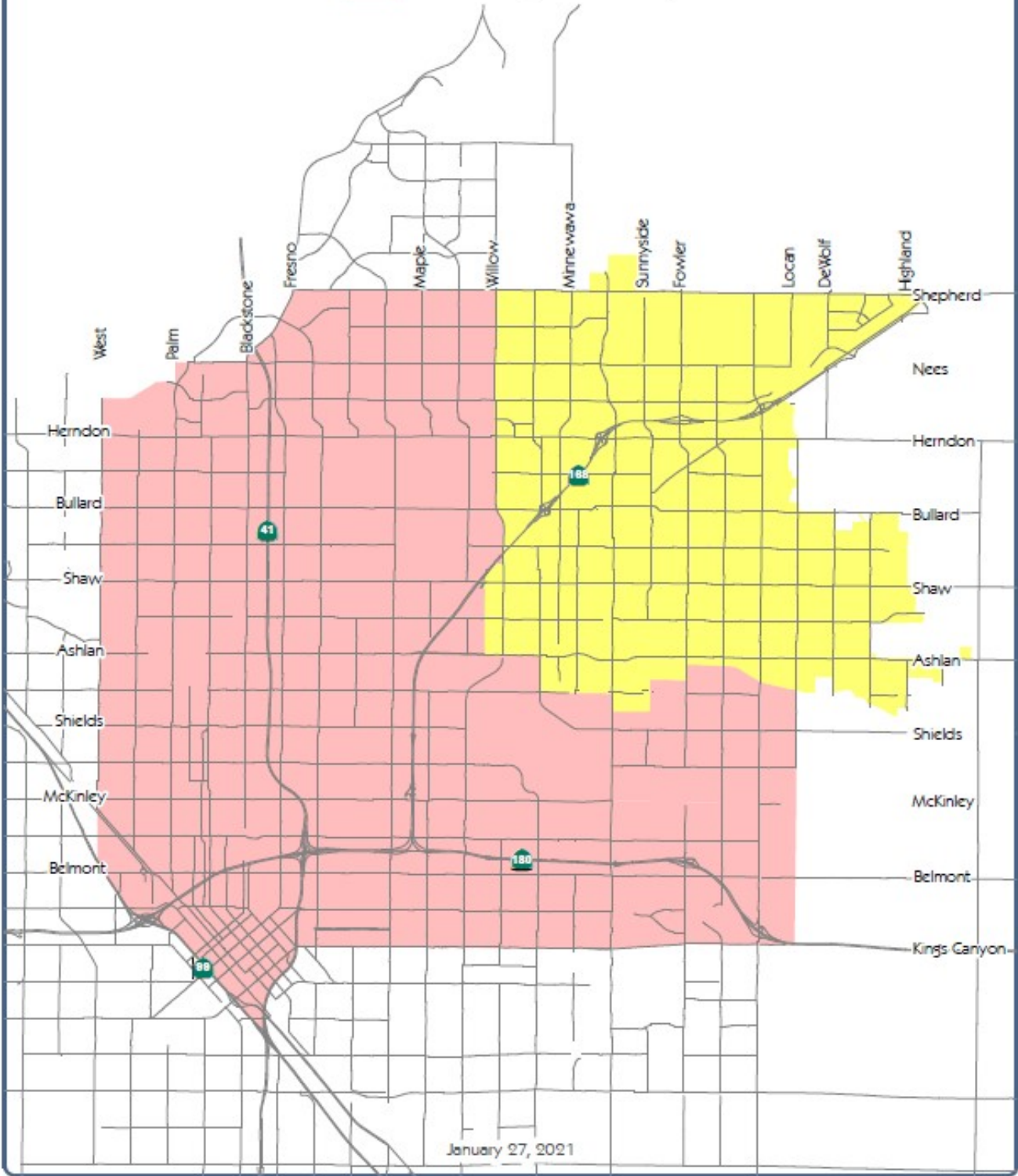
3 PT Vehicle Washers
1 FT Clerical



Clovis Paratransit Service Areas



- Clovis Residents Eligible for Rides
- Area Served by Clovis Round Up



RESOLUTION 23 -

**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 (FCOG) has separately designated the Clovis Transit Roundup Service as a Consolidated Transportation Service Agency (CTSA); and,

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

WHEREAS, Clovis Transit has prepared, under contract, the FY 2023-2024 “Operations Program and Budget for the Clovis CTSA”, and,

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

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

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Clovis does hereby adopt the “Operations and Program Budget for the Clovis CTSA 2023-2024, as the basis for its 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 19th of June, 2023, by the following vote to wit:

AYES:
NOES:
ABSENT:

Dated: June 19, 2023

Mayor

City Clerk