



FAX
FRESNO AREA
EXPRESS

RURAL & URBAN
CONSOLIDATED TRANSPORTATION
SERVICES AGENCY (CTSA)
OPERATIONS PROGRAM & BUDGET
FY 2024-25

ADOPTION: JUNE 27, 2024

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SECTION I: INTRODUCTION

Consolidated Transportation Service Agencies (CTSAs) were created by Assembly Bill 120 (AB 120) in 1979. CTSAs were created for the purpose of improving coordination and consolidating social service transportation services in each California County. The AB 120 legislation led to the creation of the AB 120 Action Plan by the Council of Fresno County Governments (FCOG) in 1982. This 1982 AB 120 Action Plan created three CTSAs for Fresno County: 1) Clovis Urban Area—City of Clovis sole designee of this CTSA; 2) Fresno Metropolitan Area—City of Fresno/Fresno Area Express (FAX) and Fresno Economic Opportunities Commission (Fresno EOC) co-designee of this CTSA; and 3) Rural Fresno County— Fresno County Rural Transit Agency (FCRTA) and Fresno EOC co-designees of this CTSA.

In 2020, the FCOG re-designated the CTSA's in the following: FCRTA is now the sole designee for Rural Fresno County and administers the funding, activities, and transportation programs of all CTSA service providers in Rural Fresno County and the City of Fresno/FAX is the sole designee for the Fresno Metropolitan Area and administers the funding, activities, and transportation programs of all CTSA service providers within the Fresno Metropolitan Area. On April 03, 2023, FCRTA and FAX issued a Request for Proposals (RFP) which invited proposals from service providers, especially social service transportation providers interested in providing eligible services and activities that support social service transportation within Fresno County.

Fresno EOC submitted this proposal to FCRTA and the City of Fresno/FAX in response to the April 03, 2023, RFP. Fresno EOC has previously partnered with FCRTA and FAX in operating the Consolidated Transportation Service Agency (CTSA) and has been providing social service transportation since 1982. Fresno EOC has made available its relationships with many other social service agencies in providing CTSA services and will continue to do so with this proposal response.

This proposal outlines how Fresno EOC Transit Systems will use its partnerships with eleven other social service agencies or programs to enhance transportation to more individuals using the resources provided by FCRTA and FAX. These contracts include services for low-income school children, low-income adults, elderly adults, and disabled adults. Each of the twelve service agreements serve specific groups in Urban Fresno, Rural Fresno County, or both. The proposed budget includes detailed revenues and expenses accounted for separately for each service in the urban and/or rural areas. Under this proposal, personnel and overhead expenses are shared between the various partnerships and services.

While each service agreement (contract) has its own revenues and expenses, they each also have unique match requirements and terms (one, two or three years). The support proposed from the CTSA Local Transportation Fund (LTF) for any one service is based on the balance of needs between all other services included in the urban or rural CTSA operation.

This proposal is intended to assist FCRTA & FAX in meeting 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, 2024, through June 30, 2025.

- 2. Serve as a resource document for local elected officials, social service agencies and the general public.**
- 3. Demonstrate the proposed 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 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 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: GOAL, OBJECTIVES, AND POLICIES

Through its contracts with FCRTA and FAX, Fresno EOC Transit Systems as a sub grantee will address the following CTSA goal, objectives, and policies delineated in Chapter 1120 of the 1979 California Statutes and the Assembly Bill 120Action Plan. These are as follows:

Goal

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

Objectives

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

Policies

- Fresno EOC's centralized administration will utilize, to the maximum extent possible, existing public and private administrative capabilities and expertise.
- 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 services transportation system. Fresno EOC will work with the CTSA's (City of Fresno & FCRTA) to continue the following policies:
 - I. Pursue expanded federal, state, and local funding for social service transportation.
 - II. 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 promote effective and efficient use of existing resources. This will include seeking partnerships

with more social service agencies in Fresno County.

- 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.
- Existing sources of funding utilized prior to the Social Service Transportation Improvement Act (Assembly Bill 120) shall, to the maximum extent possible, be continued.
- Consolidation of services shall, to the maximum extent possible, utilize existing agency operating and maintenance personnel and expertise.
- FCRTA and FAX will utilize their regulatory role over Transportation Development Act (TDA) funds by monitoring and evaluating the performance of the CTSA 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.
- FCRTA and FAX, as part of their 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.
- FCRTA and FAX will continue to 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 to maximize the effective use of local transportation dollars.
- FCRTA and FAX will insure overall TDA/LTF Article 4.5 funds will not be expended without the minimum match requirement with other available funds to the CTSA.
- Fresno EOC as the lead social service agency under the CTSA will maintain, at a minimum, an overall farebox revenue-to-operating cost ratio of fifty-five percent (55%) for all CTSA transportation services. The required fare box revenue may consist of fares, donations and/or social service agency revenues.
- Fresno EOC will evaluate all the Rural and Urban agencies within CTSA annually and forward the information as appropriate to the FCOG'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 the goals of AB 120. The SSTAC evaluation process shall take place prior to the annual submission of the OPB to the COG to allow for the inclusion of any SSTAC recommendations in the OPB.

SECTION III: OVERVIEW OF SOCIAL SERVICE TRANSPORTATION

Social Service Transportation Objectives

It is the goal of the Fresno Rural and Urban CTSA administered by FCRTA and FAX to work toward improved social service transportation through coordination and consolidation of transportation services. The Fresno urban and rural CTSA's will work to achieve the following six objectives:

- Centralized Administration
- Consolidated Funding
- Centralized Dispatching
- Centralized Maintenance
- Driver Training Programs
- Combined Purchasing

Fresno EOC, as the lead social service agency, will be the liaison between the social service contracts and agencies participating in the Social Service Transportation program and reporting to the City of Fresno and FCRTA, as public agencies to provide public accountability for Social Service Transportation operations.

Fresno EOC's contracted companies and agencies are composed of social service agencies operating various social service programs. Fresno EOC attempts to maximize resource utilization while responding to needs through the coordination of existing resources combined with new resources. Going forward, a major goal and objective of FCRTA and FAX as the Fresno Rural and Urban CTSA's is to increase the number of social service agencies that Fresno EOC will contract with and form partnerships within Fiscal Year 2024-25 and beyond.

Operational Objectives

Fresno EOC, on behalf of FCRTA and FAX, will continue to implement the coordination and consolidation objectives, as follows:

Centralized Administration

Fresno EOC currently operates transportation services for numerous social service programs. Centralized administration of these contracts has resulted in the 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.

Fresno EOC 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.

For example, the Central Valley Regional Center (CVRC) requires transportation for approximately 450 consumers from home to approximately 18 locations. Centralized administration allows for CVRC staff and home providers to communicate with a single source to coordinate very complex operations each day.

Consolidation of Funding

Consolidating funding under the Fresno EOC contracts allows for economies of scale when purchasing capital equipment and leveraging funds for the operations. Fresno EOC anticipates receiving various operating revenues from social service agencies in FY 2024-25. These revenues contribute to the minimum required fare box match requirements of 55%. These match projected percentages include all non TDA funds as a match.

Consolidation of funds increases leverage in purchasing vehicles. As necessary, Fresno EOC applies for Federal Transportation Administration (FTA) Section 5310 Capital Grants to purchase new vehicles and other equipment, such as two-way radios, wheelchair lifts, and computer equipment and software, to keep the fleet current. Keeping the fleet up to date is important for the reliability of vehicle service to our customers; it also assists in maintaining a more constant vehicle maintenance expense and cost of maintenance per vehicle. Currently those FTA Grants are utilizing toll credits for the local match.

Centralized Dispatching

Fresno EOC has consolidated dispatching into one central center. The specific benefits of dispatch consolidation are the reduction of transferred calls, a better regional awareness within the County, consistency, expertise, economic and operational efficiencies and better accountability, data and customer service.

Fresno EOC employs up to seven dispatchers depending on demand with each station equipped with multi-line telephone systems and computers with dual monitors. The software system has scheduling, database, and mapping systems. Each dispatch station also has two-way radio microphones with separate audio listening devices, and various protocol references and quick reference procedures. The internet service is supported by fiber optic service lines for maximum speed and capacity. Bilingual dispatchers are on duty and several bilingual personnel are available for interpreting needs in several languages.

Centralized Maintenance

Fresno EOC began operation of a centralized maintenance facility on March 3, 1987. Fresno EOC offers a preventative maintenance program that provides on-site maintenance services. 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 Transit Systems maintenance service facility, located at

3110 W. Nielsen Avenue in Fresno, by professionally certified mechanics.

This preventative repair work is required by California Highway Patrol (CHP) regulations, and repairs are performed according to existing preventative maintenance schedules approved by the 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 Fresno EOC maintenance department is currently utilizing maintenance tracking software, which has greatly enhanced record keeping and reporting capabilities. In May of 2023 Fresno EOC received a “satisfactory” rating from the California Highway Patrol (CHP) Motor Carrier Division, which is the highest rating given by the CHP. Transit Systems has earned this satisfactory rating each year since inception.

Fresno EOC continues to look to market its services to other social service agencies. Fresno EOC has entered into a contract with The Arc of Fresno and Madera Counties to provide preventative maintenance services to 70 ADA compliant vehicles. The facility has room to expand to meet increased demand, as well as accommodate the infrastructure for future electric vehicle needs. Fresno EOC continues to expand the preventative maintenance services to other external partners.

Transit Systems mechanic productivity and all vehicle repairs are entered into a vehicle maintenance software tracking program. Fresno EOC continues to offer very competitive labor rates for maintenance services. They provide all maintenance for the transit fleet as well as a few other Fresno EOC programs such as the ARC, Local Conservation Corps, Sanctuary, and support services program.

Service Schedule

All repairs and preventive maintenance services are scheduled based on the Daily Driver Pre-Trip Report forms which are turned in each day after routes are completed. These forms log the daily miles travelled and note any problems that the vehicle may have on a particular day. The service intervals are based on mileage or days, whichever comes first (school bus: 3,000 miles or 45 days; B- bus: 6,000 miles).

Labor Rate

The shop labor rate is set well below most regular shop labor rates due to operational efficiencies and our non-profit status. All outside agencies will receive the lowest negotiated rate possible for their fleet size.

Equipment/Parts

The maintenance facility is equipped with tools such as scanners, brake lathes, high tonnage lifts, automated lube equipment, tire machinery and other necessary shop tools. The parts storage room is stocked with filters, alternators, specialty vehicle parts and various dealer items. Bids are taken annually to assure the best possible price and service.

Mechanics

The five mechanics have a combined experience of over 150 years and each mechanic is ASE Certified in various categories. All are capable of working on a variety of vehicles including gasoline, and diesel fueled.

Driver Training and Safety Programs

Fresno EOC has developed a comprehensive program for training, ongoing training, and new hires that are available 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 within the CTSA.

Demand-response transit drivers are required to obtain a Special Driver Certificate through the California Highway Patrol. All drivers who seek a certificate or need to renew a certificate must be reviewed by the California Highway Patrol and approved by the DMV. Our stand by drivers complete the California Department of Education's approved Bus Driving Course. Our California State Certified Instructors are certificated through the Department of Education to teach this course.

Fresno EOC has successfully become part of FMCSA Training provider registry (TPR) and are federally registered for the Entry Level Driver Training (ELDT). To be listed on the TPR, training providers need to meet specific requirements addressing Curriculum, Facilities, Vehicles and equipment, and Instructors.

Fresno EOC has exceeded the FMSCA federal requirements and State requirements by giving original applicants more than the required training. Training includes but is not limited to 20 hours of classroom and 20 hours of behind-the-wheel training. This course provides the individual with the information needed to become a professional commercial driver.

The minimum 20 hours of classroom instruction includes, but not limited to, knowledge of laws and regulations, defensive driving, specialized defensive driving, passenger loading and unloading and special needs for the developmentally disabled. This is to ensure efficient safe transportation and proper training to pass the state-required driving test.

All drivers who wish to keep their certificates current must acquire 10 hours of in-service each year and, when they are up for renewal, they must complete 10 hours of classroom training. We have an informative program to keep all our drivers current with their renewal requirements.

The study materials used are the current and up-to-date DMV California Driver handbook, DMV Commercial Handbook, Passenger Transportation Safety Handbook, Transportation Safety Institute, and other materials required for each lesson.

Fresno EOC conducts mandatory driver in-service meetings held five times a year. The mandatory driver in-service meetings are specialized training for the drivers. Topics covered include but not limited to defensive driving techniques, emergency procedures, passenger management, loading and unloading passengers safely, use of special

equipment such as wheelchairs, wheelchair lifts, wheelchair 7-point tie-downs, and vehicle safety and ADA and Cal/OSHA requirements. Drivers are informed of any new or existing laws or regulations that are added or changed.

One of the five meetings is hands-on training. This is where vehicles and events are planned, and drivers get hands-on training through demonstrations. One event may include a session on vehicle breakdowns or how to safely conduct yourself after being involved in an accident.

Other events may include bus evacuation demonstrations, blind spots tips and use of mirrors, wheelchair safety inspection, and wheelchair 7-point tie down system and wheelchair lift procedures.

Fresno EOC Transit Systems Training has a comprehensive program to keep our drivers' skills proficient. This includes yearly driving assessments to assess drivers' skills and safety. During the driving assessments, additional training is identified and scheduled.

The Safety Team consists of a Manager/Director, Agency Safety Coordinator, a Transit Supervisor, Union stewards or representatives, and two non-management employees, one of which is a mechanic. The Safety Team meets at least monthly. The goal of this team is to discuss on-the-job injuries and/or vehicle accidents prevention and keep an up-to-date Safety Program. This team has had a positive impact on Fresno EOC Transit Systems safety record. Fresno EOC encourages employees to offer safety suggestions. The Safety Team reviews all suggestions, and they are reviewed at the mandatory safety meetings.

Fresno EOC has a safety video library. The library consists of training videos and is expanding to ensure up-to-date education on vital safety procedures and the critical elements of safe driving.

The success of these trainings and efforts of the Safety and Training Manager has shown through in this past year. We have had some of the safest years ever at Transit Systems. Preventable accidents are below industry standards due to the increased safety efforts of the Safety and Training Manager and team.

Fresno EOC offers an instructional class in American Red Cross First Aid and Cardiopulmonary Resuscitation (CPR). All drivers attend this course and renew their certificate every two years. This course teaches drivers to identify and eliminate potentially hazardous conditions in their environment, recognize emergencies and make appropriate decisions for first aid care. It teaches the knowledge and skills that individuals in the workplace need to know to give immediate care to an ill or injured person until more advanced medical care arrives. The Safety and Training Manager is American Red Cross certified to teach First Aid, Cardiopulmonary Respiratory (CPR), and Automated external defibrillator (AED) for adult and pediatric. Transit has purchased and installed a new AED for their facilities to increase our safety efforts.

Fresno EOC continues to be enrolled in the California Department of Motor Vehicles (DMV) Pull Notice Program. This program allows the employer to receive updated information on each driver. It is generated every 12 months. If a driver has any activity

on his or her driving record, DMV will automatically generate a pull notice and send to the employer.

The DMV Pull Notice Program enables Fresno EOC to identify drivers who may be receiving a suspension or revocation. The driver is informed about the actions and may take care of any situations before the suspension. If a suspension takes place, the employer can take measures to ensure the driver does not drive until the action is lifted.

Combined Purchasing

Social service transportation conforms to the purchasing policy as established by the Fresno EOC Finance Department and is reviewed by the Internal Auditors. Annual bidding is performed in order to compare market costs and utilize the lowest cost for goods and services. This bidding includes vehicle best quality at the parts, fuel, insurance policy coverages, and all other major goods and services. All goods and services over \$5,000 are purchased with a minimum of three (3) vendor quotes. Goods and services over \$75,000 require 3 written cost quotations. Any purchases over \$150,000 must follow formal bid purchases and be approved by the Fresno EOC Board.

Vehicle Procurement

Fresno EOC Transit Systems is consistently seeking to modernize its fleet through various public and private funding opportunities. During the 2021 Fresno COG FTA 5310 process, Fresno EOC applied and was selected to receive two (2) buses valued at \$270,000. As explained below, the average age of the fleet is 10+ years old, requiring significant investment in the years to come. Transit Systems is also looking into the possibility of leasing as it is a more cost-effective option to purchase new vehicles. Fresno EOC is currently in the process of developing an alternative fuel program, and as such is prioritizing the procurement of vehicles with greater fuel efficiency, including electric and natural gas vehicles and their respective infrastructures.

Fresno EOC has leased ten cargo vans for Food Service meal delivery. Transit has received five vehicles to date and is waiting for the additional five vehicles to be built. The cost of upkeep of the new vehicles will provide savings compared to the older vehicles.

Vehicle Inventory

Fresno EOC's Transit Systems' fleet, as of April 1, 2024, consists of the following:

Vehicle Description	Fuel Type	Number
1. School Buses	Diesel	28
2. Wheelchair Cutaway Vans	Gasoline	44
3. Small Mini-Vans	Gasoline	4
4. Meal Delivery Vans	Gasoline	35
Total Vehicles		111

Complete Vehicle Inventory is found in Exhibit A. As can be seen in Exhibit A, many vehicles

will need to be replaced in the coming years and will be identified in a separate Fleet Analysis currently being drafted.

Personnel

Fresno EOC operates the majority of the services included; however, a few (as noted in Contract Services) are operated independently and Fresno EOC is involved strictly to provide funding and administrative support. Transit Systems is staffed as follows:

Position	Number of Personnel
Transit Systems Director	1
Operations Manager	1
Safety & Training Manager	1
Road Safety Coordinator	2
Finance Manager	1
Contract General Manager	1
Vehicle Maintenance Manager	1
Administrative Assistant	1
Transit Supervisor	2
Data Support Specialist	2
Route Planner/Scheduler	2
Dispatcher	7
Driver	86
Vehicle Detailer	1
Mechanic/Technician (Vehicle and CNG)	5
Automotive Admin	1
Total	115

The management team holds regularly scheduled management meetings to discuss operations, training, safety administrative issues and other items on the agenda.

SECTION IV: CONTRACT SERVICES

Urban Social Service Transportation Contracts

Fresno EOC coordinates and consolidates the following social service transportation in Fresno City under the direction of the City of Fresno:

- Central Valley Regional Center (CVRC)
- California Veterans Home (City of Fresno)
- Three Palms Mobile Home Park (City of Fresno)
- Fresno EOC Food Services
- Fresno EOC Head Start
- Special Trips for Social Service Agencies
- School District Gap Transportation
- The Arc of Fresno and Madera Counties
- United Cerebral Palsy of Fresno (UCP)

Rural Social Service Transportation Contracts

Fresno EOC coordinates and consolidates the following social service transportation in Fresno County under the direction of the FCRTA:

- Central Valley Regional Center (CVRC)
- Fresno EOC Head Start
- Fresno EOC Food Services
- Special Trips for Social Service Agencies
- The Arc of Fresno and Madera Counties
- United Cerebral Palsy (UCP)

Social Service Transportation Contract Descriptions

Fresno EOC's service contracts for FY 2024-25 are detailed as follows:

- **Central Valley Regional Center (CVRC):** Transit Systems will provide contract services with CVRC for weekday round-trip passenger service from the program's developmentally disabled consumer's residence to various training and educational

sites throughout Fresno County. CVRC continues to pay for transportation services based on the number of clients currently being served. Our client list is consistently growing. This service will be provided in both the urban and rural social service transportation operations

- **California Veterans Home, West Park Residents & Three Palms Mobile Home Park (City of Fresno):** Transit Systems will provide lifeline services to the California Veterans Home on South Marks, West Park Residents located 5 miles southwest of downtown Fresno, and the Three Palms Mobile Home Park on Golden State Avenue near Clinton Avenue. This service will be provided in the urban social service transportation operations. This service is a demonstration and will be reevaluated annually.
- **Fresno EOC Food Services:** Transit Systems delivers meals to congregate meal sites for seniors and low-income children throughout Fresno County, as well as to homebound seniors. This service will be provided in both the urban and rural social service transportation operations.
- **Fresno EOC Head Start:** Transit Systems supports the Head Start program for low-income families with student transportation to sites that require that service. Up to twelve sites will need student transportation in the upcoming program year. This service will be provided in both the urban and rural social service transportation operations.
- **Special Trips for Social Service Agencies:** Fresno EOC will provide special transportation services for non-profit groups, such as the Fresno Farm Bureau, Head Start, Fresno County Department of Education, City of Fresno etc., upon availability of vehicles and driving personnel. Demand for these trips has increased exponentially, especially during the summer months. This service will be provided in both the urban and rural social service transportation operations.
- **School District Gap Transportation:** Fresno EOC will provide transportation services for students with physical and intellectual disabilities who are between 18 & 22 years of age. These individuals will transfer to CVRC after the age of 22. The transportation will be to program, work or other necessary locations. This service will be provided in the urban social service transportation operations.
- **Taxi Scrip: The Measure C Senior Scrip program provides alternative, reliable and affordable transportation to Fresno County residents who are 70 years of age and older with transportation by Uber, Lyft, EOC transit, and participating taxi companies.** Eligible seniors receive a 75% discount on ride fares by purchasing up to \$200 worth of senior scrip per month, in their choice of paper scrip for use with taxi rides, or in electronic credit for use with Lyft/Uber rides. Senior Scrip can be used as needed at any time, 24 hours a day, 7 days a week.
- **The Arc Fresno/Madera Counties:** This service provides transportation for people with intellectual and physical disabilities. Transit Systems will support the operations of Arc of Central California by supplementing their operating expenses with LTF dollars.

The rate at which these funds will be supplemented will not exceed 45% of their eligible operating expenses. This service will be provided in both the urban and rural social service transportation operations. Transit Systems will also support The Arc by providing vehicle maintenance on 70 vehicles.

- **United Cerebral Palsy of Fresno (UCP):** This service provides transportation for people with physical and intellectual disabilities. Transit Systems will support the operations of UCP by providing supplementing their operating expenses with LTF dollars. The rate at which these funds will be supplemented will not exceed 45% of their eligible operating expenses. This service will be provided in both the urban and rural social service transportation operations.
- **FMAAA:** This project was removed from this year's OBP due to inactivity in the previous years. This will allow us to use the funds budgeted for FMAAA for other projects where it is needed. If we begin to see activity, it will be included in the following years OPB.
- **Department of Behavioral Health:** This project was removed from this year's OBP due to inactivity in the previous years. This will allow us to use the funds budgeted for Department of Behavioral Health for other projects where it is needed. If we begin to see activity, it will be included in the following years OPB.
- **On Demand:** This project was originally for the pilot project Inspiration Transportation. After that project ended the funds were budgeted for any social service on demand transportation. On Demand is being removed from this year's OBP due to inactivity in the previous year. This will allow us to use the funds budgeted for On Demand for other projects where it is needed. If we begin to see the need for on demand transportation, it will be included in the following years OPB.
- **Fresno City College Shuttle:** This is a new service that focuses on helping students further their education. Transportation will be provided between Kerman and Fresno City College twice per day. The ridership will be monitored and the service will be adjusted as needed.

SECTION V: BUDGET SUMMARY

The 2024-25 budget below totals \$8,260,892 for urban social service transportation and \$2,617,496 for rural social service transportation. The tables on the following pages show projections for FY 2023-24 and budgets for 2024-25.

Urban Social Service Transportation

Contract	CONTRACT REVENUE	TDA / LTF 4.5	Total
CVRC	\$4,453,920	\$1,480,692	\$5,934,612
FRESNO EOC HEAD START	\$210,000	\$90,000	\$300,000
ALL MEAL DELIVERY	\$708,000	\$220,000	\$928,000
SPECIAL TRIPS	\$291,870	\$90,000	\$381,870
CITY OF FRESNO - VETERANS HOME	\$163,358	\$121,250	\$284,608
CITY OF FRESNO - WEST PARK	\$1,684	\$1,250	\$2,934
CITY OF FRESNO - THREE PALMS	\$3,368	\$2,500	\$5,868
SD GAP TRANSPORTATION	\$15,000	\$8,000	\$23,000
THE ARC FRESNO	\$110,000	\$90,000	\$200,000
UCP FRESNO	\$110,000	\$90,000	\$200,000
Totals	\$6,067,200	\$2,193,692	\$8,260,892

Rural Social Service Transportation

Contract	CONTRACT REVENUE	TDA / LTF 4.5	Total
CVRC	\$1,225,600	\$582,165	\$1,807,765
FRESNO EOC HEAD START	\$51,975	\$42,525	\$94,500
ALL MEAL DELIVERY	\$220,000	\$100,000	\$320,000
SPECIAL TRIPS	\$11,050	\$8,375	\$19,425
FRESNO CITY COLLEGE	\$11,750	\$8,500	\$20,250
ARC FRESNO	\$97,778	\$80,000	\$177,778
UCP	\$97,778	\$80,000	\$177,778
TOTAL BUDGET	\$1,715,931	\$901,565	\$2,617,496

EXHIBIT A TRANSIT VEHICLE ROSTER

PASSENGER VEHICLES						
	Vehicle #	VIN (Last 5)	Yr/Make	Capacity Amb/WC	Fuel Type	Contract Use
1	38	96736	2010 Braun minivan	5/2	unleaded gas	CVRC / Misc. B/P
2	39	96738	2010 Braun minivan	5/2	unleaded gas	CVRC / Misc. B/P
3	40	96741	2010 Braun minivan	5/2	unleaded gas	CVRC / Misc. B/P
4	42	32272	2014 Braun minivan	5/2	unleaded gas	CVRC / Misc. B/P
5	90	10961	'95 GMC	48	diesel	Head Start
6	92	10963	'95 GMC	48	diesel	Head Start
7	93	10964	'95 GMC	48	diesel	Head Start
8	94	10965	'95 GMC	48	diesel	Head Start
9	96	10449	'96 GMC	48	diesel	Head Start
10	99	32496	99 GMC	48	diesel	Head Start
11	100	32497	99 GMC	48	diesel	Head Start
12	101	32498	99 GMC	48	diesel	Head Start
13	102	32499	99 GMC	48	diesel	Head Start
14	104	66461	2003 Thomas	48	diesel	Head Start
15	105	66462	2003 Thomas	48	diesel	Head Start
16	106	66463	2003 Thomas	48	diesel	Head Start
17	107	66464	2003 Thomas	48	diesel	Head Start
18	108	66465	2003 Thomas	48	diesel	Head Start
19	109	66466	2003 Thomas	48	diesel	Head Start
20	110	66467	2003 Thomas	48	diesel	Head Start
21	120	15034	2004 Thomas	60/34/2w-c	diesel	Head Start
22	121	15032	2004 Thomas	60/34/2w-c	diesel	Head Start
23	122	15033	2004 Thomas	60/34/2w-c	diesel	Head Start
24	123	34404	2005 Blue Bird	60/34/2w-c	diesel	Head Start
25	124	79641	2009 Thomas	60/34/2w-c	diesel	Head Start
26	128	17879	2011 Intl.	60/34/2w-c	diesel	Head Start
27	129	17880	2011 Intl.	60/34/2w-c	diesel	Head Start
28	130	17881	2011 Intl.	60/34/2w-c	diesel	Head Start
29	131	94706	2012 Intl.	60/34/2w-c	diesel	Head Start
30	132	50083	2019 THOMAS	60/2	diesel	Head Start
31	133	Y2033	2019 THOMAS	45/0	diesel	Head Start
32	134	Y2034	2019 THOMAS	45/0	diesel	Head Start
33	485	18795	2007 E450	6/16	unleaded gas	CVRC / Misc. B/P
34	487	18816	2007 E450	6/16	unleaded gas	CVRC / Misc. B/P
35	493	81012	2008 E450	6/16	unleaded gas	CVRC / Misc. B/P
36	497	74512	2008 E450	6/16	unleaded gas	CVRC / Misc. B/P
37	500	78033	2008 E450	6/16	unleaded gas	CVRC / Misc. B/P
38	502	1416	2010 E450	6/16	unleaded gas	CVRC / Misc. B/P

EXHIBIT A TRANSIT VEHICLE ROSTER (CONTINUED)

39	504	3755	2010 E450	6/16	unleaded gas	CVRC / Misc. B/P
40	505	3758	2010 E450	6/16	unleaded gas	CVRC / Misc. B/P
41	506	12409	2011	6/16	unleaded gas	CVRC / Misc. B/P
42	507	12411	2011	6/16	unleaded gas	CVRC / Misc. B/P
43	509	7275	2011	6/16	unleaded gas	CVRC / Misc. B/P
44	512	7279	2011	6/16	unleaded gas	CVRC / Misc. B/P
45	514	12410	2011	6/16	unleaded gas	CVRC / Misc. B/P
46	515	11418	2007	4/18	unleaded gas	CVRC / Misc. B/P
47	517	51037	2013	6/16	unleaded gas	CVRC / Misc. B/P
48	518	56969	2013	6/16	unleaded gas	CVRC / Misc. B/P
49	519	56970	2013	6/16	unleaded gas	CVRC / Misc. B/P
50	520	56972	2013	6/16	unleaded gas	CVRC / Misc. B/P
51	521	56975	2013	6/16	unleaded gas	CVRC / Misc. B/P
52	522	56974	2013	6/16	unleaded gas	CVRC / Misc. B/P
53	523	56977	2013	6/16	unleaded gas	CVRC / Misc. B/P
54	524	7604	2015	6/16	unleaded gas	CVRC / Misc. B/P
55	525	7594	2015	6/16	unleaded gas	CVRC / Misc. B/P
56	526	7601	2015	6/16	unleaded gas	CVRC / Misc. B/P
57	527	7596	2015	6/16	unleaded gas	CVRC / Misc. B/P
58	529	7597	2015	6/16	unleaded gas	CVRC / Misc. B/P
59	530	7612	2015	6/16	unleaded gas	CVRC / Misc. B/P
60	531	7609	2015	6/16	unleaded gas	CVRC / Misc. B/P
61	532	17737	2015	2/20	unleaded gas	CVRC / Misc. B/P
62	533	17746	2015	2/20	unleaded gas	CVRC / Misc. B/P
63	534	19893	2015	2/20	unleaded gas	CVRC / Misc. B/P
64	535	50427	2016	6/16	unleaded gas	CVRC / Misc. B/P
65	536	51406	2016	6/16	unleaded gas	CVRC / Misc. B/P
66	537	51414	2016	6/16	unleaded gas	CVRC / Misc. B/P
67	538	51418	2016	6/16	unleaded gas	CVRC / Misc. B/P
68	539	45323	2020	6/16	unleaded gas	CVRC / Misc. B/P
69	540	45330	2020	6/16	unleaded gas	CVRC / Misc. B/P
70	541	43823	2020	6/16	unleaded gas	CVRC / Misc. B/P
71	542	43816	2020	6/16	unleaded gas	CVRC / Misc. B/P
72	543	45331	2020	6/16	unleaded gas	CVRC / Misc. B/P
73	544	20681	2021	6/16	unleaded gas	CVRC / Misc. B/P
74	545	20649	2021	6/16	unleaded gas	CVRC / Misc. B/P
75	546	20666	2021	6/16	unleaded gas	CVRC / Misc. B/P
76	43	88635	2016	5/2	unleaded gas	CVRC / Misc. B/P
				Total Passenger Vehicles: 76		

EXHIBIT A MEAL DELIVERY VEHICLE ROSTER (CONTINUED)

MEAL DELIVERY VEHICLES						
	Vehicle #	VIN (Last 5)	Yr/Make	Capacity Amb/WC	Fuel Type	Contract Use
1	337	39374	2008 Ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
2	338	39375	2008 Ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
3	339	37376	2008 Ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
4	340	39377	2008 Ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
5	341	1807	2008 Ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
6	342	1681	2008 Ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
7	343	10692	2008 Ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
8	344	38434	2009 Ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
9	345	7289	2010 Ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
10	346	7288	2010 Ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
11	347	7290	2010 Ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
12	353	34558	2010 Ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
13	354	61583	2013 Ford	Ford Box Truck w/lift	unleaded gas	Sr. meals / HS meals
14	355	61119	2013 Ford	Ford Freezer van	unleaded gas	Sr. meals / HS meals
15	356	49088	2013 Ford	Ford Freezer van	unleaded gas	Sr. meals / HS meals
16	357	61130	2013 Ford	Ford Freezer van	unleaded gas	Sr. meals / HS meals
17	358	19700	Chevy Cargo Van	FMAAA donated	unleaded gas	Sr. meals / HS meals
18	359	96272	2016 Ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
19	360	96273	2016 Ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
20	361	96274	2016 Ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
21	362	96275	2016 Ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
22	363	96276	2016 Ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
23	364	96277	2016 Ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
24	365	96278	2016 Ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
25	366	96278	2020 FORD	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
26	367	60766	2019 ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
27	368	84342	2019 ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
28	369	54654	2020 ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
29	370	60868	2020 ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
30	371	60712	2023 ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
31	372	92729	2023 ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
32	373	92832	2023 ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
33	374	92744	2023 ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
34	375	28765	2023 ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
35	376	27531	2023 ford	cargo-meal Delivery	unleaded gas	Sr. meals / HS meals
				Total Meal Delivery Vehicles:	35	

EXHIBIT B PROPOSED 2024-25 SOCIAL SERVICE TRANSPORTATION

URBAN								
AGENCY	TRANSPORTATION					MEAL DELIVERY		MAINTENANCE
	General	Low-Income	Seniors	Disabled	Student	Congregate	Home-Bound	Vehicles
Arc of Central California				X				X
City of Fresno - Veterans Home		X	X	X				X
City of Fresno - West Park		X	X	X				X
City of Fresno - Three Palms		X	X	X				X
Central Valley Regional Center				X				X
Fresno EOC Food Services						X	X	X
Fresno EOC Head Start		X			X	X		X
United Cerebral Palsy of Central California				X				
Special Trips for Social Service Agencies	X	X	X	X	X			X
RURAL								
AGENCY	TRANSPORTATION					MEAL DELIVERY		MAINTENANCE
	General	Low-Income	Seniors	Disabled	Student	Congregate	Home-Bound	Vehicles
Arc of Central California				X				X
Central Valley Regional Center				X				X
Fresno EOC Head Start		X			X	X		X
Fresno EOC Food Services						X	X	X
United Cerebral Palsy of Central California				X				
Fresno City College Shuttle		X			X			X
Special Trips for Social Service Agencies	X	X	X	X	X			X

EXHIBIT C SOCIAL SERVICE TRANSPORTATION RIDERSHIP STATISTICS

URBAN RIDERSHIP STATISTICS

SERVICE DESCRIPTION	TYPE	FY 2023-24 (PROJECTED)		
		PASSENGER TRIPS	VEHICLE HOURS	VEHICLE MILES
PASSENGER TRANSPORTATION				
Senior Programs				
City of Fresno - Veteran's Home	Rideshare	2,289	2,060	16,421
City of Fresno - West Park		24	21	169
City of Fresno - Three Palms		47	42	339
Subtotal		2,360	2,123	16,929
Student (School Bus) Programs				
Head Start	Consolidate	9,170	1,888	19,158
Subtotal		9,170	1,888	19,158
Disabled Programs				
United Cerebral Palsy (UCP)	Rideshare	34,295	9,443	179,441
The Arc of Fresno	Rideshare	18,467	16,716	221,666
School District Gap Transportation	Rideshare	539	169	2,278
Central Valley Regional Center	Rideshare	97,124	32,079	435,572
Subtotal		150,423	58,406	838,956
Low Income/Social Service Programs:				
On demand services	Timeshare	0	0	0
Department of Behavior Health	Timeshare	0	0	0
Special Functions (Field Trips)	Timeshare	21,828	1,749	19,879
Subtotal		21,828	1,749	19,879
Passenger Totals		183,780	64,165	894,922
MEAL DELIVERY TRANSPORTATION				
MEAL DELIVERY TRANSPORTATION				
ALL Fresno EOC Meal Delivery	Center & Hmbnd. Timeshare	1,108,721	22,467	300,135
Delivery Total		1,108,721	22,467	300,135
FRESNO URBAN OPB TOTALS				
		1,292,501	86,632	1,195,057

EXHIBIT C SOCIAL SERVICE TRANSPORTATION RIDERSHIP STATISTICS (CONTINUED)

RURAL RIDERSHIP STATISTICS

SERVICE DESCRIPTION	TYPE	FY 2023-24 (PROJECTED)		
		PASSENGER TRIPS	VEHICLE HOURS	VEHICLE MILES
PASSENGER TRANSPORTATION				
Student (School Bus) Programs				
Head Start	Consolidate	4,775	399	9,759
Subtotal		4,775	399	9,759
Disabled Programs				
United Cerebral Palsy (UCP)	Rideshare	15,648	4,310	81,906
The Arc of Fresno	Rideshare	12,309	8,886	197,285
Central Valley Regional Center	Rideshare	29,099	13,037	276,439
Subtotal		57,056	26,232	555,630
Low Income/Social Service Programs:				
On demand services	Timeshare	0	0	0
Fresno City College Shuttle	Timeshare	0	0	0
Special Functions	Timeshare	297	112	2,453
Subtotal		297	112	2,453
Passenger Totals				
		62,127	26,743	567,841
SERVICE DESCRIPTION				
TYPE				
		PASSENGER MEALS	VEHICLE HOURS	VEHICLE MILES
MEAL DELIVERY TRANSPORTATION				
ALL Fresno EOC Meal Delivery	Center & Hmbnd. Timeshare	316,531	5,825	152,351
Delivery Total		316,531	5,825	152,351
FRESNO RURAL OPB TOTALS				
		378,658	32,569	720,192

EXHIBIT D SOCIAL SERVICE TRANSPORTATION PERFORMANCE INDICATORS

URBAN SOCIAL SERVICE PERFORMANCE INDICATORS

(Projected and Budgeted)

FY 2023-24	PROJECTED TOTAL				Cost per	Cost per	Cost per	Trips per	Trips per
SERVICE DESCRIPTION	TRIPS	HOURS	MILES	COSTS	TRIP	HOUR	MILE	HOUR	MILE
Passenger Transportation	183,780	64,165	894,922	\$5,734,760	\$31.20	\$89.37	\$6.41	2.9	0.2
Delivery Transportation	1,108,721	22,467	300,135	\$823,530	\$0.74	\$36.66	\$2.74	49.3	3.7
Total/Average	1,292,501	86,632	1,195,057	\$6,558,290	\$5.07	\$75.70	\$5.49	14.9	1.1
FY 2024-25	BUDGETED TOTAL				Cost per	Cost per	Cost per	Trips per	Trips per
SERVICE DESCRIPTION	TRIPS	HOURS	MILES	COSTS	TRIP	HOUR	MILE	HOUR	MILE
Passenger Transportation	210,993	73,472	1,026,621	\$6,433,000	\$30.49	\$87.56	\$6.27	2.9	0.2
Delivery Transportation	1,275,030	25,837	345,155	\$928,000	\$0.73	\$35.92	\$2.69	49.3	3.7
Total/Average	1,486,023	99,308	1,371,776	\$7,361,000	\$4.95	\$74.12	\$5.37	15.0	1.1

RURAL SOCIAL SERVICE PERFORMANCE INDICATORS

(Projected and Budgeted)

FY 2023-24	PROJECTED TOTAL				Cost per	Cost per	Cost per	Trips per	Trips per
SERVICE DESCRIPTION	TRIPS	HOURS	MILES	COSTS	TRIP	HOUR	MILE	HOUR	MILE
Passenger Transportation	62,127	26,743	567,841	\$1,624,092	\$26.14	\$60.73	\$2.86	2.3	0.1
Delivery Transportation	316,531	5,825	152,351	\$283,635	\$0.90	\$48.69	\$1.86	54.3	2.1
Total/Average	378,658	32,569	720,192	\$1,907,727	\$5.04	\$58.58	\$2.65	11.6	0.5
FY 2024-25	BUDGETED TOTAL				Cost per	Cost per	Cost per	Trips per	Trips per
SERVICE DESCRIPTION	TRIPS	HOURS	MILES	COSTS	TRIP	HOUR	MILE	HOUR	MILE
Passenger Transportation	72,036	31,443	661,242	\$1,815,500	\$25.20	\$57.74	\$2.75	2.3	0.1
Delivery Transportation	364,011	6,699	175,204	\$320,000	\$0.88	\$47.77	\$1.83	54.3	2.1
Total/Average	436,047	38,142	836,446	\$2,135,500	\$4.90	\$55.99	\$2.55	11.4	0.5

Depreciation and Capital Costs are not included in above indicators.

EXHIBIT E URBAN SOCIAL SERVICE TRANSPORTATION REVENUE 2023-24 & 2024-25

URBAN SOCIAL SERVICE REVENUE (Projected) FY 2023-24		URBAN SOCIAL SERVICE REVENUE (Budget) FY 2024-25	
	BUDGET		BUDGET
1. CAPITAL REVENUE		1. CAPITAL REVENUE	
A. FTA Section 5310	\$270,219	A. FTA Section 5310	\$270,219
B. FTA 5310 Match-TOLL CREDITS MATCH	\$0	B. FTA 5310 Match-TOLL CREDITS MATCH	\$0
TOTAL CAPITAL REVENUE	\$270,219	TOTAL CAPITAL REVENUE	\$270,219
2. OPERATING REVENUE		2. OPERATING REVENUE	
A. Contract Service Revenue		A. Contract Service Revenue	
1. Central Valley Regional Center	3,939,141	1. Central Valley Regional Center	\$4,453,920
2. School District Gap Transportation	14,000	2. School District Gap Transportation	15,000
3. Fresno EOC Head Start Transportation	226,372	3. Fresno EOC Head Start Transportation	210,000
4. Fresno EOC Food Services	683,530	4. Fresno EOC Food Services	708,000
5. Special Trips	262,304	5. Special Trips	291,870
6. Department of Behavioral Health	0		
7. City of Fresno - Veterans Home	213,662	6. City of Fresno - Veterans Home	163,358
8. City of Fresno - West Park	2,203	7. City of Fresno - West Park	1,684
9. City of Fresno - Three Palms	4,405	8. City of Fresno - Three Palms	3,368
Contracted Service Revenue Totals	\$5,345,618	Contracted Service Revenue Totals	\$5,847,200
Non-EOC Agency match funds		Non-EOC Agency match funds	
10. On demand services	0	9. The Arc Fresno	110,000
11. The Arc Fresno	103,889	10. United Cerebral Palsy Central California	110,000
12. United Cerebral Palsy Central California	103,889		
Non-EOC Agency match funds Totals	\$207,778	Non-EOC Agency match funds Totals	\$220,000
TOTAL Operational SERVICE REVENUE	\$5,553,395	TOTAL Operational SERVICE REVENUE	\$6,067,200
		B. TDA / LTF 4.5 Carryover from 2022-23	598,508
TDA / LTF 4.5 2023-24	1,397,000	TDA / LTF 4.5 Carryover from 2023-24	75,000
		TDA / LTF 4.5 2024-25	1,520,184
TOTAL OPERATING REVENUE	\$6,950,395	TOTAL OPERATING REVENUE	\$8,260,892
TOTAL CAPITAL AND OPERATING REVENUE	7,220,614	TOTAL CAPITAL AND OPERATING REVENUE	8,531,111
<i>Unused TDA / LTF - To be carried over</i>			
TDA / LTF 4.5 Carryover from 2022-23	598,508		
TDA / LTF 4.5 Projected carryover from 2023-24	75,000		

EXHIBIT F URBAN SOCIAL SERVICE TRANSPORTATION EXPENDITURES 2023-24 & 2024-25

	URBAN SOCIAL SERVICE EXPENDITURES (Projected)				URBAN SOCIAL SERVICE EXPENDITURES (Budget)			
	FY 2023-24				FY 2024-25			
	URBAN LTF	CONTRACT FUNDS	FTA 5310/5316	Total Projected	URBAN LTF	CONTRACT FUNDS	FTA 5310/5316	Total Budget
1. CAPITAL								
A. FTA Section 5310	\$0	\$0	\$270,219	\$270,219	\$0	\$0	\$270,219	\$270,219
B. Vehicle Replacement				0				0
* toll credits to be used for 5310 match				0				
TOTAL CAPITAL EXPENSES	\$0	\$0	\$270,219	\$270,219	\$0	\$0	\$270,219	\$270,219
2. DIRECT OPERATING								
A. Service Contracts	\$170,000	\$0		170,000	\$180,000	\$0		180,000
B. Direct Operating Costs								
(1) Fuel	113,672	\$478,154		\$591,826	176,946.40	\$455,554		\$632,500
(2) Maintenance/Registration	108,772	\$457,542		\$566,314	181,982.03	\$466,018		\$648,000
(3) Insurance	44,168	\$185,792		\$229,960	73,995.77	\$189,004		\$263,000
(4) Uniform Costs	2,254	\$9,482		\$11,736	3,636.84	\$9,363		\$13,000
TOTAL DIRECT OPER EXPENSES	\$438,867	\$1,130,970	\$0	\$1,569,837	\$616,561	\$1,119,939	\$0	\$1,736,500
3. TRANSIT PERSONNEL								
A. Drivers	430,646	\$1,811,484		\$2,242,130	721,353.82	\$1,853,146		\$2,574,500
B. Supervision/Dispatch/Admin.	151,993	\$639,347		\$791,340	254,579.01	\$652,421		\$907,000
C. Fringe Benefits	198,262	\$833,974		\$1,032,236	332,211.62	\$850,788		\$1,183,000
TOTAL PERSONNEL EXPENSES	\$780,901	\$3,284,805	\$0	\$4,065,706	\$1,308,144	\$3,356,356	\$0	\$4,664,500
4. ADMINISTRATION								
A. Fresno EOC Administration	116,468	\$489,913		\$606,380	169,812.59	\$437,187		\$607,000
B. Telephone/Utilities	29,762	\$125,191		\$154,953	49,796.77	\$127,203		\$177,000
C. Supplies	12,876	\$54,160		\$67,036	18,883.61	\$48,616		\$67,500
D. Miscellaneous	18,127	\$76,251		\$94,378	30,493.53	\$78,006		\$108,500
TOTAL ADMIN EXPENSES	\$177,232	\$745,515	\$0	\$922,747	\$268,987	\$691,013	\$0	\$960,000
TOTAL OPERATING EXPENSES	\$1,397,000	\$5,161,290	\$0	\$6,558,290	\$2,193,692	\$5,167,308	\$0	\$7,361,000
TOTAL EXPENDITURES	\$1,397,000	\$5,161,290	\$270,219	\$6,828,509	\$2,193,692	\$5,167,308	\$270,219	\$7,631,219

EXHIBIT F-1 URBAN SOCIAL SERVICE EXPENDITURES BY CONTRACT 2023-24 & 2024-25

FY 2023-24 PROJECTED													
	CVRC	School District Gap Transportation	FRESNO EOC HEAD START	ALL MEAL DELIVERY	SPECIAL TRIPS	CITY OF FRESNO - VETERANS HOME	CITY OF FRESNO - WEST PARK	CITY OF FRESNO - THREE PALMS	ON DEMAND SERVICES	THE ARC FRESNO	UCP FRESNO	DBH	TOTAL BUDGET
CATEGORIES													
OPERATING REVENUE													
CONTRACT REVENUE	3,939,141	14,000	\$226,372	\$683,530	262,304	213,662	2,203	4,405	-	103,889	103,889	-	\$5,553,395
TDA / LTF 4.5	900,000	8,211	40,000	140,000	78,789	58,200	600	1,200	-	85,000	85,000	-	\$1,397,000
TOTAL OPERATING REVENUE	\$4,839,141	\$22,211	\$266,372	\$823,530	\$341,093	\$271,862	\$2,803	\$5,605	\$0	\$188,889	\$188,889	\$0	\$6,950,395
OPERATING EXPENSES													
DIRECT OPERATING EXPENSES													
A. Service Contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000	\$85,000		\$170,000
B. Direct Operating Costs													
(1) Fuel	\$410,466	\$2,516	\$21,511	\$95,549	\$33,091	\$27,833	\$287	\$574	\$0	\$0	\$0	\$0	\$591,826
(2) Maintenance/Registration	\$416,630	\$2,472	\$24,585	\$68,103	\$26,283	\$27,394	\$282	\$565	\$0	\$0	\$0	\$0	\$566,314
(3) Insurance	\$174,568	\$958	\$11,003	\$26,450	\$5,312	\$11,319	\$117	\$233	\$0	\$0	\$0	\$0	\$229,960
(4) Uniform Costs	\$9,848	\$52	\$521	\$0	\$662	\$634	\$7	\$13	\$0	\$0	\$0	\$0	\$11,736
TOTAL DIRECT OPER EXPENSES	\$1,011,511	\$5,998	\$57,620	\$190,102	\$65,346	\$67,181	\$693	\$1,385	\$0	\$85,000	\$85,000	\$0	\$1,569,837
TRANSIT PERSONNEL													
A. Drivers	\$1,645,804	\$4,387	\$91,192	\$332,492	\$83,414	\$82,296	\$848	\$1,697	\$0	\$0	\$0	\$0	\$2,242,130
B. Supervision/Dispatch/Admin.	\$580,872	\$1,548	\$32,185	\$117,350	\$29,440	\$29,046	\$299	\$599	\$0	\$0	\$0	\$0	\$791,340
C. Fringe Benefits	\$797,636	\$1,752	\$45,366	\$107,903	\$36,114	\$42,162	\$435	\$869	\$0	\$0	\$0	\$0	\$1,032,236
TOTAL PERSONNEL EXPENSES	\$3,024,312	\$7,687	\$168,743	\$557,746	\$148,968	\$153,503	\$1,583	\$3,165	\$0	\$0	\$0	\$0	\$4,065,706
ADMINISTRATION													
A. Fresno EOC Administration	\$453,017	\$1,809	\$24,283	\$74,866	\$25,327	\$26,266	\$271	\$542	\$0	\$0	\$0	\$0	\$606,380
B. Telephone/Utilities	\$129,771	\$736	\$7,532	\$0	\$8,159	\$8,493	\$88	\$175	\$0	\$0	\$0	\$0	\$154,953
C. Supplies & Equipment	\$51,534	\$373	\$4,372	\$816	\$4,973	\$4,818	\$50	\$99	\$0	\$0	\$0	\$0	\$67,036
D. Miscellaneous	\$78,275	\$507	\$3,821	\$0	\$6,368	\$5,245	\$54	\$108	\$0	\$0	\$0	\$0	\$94,378
TOTAL ADMIN EXPENSES	\$712,596	\$3,426	\$40,008	\$75,683	\$44,826	\$44,822	\$462	\$924	\$0	\$0	\$0	\$0	\$922,747
TOTAL OPERATING EXPENSES	\$4,748,419	\$17,111	\$266,372	\$823,530	\$259,140	\$265,506	\$2,737	\$5,474	\$0	\$85,000	\$85,000	\$0	\$6,558,290

EXHIBIT F-1 URBAN SOCIAL SERVICE EXPENDITURES BY CONTRACT 2023-24 & 2024-25 (CONTINUED)

	FY 2024-25 BUDGET										
	CVRC	SCHOOL DISTRICT GAP TRANSPORTATION	FRESNO EOC HEAD START	ALL MEAL DELIVERY	SPECIAL TRIPS	CITY OF FRESNO - VETERANS HOME	CITY OF FRESNO - WEST PARK	CITY OF FRESNO - THREE PALMS	THE ARC FRESNO	UCP FRESNO	TOTAL BUDGET
CATEGORIES											
OPERATING REVENUE											
CONTRACT REVENUE	\$4,453,920	15,000.00	210,000.00	\$708,000	291,870.00	163,358	1,684	3,368	\$110,000	\$110,000	\$6,067,200
TDA / LTF 4.5	1,480,692.00	8,000.00	90,000.00	220,000.00	90,000.00	121,250	1,250	2,500	90,000.00	90,000.00	\$2,193,692
TOTAL OPERATING REVENUE	\$5,934,612	\$23,000	\$300,000	\$928,000	\$381,870	\$284,608	\$2,934	\$5,868	\$200,000	\$200,000	\$8,260,892
OPERATING EXPENSES											
DIRECT OPERATING EXPENSES											
A. Service Contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000	\$180,000
B. Direct Operating Costs											
(1) Fuel	\$439,000	\$2,500	\$23,000	\$102,000	\$35,500	\$29,585	\$305	\$610	\$0	\$0	\$632,500
(2) Maintenance/Registration	\$479,000	\$3,000	\$28,000	\$78,000	\$30,500	\$28,615	\$295	\$590	\$0	\$0	\$648,000
(3) Insurance	\$200,500	\$1,000	\$12,500	\$30,500	\$6,500	\$11,640	\$120	\$240	\$0	\$0	\$263,000
(4) Uniform Costs	\$11,500	\$0	\$500	\$0	\$500	\$485	\$5	\$10	\$0	\$0	\$13,000
TOTAL DIRECT OPER EXPENSES	\$1,130,000	\$6,500	\$64,000	\$210,500	\$73,000	\$70,325	\$725	\$1,450	\$90,000	\$90,000	\$1,736,500
TRANSIT PERSONNEL											
A. Drivers	\$1,893,000	\$5,000	\$104,500	\$382,500	\$96,000	\$90,695	\$935	\$1,870	\$0	\$0	\$2,574,500
B. Supervision/Dispatch/Admin.	\$668,000	\$1,500	\$37,000	\$135,000	\$34,000	\$30,555	\$315	\$630	\$0	\$0	\$907,000
C. Fringe Benefits	\$917,000	\$2,500	\$52,500	\$124,000	\$41,500	\$44,135	\$455	\$910	\$0	\$0	\$1,183,000
TOTAL PERSONNEL EXPENSES	\$3,478,000	\$9,000	\$194,000	\$641,500	\$171,500	\$165,385	\$1,705	\$3,410	\$0	\$0	\$4,664,500
ADMINISTRATION											
A. Fresno EOC Administration	\$453,000	\$2,000	\$24,500	\$75,000	\$25,500	\$26,190	\$270	\$540	\$0	\$0	\$607,000
B. Telephone/Utilities	\$149,500	\$500	\$8,500	\$0	\$9,000	\$9,215	\$95	\$190	\$0	\$0	\$177,000
C. Supplies & Equipment	\$51,500	\$500	\$4,500	\$1,000	\$5,000	\$4,850	\$50	\$100	\$0	\$0	\$67,500
D. Miscellaneous	\$90,000	\$500	\$4,500	\$0	\$7,500	\$5,820	\$60	\$120	\$0	\$0	\$108,500
TOTAL ADMIN EXPENSES	\$744,000	\$3,500	\$42,000	\$76,000	\$47,000	\$46,075	\$475	\$950	\$0	\$0	\$960,000
TOTAL OPERATING EXPENSES	\$5,352,000	\$19,000	\$300,000	\$928,000	\$291,500	\$281,785	\$2,905	\$5,810	\$90,000	\$90,000	\$7,361,000

EXHIBIT G RURAL SOCIAL SERVICE TRANSPORTATION REVENUE 2023-24 & 2024-25

RURAL SOCIAL SERVICE REVENUE (Projected) FY 2023-24		RURAL SOCIAL SERVICE REVENUE (Budget) FY 2024-25	
	PROJECTED		BUDGET
1. CAPITAL REVENUE		1. CAPITAL REVENUE	
TDA / LTF 4.5	\$0	TDA / LTF 4.5	\$0
Social Service Revenue -	\$0	Social Service Revenue -	\$0
TOTAL CAPITAL REVENUE	\$0	TOTAL CAPITAL REVENUE	\$0
2. OPERATING REVENUE		2. OPERATING REVENUE	
A. Contract Service Revenue:		A. Contract Service Revenue:	
1. Central Valley Regional Center	986,440	1. Central Valley Regional Center	\$1,225,600
2. Fresno EOC Head Start	\$58,128	2. Fresno EOC Head Start	\$51,975
3. Fresno EOC Food Services	\$213,178	3. Fresno EOC Food Services	\$220,000
4. Special Trips	24,834	4. Special Trips	\$11,050
		5. Fresno City College Shuttle	\$11,750
Contracted Service Revenue	1,282,580	Contracted Service Revenue	\$1,520,375
Non-EOC Agency match funds		Non-EOC Agency match funds	
6. On demand services	-	6. The Arc Fresno	\$97,778
7. The Arc Fresno	91,667	7. United Cerebral Palsy Central California	\$97,778
8. United Cerebral Palsy Central California	91,667		
Non-EOC Agency match funds Totals	\$183,333	Non-EOC Agency match funds Totals	\$195,556
TOTAL SERVICE REVENUE	\$1,465,913	TOTAL SERVICE REVENUE	\$1,715,931
		B. TDA / LTF 4.5 Carryover from 2022-23	\$ 133,574.00
TDA / LTF 4.5 2023-24	665,100	TDA / LTF 4.5 Carryover from 2023-24	\$ 38,000.00
		TDA / LTF 4.5 2024-25	729,991
TOTAL OPERATING REVENUE	\$2,131,013	TOTAL OPERATING REVENUE	\$2,617,496
TOTAL REVENUE	\$2,131,013	TOTAL REVENUE	\$2,617,496
Unused TDA / LTF - To be carried over			
TDA / LTF 4.5 Carryover from 2022-23	\$ 133,574.00		
TDA / LTF 4.5 Projected carryover from 2023-24	\$ 38,000.00		

EXHIBIT H RURAL SOCIAL SERVICE TRANSPORTATION EXPENDITURES 2023-24 & 2024-25

	RURAL SOCIAL SERVICE EXPENDITURES				RURAL SOCIAL SERVICE EXPENDITURES			
	Projected				Budget			
	FY 2023-24				FY 2024-25			
CATEGORIES	RURAL LTF	SOC SVC FUNDS	FTA SEC 16	Total Projected	RURAL LTF	SOC SVC FUNDS	FTA SEC 16	Total Budget
1. CAPITAL								
A. Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2. DIRECT OPERATING								
A. Service Contracts	\$150,000	\$0		\$150,000	\$160,000	\$0		\$160,000
B. Direct Operating Costs								
(1) Fuel	65,019.00	\$156,852		\$221,871	89,340.66	\$148,659		\$238,000
(2) Maintenance/Registration	61,407.76	\$148,140		\$209,548	90,842.18	\$151,158		\$242,000
(3) Insurance	24,274.45	\$58,560		\$82,834	35,848.88	\$59,651		\$95,500
(4) Uniform Costs	1,185.95	\$2,861		\$4,047	1,689.21	\$2,811		\$4,500
TOTAL DIRECT OPER. EXPENSES	\$301,887	\$366,413	\$0	\$668,300	\$377,721	\$362,279	\$0	\$740,000
3. TRANSIT PERSONNEL								
A. Drivers	158,620.92	\$382,657		\$541,278	233,674.62	\$388,825		\$622,500
B. Supervision/Dispatch	55,983.86	\$135,055		\$191,039	82,396.11	\$137,104		\$219,500
C. Fringe Benefits	63,373.25	\$152,882		\$216,255	93,282.16	\$155,218		\$248,500
TOTAL PERSONNEL EXPENSES	\$277,978	\$670,594	\$0	\$948,572	\$409,353	\$681,147	\$0	\$1,090,500
4. ADMINISTRATION								
A. Fresno EOC Administration	49,472.40	\$119,347		\$168,820	63,439.37	\$105,561		\$169,000
B. Telephone/Utilities	16,300.41	\$39,323		\$55,624	24,024.38	\$39,976		\$64,000
C. Supplies	9,111.96	\$21,982		\$31,094	11,824.50	\$19,676		\$31,500
D. Miscellaneous	10,350.04	\$24,968		\$35,318	15,202.93	\$25,297		\$40,500
TOTAL ADMIN EXPENSES	\$85,235	\$205,620	\$0	\$290,855	\$114,491	\$190,509	\$0	\$305,000
TOTAL OPERATING EXPENSES	\$665,100	\$1,242,627	\$0	\$1,907,727	\$901,565	\$1,233,935	\$0	\$2,135,500
TOTAL EXPENDITURES	\$665,100	\$1,242,627	\$0	\$1,907,727	\$901,565	\$1,233,935	\$0	\$2,135,500

EXHIBIT H-1 RURAL SOCIAL SERVICE EXPENDITURES BY CONTRACT 2023-24 & 2024-25

FY 2023-24 PROJECTED								
	CVRC	FRESNO EOC HEAD START	ALL MEAL DELIVERY	SPECIAL TRIPS	ON DEMAND SERVICES	ARC FRESNO	UCP	TOTAL BUDGET
CATEGORIES								
OPERATING REVENUE								
CONTRACT REVENUE	986,440	\$58,128	\$213,178	24,834	-	91,667	91,667	\$1,465,913
TDA / LTF 4.5	405,000	25,000	70,457	14,643	-	75,000	75,000	\$665,100
TOTAL OPERATING REVENUE	\$1,391,440	\$83,128	\$283,635	\$39,477	\$0	\$166,667	\$166,667	\$2,131,013
NON-EOC AGENCY MATCH FUNDS *					-	75,000	75,000	\$150,000
OPERATING EXPENSES								
DIRECT OPERATING EXPENSES								
A. Service Contracts	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$150,000
B. Direct Operating Costs								
(1) Fuel	\$174,923	\$4,466	\$40,898	\$1,585	\$0	\$0	\$0	\$221,871
(2) Maintenance/Registration	\$173,509	\$5,424	\$28,824	\$1,790	\$0	\$0	\$0	\$209,548
(3) Insurance	\$68,276	\$2,421	\$11,263	\$874	\$0	\$0	\$0	\$82,834
(4) Uniform Costs	\$3,912	\$102	\$0	\$33	\$0	\$0	\$0	\$4,047
TOTAL DIRECT OPER EXPENSES	\$420,620	\$12,413	\$80,985	\$4,282	\$0	\$75,000	\$75,000	\$668,300
TRANSIT PERSONNEL								
A. Drivers	\$388,320	\$34,063	\$105,260	\$13,635	\$0	\$0	\$0	\$541,278
B. Supervision/Dispatch/Admin.	\$137,054	\$12,022	\$37,151	\$4,812	\$0	\$0	\$0	\$191,039
C. Fringe Benefits	\$162,609	\$13,626	\$34,113	\$5,907	\$0	\$0	\$0	\$216,255
TOTAL PERSONNEL EXPENSES	\$687,984	\$59,711	\$176,523	\$24,354	\$0	\$0	\$0	\$948,572
ADMINISTRATION								
A. Fresno EOC Administration	\$132,256	\$7,576	\$25,785	\$3,202	\$0	\$0	\$0	\$168,820
B. Telephone/Utilities	\$53,428	\$1,669	\$0	\$527	\$0	\$0	\$0	\$55,624
C. Supplies	\$29,576	\$905	\$342	\$271	\$0	\$0	\$0	\$31,094
D. Miscellaneous	\$34,148	\$854	\$0	\$317	\$0	\$0	\$0	\$35,318
TOTAL ADMIN EXPENSES	\$249,407	\$11,004	\$26,127	\$4,317	\$0	\$0	\$0	\$290,855
TOTAL OPERATING EXPENSES	\$1,358,011	\$83,128	\$283,635	\$32,953	\$0	\$75,000	\$75,000	\$1,907,727

EXHIBIT H-1 RURAL SOCIAL SERVICE EXPENDITURES BY CONTRACT 2023-24 & 2024-25 (CONTINUED)

FY 2024-25 BUDGET								
	CVRC	FRESNO EOC HEAD START	ALL MEAL DELIVERY	SPECIAL TRIPS	FRESNO CITY COLLEGE	ARC FRESNO	UCP	TOTAL BUDGET
CATEGORIES								
OPERATING REVENUE								
CONTRACT REVENUE	\$1,225,600	51,975.00	220,000.00	11,050.00	11,750.00	\$97,778	\$97,778	\$1,715,931
TDA / LTF 4.5	\$582,165	42,525.00	100,000.00	8,375.00	8,500.00	80,000.00	80,000.00	\$901,565
TOTAL OPERATING REVENUE	\$1,807,765	\$94,500	\$320,000	\$19,425	\$20,250	\$177,778	\$177,778	\$2,617,496
NON-EOC AGENCY MATCH FUNDS *						\$80,000	\$80,000	\$160,000
OPERATING EXPENSES								
DIRECT OPERATING EXPENSES								
A. Service Contracts	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$160,000
B. Direct Operating Costs								
(1) Fuel	\$187,500	\$5,000.00	\$44,000.00	\$740.00	\$760.00	\$0	\$0	\$238,000
(2) Maintenance/Registration	\$199,500	\$6,500.00	\$33,500.00	\$1,240.00	\$1,260.00	\$0	\$0	\$242,000
(3) Insurance	\$78,500	\$3,000.00	\$13,000.00	\$490.00	\$510.00	\$0	\$0	\$95,500
(4) Uniform Costs	\$4,500	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0	\$4,500
TOTAL DIRECT OPER EXPENSES	\$470,000	\$14,500	\$90,500	\$2,470	\$2,530	\$80,000	\$80,000	\$740,000
TRANSIT PERSONNEL								
A. Drivers	\$446,500	\$39,000.00	\$121,500.00	\$7,690.00	\$7,810.00	\$0	\$0	\$622,500
B. Supervision/Dispatch/Admin.	\$157,500	\$14,000.00	\$42,500.00	\$2,720.00	\$2,780.00	\$0	\$0	\$219,500
C. Fringe Benefits	\$187,000	\$15,500.00	\$39,000.00	\$3,470.00	\$3,530.00	\$0	\$0	\$248,500
TOTAL PERSONNEL EXPENSES	\$791,000	\$68,500	\$203,000	\$13,880	\$14,120	\$0	\$0	\$1,090,500
ADMINISTRATION								
A. Fresno EOC Administration	\$132,500	\$7,500	\$26,000	\$1,480.00	\$1,520.00	\$0	\$0	\$169,000
B. Telephone/Utilities	\$61,500	\$2,000.00	\$0.00	\$240.00	\$260.00	\$0	\$0	\$64,000
C. Supplies	\$29,500	\$1,000.00	\$500.00	\$240.00	\$260.00	\$0	\$0	\$31,500
D. Miscellaneous	\$39,000	\$1,000.00	\$0.00	\$240.00	\$260.00	\$0	\$0	\$40,500
TOTAL ADMIN EXPENSES	\$262,500	\$11,500	\$26,500	\$2,200	\$2,300	\$0	\$0	\$305,000
TOTAL OPERATING EXPENSES	\$1,523,500	\$94,500	\$320,000	\$18,550	\$18,950	\$80,000	\$80,000	\$2,135,500