

Budget Hearings

June 6, 2023

FRESNO CITY COUNCIL



Supplemental Packet

ITEM(S)

ID 23-788 Department of Transportation
Content of Supplement: PowerPoint

Item(s)

Supplemental Information:

Any agenda related public documents received and distributed to a majority of the City Council after the Agenda Packet is printed are included in Supplemental Packets. Supplemental Packets are produced as needed. The Supplemental Packet is available for public inspection in the City Clerk's Office, 2600 Fresno Street, during normal business hours (main location pursuant to the Brown Act, G.C. 54957.5(2)). In addition, Supplemental Packets are available for public review at the City Council meeting in the City Council Chambers, 2600 Fresno Street. Supplemental Packets are also available on-line on the City Clerk's website.

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FY 2024 Department of Transportation - FAX Budget Presentation

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Mission Statement

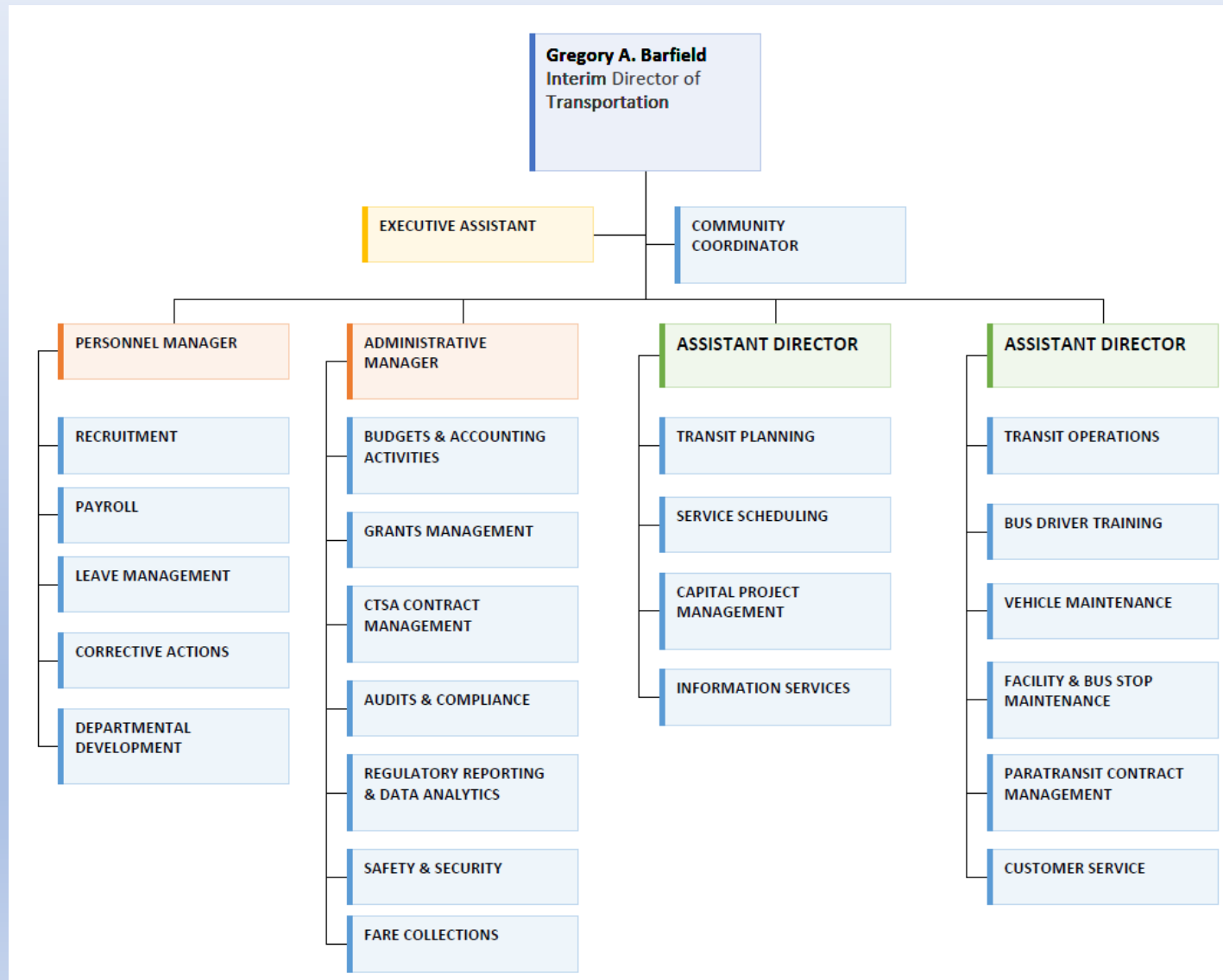
The Department of Transportation – Fresno Area Express (FAX) is a recognized leader in sustainable innovation that is well positioned to deliver mobility solutions to move Fresno forward and meet public need.

FAX is committed to the overall mission of serving our community through safe, sustainable and reliable transportation by emphasizing the following values, and strives to demonstrate them in every project:

- Transparency
- Inclusivity
- Equity
- Fiscal Responsibility
- Program Compliance
- Collaboration
- Proactivity
- Sustainability
- Public Service

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Organization Chart



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FY 2023 Accomplishments

- Deployed 7 new Battery Electric Buses (BEB) and began procurement on 2 new Hydrogen Fuel Cell Electric Buses (FCEB), increasing zero-emissions buses in the FAX fleet
- Launched new reduced student fare
- Completed Computer Automated Dispatch (CAD) / Automatic Vehicle Locator (AVL) system upgrade, Electric Vehicle (EV) charging infrastructure for 46 buses and 30 relief / support vehicles
- Implemented new software solutions for Enterprise Asset Management (EAM), Vehicle Intelligence and Reporting, Automatic Passenger Count (APC) reporting, and data analytics
- Finalized planning, public outreach, and Title VI analysis for FY 2024 service changes
- Completed the bid process for a multi-year CTSA contract for social service transportation services to be awarded on June 8th
- Participated in successful audits for National Transit Data , Measure C, State of California Transportation Development Act, and federal DOT-FTA Drug and Alcohol programs
- Recruited and trained 80 new full-time bus drivers

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FY 2024 Total Budget

Appropriation Type	FY 2021 Actuals	FY2022 Actuals	FY 2023 Amended	FY 2024 Proposed
Personnel	\$39,246,670	\$40,169,926	\$45,296,200	\$51,266,900
Non-Personnel	\$29,661,088	\$47,224,892	\$58,369,100	\$77,478,300
Interdepartmental	\$6,768,885	\$6,905,440	\$8,711,800	\$10,233,300
Total Department Expenditures	\$75,676,643	\$94,300,259	\$112,377,100	\$138,978,500

Notes

- Breakdown of Operating and Capital Budgets follows

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FY 2024 Operating Budget

Appropriation Type	FY 2021 Actuals	FY2022 Actuals	FY 2023 Amended	FY 2024 Proposed
Personnel	\$39,095,570	\$40,021,326	\$45,029,200	\$50,861,400
Non-Personnel	\$13,893,988	\$26,440,192	\$20,832,900	\$26,988,300
Interdepartmental	\$6,386,385	\$6,562,840	\$7,977,600	\$9,560,800
Total Operating Expenditures	\$59,375,943	\$73,024,358	\$73,839,700	\$87,410,500

Notes

- PERS increases are primarily related to contractual raises
- NonPERS increases are primarily related to vehicle maintenance expenses and utilities

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FY 2024 Capital Budget

Appropriation Type	FY 2021 Actuals	FY2022 Actuals	FY 2023 Amended	FY 2024 Proposed
Personnel	\$151,100	\$148,600	\$267,000	\$405,500
Non-Personnel	\$15,767,100	\$20,784,700	\$37,536,200	\$50,490,000
Interdepartmental	\$382,500	\$342,600	\$734,200	\$672,500
Total Capital Expenditures	\$16,300,700	\$21,275,900	\$38,537,400	\$51,568,000

Notes

Budgeted FY 2024 Capital Projects Include:

- FAX facility improvements
- CNG bus acquisition
- Bus stop improvements
- Radio and dispatch system upgrades

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FY 2024 Budgeted Positions

Position Type	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Amended	FY 2024 Changes	2024 Proposed
Operations	333.0	373.0	373.0	14.0	387.0
Vehicle and Asset Maintenance	83.0	84.0	84.0	(1.0)	83.0
Administration and Project Management	32.0	26.0	26.0	3.0	29.0
Support Services and Customer Experience	6.0	6.0	6.0	0	6.0
Planning and Marketing	3.0	3.0	3.0	0	3.0
Fleet Services <i>(moved to GSD in FY23)</i>	89.0	0	0	0	0
Total:	546.0	492.0	492.0	16.0	508.0

Notes

- New PCN requests for FY 2024 include:
 - 10 unfunded bus driver PCNs for recruitment
 - 1 senior management analyst for CTSA contract management

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FY 2024 Budget - Most Impactful Items

Non-Position Type Budget	2024 Proposed	Notes
Bus Purchases	\$22,148,800	Grant-funded purchases of FCEBs and CNG buses.
Vehicle Operations <i>(NonPERS + ID Charges)</i>	\$13,363,300	NonPERS costs and ID Charges for materials, supplies, fuel, fare media procurement, and mandatory items such as training and drug and alcohol testing for Ops employees.
Paratransit Contract	\$9,000,000	Cost of the third-party NEXT contract. Funded by state TDA and federal 5307 funding allocations. This is an additional \$700,000 request over last year
Maintenance Facility Improvements	\$6,735,000	Grant-funded projects to rehab or replace failing components of the FAX Maintenance building, such as the rollup doors, roof, and HVAC system.
Vehicle and Asset Maintenance <i>(NonPERS + ID Charges)</i>	\$5,702,800	NonPERS costs and ID Charges for parts, supplies, tires, and mandatory items such as training and drug and alcohol testing for Maintenance employees.
CTSA Contract	\$1,730,000	Cost of the third-party FEOC contract for social service transportation services. Funded by state LTF funding allocation.
Utilities	\$1,800,700	Cost of electricity and natural gas used by the FAX facilities. Does not include CNG used as vehicle fuel.
PD CLES and FAX PD Unit	\$1,000,000	Cost of Q1 CLES and Q2-Q4 FAX PD Unit.

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FY 2024 Budget – Federal / State Grants

Grant Type	2024 Proposed
Federal:	
5307	\$18,843,063
5339	\$1,626,914
State:	
LCTOP	\$2,038,709
SGR	\$1,285,000

Notes

- Federal 5307 grant will reimburse expense for bus stop improvements, planning projects, and annual costs of vehicle maintenance, facility maintenance, bus tires, capital project management, and a portion of the paratransit contract
- Federal 5339 grant will reimburse expense for Maintenance Facility Improvement scopes
- State LCTOP grant will reimburse expense for upcoming Church Avenue service expansion and FCEB purchases
- State SGR grant will reimburse expense for Maintenance Facility Improvement scopes and security camera system improvements

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Budget Requests and Department Values

FAX requests the budget considerations detailed below, to support our department mission, vision, and values

Request	Request Amount	Department Values
10 Bus Driver PCNs	\$0 (unfunded PCNs)	Fiscal Responsibility Proactivity; Sustainability Public Service
Overtime	\$418,400 (above FY 2023 base)	Public Service
1 Senior Management Analyst PCN	\$113,059	Inclusivity; Equity Program Compliance Public Service
Paratransit Contract	\$700,000 (above FY 2023 base)	Inclusivity; Equity Program Compliance Public Service
CLES and FAX PD Unit	\$1,000,000	Program Compliance Proactivity Public Service
Utilities and CNG Bus Fuel	\$4,515,000	Transparency Fiscal Responsibility Proactivity
DBE Coordinator	\$60,000	Inclusivity; Equity Program Compliance Collaboration



QUESTIONS