

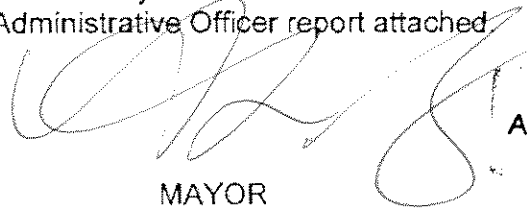
0150-10538-0000

**TRANSMITTAL**

TO City Council	DATE <b>DEC 04 2015</b>	COUNCIL FILE NO.
FROM The Mayor	COUNCIL DISTRICT All	

**Department of Transportation  
Proposed Contract with MV Transportation Inc. for the  
continuation of services under the City's Cityride Dial-A-Ride Program for  
Three Years with Two One-Year Options for a Total Five Year Extension**

Transmitted for your consideration. See the  
City Administrative Officer report attached

  
Ana Guerrero  
MAYOR

MAS:IR:06160073

**Report From**  
**OFFICE OF THE CITY ADMINISTRATIVE OFFICER**  
**Analysis of Proposed Contract**  
(\$25,000 or Greater and Longer than Three Months)

To: Mayor	Date 12-03-15	C.D. No. All	CAO File No.: 0150-10538-0000				
Contracting Department/Bureau Department of Transportation		Contact: Kari Derderian (213) 928-97418					
Reference: Department of Transportation transmittal dated October 20, 2015; request for report from Mayor dated October 28, 2015.							
Purpose of Contract: Continuation for the provision of Cityride Dial-A-Ride Transit Services							
Type of Contract: (X ) New contract ( ) Amendment		Contract Term Dates: February 1, 2016 to January 31, 2019 (Three Years) with two one year options for a total of five years					
Contract/Amendment Amount: Not exceed \$26,500,000							
Proposed amount \$26,500,000 + Prior award(s) \$0 = Total \$26,500,000							
Source of funds: Proposition A Local Transit Assistance Fund							
Name of Contractor: MV Transportation, Inc							
Address: 5910 N. Central Expy., Suite 1145, Dallas, Texas 75206							
	Yes	No	N/A*	8. Contractor has complied with:	Yes	No	N/A*
1. Council has approved the purpose	X			a. Equal Employmt. Oppty./Affirm. Action	X		
2. Appropriated funds are available	X			b. Good Faith Effort Outreach**	X		
3. Charter Section 1022 findings completed	X			c. Equal Benefits Ordinance	X		
4. Proposals have been requested	X			d. Contractor Responsibility Ordinance	X		
5. Risk Management review completed	X			e. Slavery Disclosure Ordinance	X		
6. Standard Provisions for City Contracts included	X			f. Bidder Certification CEC Form 50	X		
7. Workforce that resides in the City: 58 %				*N/A = not applicable ** Contracts over \$100,000			

**COMMENTS**

The Department of Transportation (DOT) requests authority to execute a three year contract with two one-year options for a total of five years with MV Transportation, Inc., for the continued operation of the Cityride Dial-A-Ride service from February 1, 2016 to January 31, 2021. The total cost of the contract will not exceed \$26.5 million and includes technology enhancements, expanded marketing support to increase ridership and reduced hourly rates. The City's Dial-A-Ride program covers three areas of the City: North (Area 1) – San Fernando Valley, Central (Area 2) – Central Los Angeles, and (Area 3) - South Los Angeles. The program provides transit service for eligible seniors and individuals with disabilities who live in the City of Los Angeles. The Proposition A Local Transit Assistance Fund will support the cost of this contract over the three years, including the potential time extensions and will be provided through the annual budget process.

**BACKGROUND**

The Cityride Dial-A-Ride program provides curbside transit service and semi-fixed route service for eligible seniors (age 65 and over) and individuals with disabilities who live in the City of Los Angeles and select areas of Los Angeles County's unincorporated areas. The service can be used for

 IR	 Analyst 0150-10538-0000	 Assistant CAO	 City Administrative Officer
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medical appointments, grocery shopping, recreational and social activities and personal business within the City limits (up to a 20 mile radius from pickup), however the majority of the trips are related to medical appointments. This program provides over 31,000 client trips per year and has been in operation since the 1990's, Cityride clients are eligible to make quarterly payments to the City to receive subsidized fare value, which may be used for Dial-A-Ride trips or taxi service.

The current Cityride contract is with MV Transportation, Inc. (C-119755) and is bundled with Commuter Express and DASH services and expires on January 30, 2016. Going forward the Department has opted to contract out the Cityride services under a separate contract as there is a need for different contractual and mechanic certification requirements related to operational needs and services provided under this program.

### **Request for Proposal Process and Selection**

The DOT released a Request for Proposal (RFP) in July 2015. A Bidder's Conference was held on August 4, 2015 and proposers were kept informed of posted questions and answers, including any amendments through the Los Angeles Business Assistance Virtual Network (LABAVN). The submission deadline was September 1, 2015. Although a total of eleven firms attended the Bidder's Conference, the Department received one proposal from the current service provider, MV Transportation, Inc. The Department reached out to the other service providers who attended the Bidders Conference to ascertain why they elected to not submit proposals. Per DOT, the other service providers cited several reasons for not competing such as the need to find a new facility, start-up costs, required Compressed Natural Gas (CNG) infrastructure, compatible technology requirements and possible service expansion in the future.

The goal of the RFP is to select a contractor who can continue to provide efficient operating and maintenance facilities, including a potential service expansion of the current program as outlined in the scope of work. In addition, the contractor will be expected to meet or exceed the goal of 2.0 passengers per service hour versus the current level of 1.5. This increase will promote the City's goal to maximize productivity while maintaining a high level of customer service. Lastly, the City is seeking a contractor who can provide safe, reliable and professional services, which includes an established driver training program, preventative maintenance and proper quality controls to ensure safe travel.

The selection criteria was based on the following:

- Qualification of the Firm;
- Proposed Staff and Organization of Operations;
- Operating Methodology; and
- Cost Effectiveness.

The final scoring for MV Transportation Inc. is 93.7 and offers a cost competitive proposal. MV Transportation Inc. has an extensive background in providing transit service across the country and has the demonstrated capability and expertise necessary to provide these services.

**Proposed Contract**

The proposed contract will offer improvements over the current contract to improve customer service, increased marketing support and provide new safety avoidance technology as follows:

- **Mobileye Collision Avoidance System:** A new system which uses a windshield mounted camera and will be used in each Cityride vehicle to detect other vehicles, pedestrians, and lane divisions in real-time. This system will contribute to risk mitigation and mitigation of related costs.
- **Mobil Application:** Smart phone passenger mobile accessibility which provides real-time updates for scheduled trips. This technology will help reduce calls to the dispatch office and provide real-time updates.
- **Smart Alert Messenger:** A new reporting system which enhances the dispatch process by providing real-time views of the service in the streets. Dispatchers will use this to monitor service and possible road delays to improve on-time performance.
- **Communication System:** A new system which monitors and records all calls. This will be used as a training tool and used internally to resolve customer complaints, and provide quality control.
- **Marketing Support:** Increased marketing staff support and customer service to improve existing service and attract new ridership.

The selected contractor will coordinate and manage all transit operations, provide staff for transit operations (drivers and vehicle maintenance) and administration, facilities and other operational functions. The City will be responsible for providing the vehicles and equipment annually as needed and will reimburse the Contractor for all fuel expenses (gasoline and/or CNG) used for the revenue service vehicles. The Contractor shall seek to obtain fuel at the lowest possible price per gallon. In addition, the new contract is proposing to change the composition of the existing fleet from forty-four Cut-a-way-Buses to fourteen Cut-a-way Buses and thirty Vans. The total number of available fleet vehicles in use will remain the same as the current level of forty-four. The use of vans will be more cost effective as the maintenance requirements and fuel costs are less expensive.

**Proposed Rates**

The contract with MV Transportation, Inc. will be a fixed rate per scheduled service hour (65,280 hours) contract for three years with two one-year options for a total five year extension as follows:

Term	Hourly Rate	Service Hours	Total Cost	Cost Savings (current cost (-) proposed cost)
Year One	63.07	65,280	4,117,306	(700,389)
Year Two	67.36	65,280	4,397,694	(419,946)
Year Three	71.78	65,280	4,686,143	(131,539)
Year Four (option)	76.36	65,280	4,984,907	
Year Five (option)	80.46	65,280	5,252,400	
Anticipated Fuel Costs			3,061,540	
			<b>\$26,499,990</b>	<b>(\$1,251,874)</b>

Under the current contract, the City is paying a blended Hourly Rate of \$73.80 for all three services (DASH, Commuter Express and Cityride). The new contract represents a *reduced* hourly rate for the first three years and will provide a cost savings of up to \$1,251,875.

The current annual budget for the Cityride Program is \$4.8 million. The Proposition A Local Transit Assistance Fund will provide the necessary appropriations within the Transit Operations line item annually as part of the budget process to meet these contractual obligations. The Department is currently conducting a Line by Line Assessment of the entire transit system and will determine if program expansion is warranted for all services provided. The Assessment is anticipated to be completed in the first quarter of 2016.

### **Miscellaneous Provisions**

The Office of the City Administrative Officer completed the Charter Section 1022 Determination in August 24, 2015 with a Feasibility Finding that there is insufficient existing City staff to perform the work proposed to be contracted and additional staff cannot be employed and trained in a timely manner to meet the department's needs.

MV Transportation Inc. has complied with the City contracting requirements and all applicable forms.

### **RECOMMENDATION**

That the City Council and the Mayor authorize the General Manager of the Department of Transportation to execute a contract with MV Transportation, Inc. for the operation of the Cityride Dial-A-Ride Program for a term of three years, plus two one-year options for a total five year extension from February 1, 2016 to January 31, 2021 with a compensation not to exceed \$26,500,000 subject to the approval of the City Attorney as to form and legality.

### **FISCAL IMPACT STATEMENT**

There is no General Fund impact. Funding is available for the proposed contract for operation of the Cityride Program within the Proposition A Local Transit Assistance Fund. Funding for subsequent years of the contract will be provided in those fiscal year budgets. The recommendations comply with City Financial Policies in that sufficient special fund revenues are available and eligible for this purpose.

MAS:IR: 06160073

ATTACHMENTS

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**CITY OF LOS ANGELES**

INTER-DEPARTMENTAL CORRESPONDENCE

2015 OCT 23 9 11:12

Date: October 20, 2015

To: The Honorable Eric Garcetti, Mayor  
Attention: Mandy Morales, Legislative Coordinator

From: Seleta J. Reynolds, General Manager  
Department of Transportation

Subject: **SELECTION OF CONTRACTOR TO PROVIDE CITYRIDE DIAL-A-RIDE SERVICES**

OFFICE OF THE MAYOR  
RECEIVED  
2015 OCT 28 PM 2:07  
CITY OF LOS ANGELES

**SUMMARY**

The Los Angeles Department of Transportation (LADOT) is requesting authority to execute a three year contract, with two one year options, with MV Transportation, Inc., for an amount not to exceed \$26,500,000 for the continued provision of services for the City's Cityride Dial-A-Ride services.

**RECOMMENDATION**

That the Council:

Authorize the General Manager, Department of Transportation, to execute a contract with MV Transportation, Inc., for a three-year term with two one-year options for an amount not to exceed \$26,500,000 to provide services as part of the City's Cityride Dial-A-Ride Program, subject to the approval of the City Attorney as to form and legality.

**DISCUSSION**

LADOT received a proposal from one firm by the submission deadline established in the Request for Proposal (RFP) of September 1, 2015. The firm that submitted a proposal is the incumbent provider, MV Transportation, Inc.

A review of the submitted proposal for compliance with the City's standard contracting requirements showed the proposal was responsive and in accordance with the criteria established in the RFP. The proposal also adheres to state requirements. LADOT is recommending awarding the contract to MV Transportation, Inc.

The evaluation panel, consisting of representatives from LADOT, evaluated and scored the proposal and recommended the selection MV Transportation, Inc., for contract award.

The proposal was evaluated based on the following criteria:

**RFP Evaluation Criteria**

<u>Categories</u>	<u>Points</u>
1. Qualifications of Proposer	20
2. Qualifications of Proposed Staff and Organization of Operations	20
3. Operating Methodology	20
3. Cost Effectiveness	<u>40</u>
Total	100 (per rater)

The goals of the Cityride Dial-A-Ride Program are to provide safe, reliable, quality, and cost-effective Dial-A-Ride service. The RFP requires strict compliance with operating standards established by LADOT for these services to help ensure these goals are met. The recommended firm has a proven track record and currently has satisfactory inspection ratings for their fleet and facilities by the California Highway Patrol (CHP).

The hourly service rate proposed by the incumbent firm actually **decreased** in the first year of the proposed contract to \$63.81, compared to their current contract's fifth year rate of \$73.80. Attachment 1 lists the proposed rates. Should LADOT expand the Cityride program in the future, hourly rates for the expanded service could be as low as \$55.62. LADOT also did a cost analysis of the proposed rates with previous service contracts and concluded that although only one proposal was received, rates are competitive.

LADOT reached out to other firms that had attended the pre-proposal conference but did not submit a proposal to determine why only one proposal was received. Challenges in finding a suitable yard (operating facility), and the startup costs, required Compressed Natural Gas (CNG) infrastructure as well as the scheduling software were cited as reasons behind deciding *not to bid on the project*.

As part of its line-by-line needs assessment strategy, LADOT may potentially expand its Cityride fleet in the coming years, and is investigating purchasing its own vehicle facility as part of the Bus Facility purchase program. The uncertainty of the fleet composition and vehicle facility are the primary reasons why LADOT has structured this contract as three years plus two one year options, instead of the traditional fixed five years. LADOT intends to issue a new RFP for the service after these factors are resolved. These factors also made proposing on the project less feasible for potential bidders.

In addition to the reduced hourly rates, MV Transportation, Inc., included no startup costs in their bid. The lack of startup costs is largely due to MV Transportation, Inc., having already secured and established vehicle operations facilities, which results in a significant savings to the City compared to a proposer that would have had to locate, secure, and develop facilities and pass those costs to the City.

MV Transportation, Inc., also included in their proposal new technology enhancing vehicle safety that aligns with the City's Vision Zero program to reduce traffic fatalities to zero by 2025. The new technology, a camera-based object detection system called Mobileye, alerts drivers when they approach a vehicle or pedestrian in an unsafe manner so the driver can take appropriate action.

The City's adopted budget for the Cityride Dial-A-Ride Program during Fiscal Year (FY) 2015-16 is \$5,000,000.

The proposed contract will be in compliance with all City personal services contract requirements.

#### **BACKGROUND**

LADOT has contracted with paratransit vehicle operators since the 1990's to provide safe, reliable, quality, and cost-effective Dial-A-Ride service. Dial-A-Ride trips are provided to Cityride clients, who are seniors 65 years old or older and individuals with disabilities, for medical, commercial, and recreational purposes. The Cityride Dial-A-Ride Program currently provides about 32,000 client trips per year. There are currently approximately 31,000 active Cityride clients. Cityride clients are eligible to make a quarterly payment to the City to receive subsidized fare value, which may be used for either Dial-A-Ride trips or taxi service.

On August 17, 2011, the City Council authorized LADOT to negotiate and execute a contract for a five-year term for the continued operation of the City's Cityride Dial-A-Ride Program with MV Transportation, Inc. The current contract with MV Transportation, Inc. is due to expire on January 31, 2016.

On July 13, 2015, LADOT issued a RFP for the continued operation of Cityride Dial-A-Ride services under the City's Cityride Dial-A-Ride Program. LADOT received a proposal from one firm by the submission deadline of September 1, 2015. LADOT is requesting authority to award a contract to this firm. The following is the business location of the selected proposer:

MV Transportation, Inc.  
5910 N. Central Expy., Suite 1145  
Dallas, TX 75206

#### **FINANCIAL IMPACT**

There is no impact on the budget. Adequate funds have been included in the City's adopted FY 2015-16 Proposition A Local Transit Assistance (PALTA) Budget.

SJR:gh

Attachments



**EXISTING VEHICLES (44 Cut-A-Way Buses)**  
**CITYRIDE/DIAL-A-RIDE RFP**  
**FORM C-II-1**  
**COST COMPONENTS**

This form identifies the key cost components for the operation of this service. This cost information will be used in the evaluation of proposals and at a later date

THIS FORMAT WILL BE USED FOR THE PROPOSAL, AND SHALL EQUAL THE TOTAL YEARLY COSTS FOR THE SERVICE.

**HOURLY RATE COST COMPONENTS**

	Year 1	Year 2	Year 3	3 Year Total	Year 4 Option	Year 5 Option
1 Operating Costs (describe components and include all labor costs*)	3,051,837	3,330,364	3,575,588	9,957,989	3,834,698	4,072,047
2 Maintenance Costs (describe components)	137,918	143,422	148,181	430,501	166,146	161,366
3 Administration Costs (describe components)	91,169	93,691	96,656	281,718	89,474	102,371
4 Maintenance/ Operating Facilities (Describe)	314,626	324,077	333,798	972,504	343,806	354,113
5 Profit	124,967	133,245	141,811	400,023	150,742	156,876
6 Other Capital Costs (describe components)	28,906	28,908	28,871	86,687	25,336	16,278
7 Insurance	142,136	143,201	144,282	429,619	145,392	146,467
8 Start-up Costs (describe components)	0	0	0	0	0	0
9 Other Costs (describe components)	255,247	224,866	236,944	717,057	249,656	261,218
10 Cityride Routing, Scheduling and Dispatch System	18,768	19,332	19,908	58,008	20,568	21,129
11 Total COSTS (Sum Line 1 thru 10)	4,165,578.68	4,441,505.71	4,727,021.73	13,334,106.12	5,024,746.89	5,293,918.26
12 Annual Revenue Service Hours	65,280	65,280	65,280	195,840	65,280	65,280
13 Hourly Rate (Line 11 divided by Line 12)	63.811	68.038	72.411	68.067	76.972	81.096
14 Fuel Cost*						
15 As Needed Service Cost	\$ 30,000	\$ 30,000	\$ 30,000	\$ 90,000	\$ 30,000	\$ 30,000
16 Hourly Rate (0-20% Rate the Same)	\$ 63.811	\$ 68.038	\$ 72.411	\$ 68.067	\$ 76.972	\$ 81.096
17 20.1% to 45% Additional Service Adjustment Hourly Rate (must be lower than rate in row 16)**	\$ 60.618	\$ 64.783	\$ 68.059	\$ -	\$ 73.634	\$ 77.578
18 45.1% to 75% Additional Service Adjustment Hourly Rate (must be lower than rate in row 17)	\$ 57.882	\$ 61.993	\$ 65.993	\$ -	\$ 70.586	\$ 74.562
19 75.1% to 100% Additional Service Adjustment Hourly Rate (must be lower than rate in row 18)	\$ 55.620	\$ 59.597	\$ 63.829	\$ -	\$ 68.160	\$ 72.080

\* - The City will reimburse actual fuel (CNG and gasoline) costs incurred for all revenue service vehicles. \*\* - The City is currently involved in a line-by-line analysis to evaluate and possible expand Cityride. If the proposals received do not capture the economies of scales, the City reserves the right to reject all proposals.

**EXISTING VEHICLES (44 Cut-A-Way Buses)**  
**CITYRIDE/DIAL-A-RIDE RFP**  
**BACK UP FORM C-II-1**  
**COST COMPONENTS**

This form identifies the key cost components for the operation of this service. This cost information will be used in the evaluation of proposals, and

THIS FORMAT WILL BE USED FOR THE PROPOSAL, AND SHALL EQUAL THE TOTAL YEARLY COSTS FOR THE SERVICE.

**HOURLY RATE COST COMPONENTS**

	Year 1	Year 2	Year 3	3 Year Total	Year 4 Option	Year 5 Option
1 Operating Costs (describe components)						
a. Driver Labor & Fringe Costs	1,673,154.58	1,907,210.89	2,106,948.88	5,687,322.31	2,321,797.07	2,510,710.17
b. Support Staff Labor & Fringe Costs	769,168.05	793,809.07	818,464.39	2,381,433.51	842,321.57	868,715.41
c. Maint. Staff Labor & Fringe Costs	809,593.00	628,553.00	650,177.00	1,889,233.00	670,573.00	692,621.00
2 Maintenance Costs (describe components)						
a. Graffiti	1,794.42	1,868.71	1,946.27	5,609.40	2,027.22	2,111.74
b. Two-way Radio System	11,520.00	11,868.00	12,228.00	35,616.00	12,600.00	12,984.00
c. Parts, Supplies, Contracted Maint.	124,603.50	129,685.00	134,987.23	389,275.72	140,518.91	146,280.61
3 Administration Costs (describe components)						
a. City Permit Fees	5,764.00	5,940.00	6,116.00	17,820.00	6,292.00	6,468.00
b. Hiring/Safety/Training Expenses	34,477.00	35,487.00	36,506.00	106,470.00	37,538.00	38,579.00
c. Office Supplies & Postage	50,928.00	52,464.00	54,036.00	157,428.00	55,644.00	57,324.00
4 Maintenance/ Operating Facilities (Describe)						
a. Facility Rent & Associated Costs	185,313.00	190,882.00	196,606.00	572,801.00	202,490.00	208,570.00
b. Facility Maintenance & Utilities	64,066.00	65,983.00	67,964.00	198,007.00	70,004.00	72,103.00
c. Security	65,256.00	67,212.00	69,228.00	201,696.00	71,304.00	73,440.00
5 Profit	124,967.00	133,245.00	141,811.00	400,023.00	150,742.00	158,816.00
6 Other Capital Cost (describe components)						
a. Computer/Office Equipment	6,060.00	6,060.00	6,022.75	18,142.75	2,496.00	2,518.95
b. Safety Equipment	11,952.00	11,952.00	11,952.00	35,856.00	11,943.62	2,842.00
c. Accessible Support Vehicles	10,896.00	10,896.00	10,896.00	32,688.00	10,896.00	10,916.00
7 Insurance	142,136.13	143,201.08	144,282.21	429,619.42	145,381.51	146,467.39
8 Start-up Costs (describe components)						
a.						
b.						
c.						
9 Other Costs (describe components)						
a. Fuel Cost for Non-Revenue Service Vehicles	8,000.00	8,240.00	8,487.00	24,727.00	8,742.00	9,004.00
b. Interest Expense	18,140.00	16,758.00	15,741.00	50,639.00	14,800.00	14,088.00
c. Corporate Support	229,167.00	196,865.00	212,716.00	641,691.00	226,114.00	238,226.00
10 Cityride Routing, Scheduling and Dispatch System	18,768.00	18,332.00	18,908.00	56,008.00	20,508.00	21,120.00
11 TOTAL COSTS (Sum Line 1 thru 10)	4,165,578.88	4,441,585.71	4,727,021.73	13,334,186.12	5,024,746.89	5,293,918.25
12 Annual Revenue Service Hours	65,280	65,280	65,280	195,840	65,280	65,280
13 Hourly Rate (Line 11 divided by Line 12)	63.811	68.038	72.411	68.087	76.972	81.096
14 Fuel Cost*						
15 As Needed Service Cost	\$30,000	\$30,000	\$30,000	\$90,000	\$30,000	\$30,000
16 Hourly Rate (0%-20% Rate the same)	\$ 63.811	\$ 68.038	\$ 72.411		\$ 76.972	\$ 81.096
17 20.1% to 45% Additional Service Adjustment Hourly Rate (must be lower than rate in row 16)	\$ 60.618	\$ 64.763	\$ 69.059		\$ 73.534	\$ 77.578
18 45.1% to 75% Additional Service Adjustment Hourly Rate (must be lower than rate in row 17)	\$ 57.882	\$ 61.993	\$ 61.993		\$ 70.585	\$ 74.562
19 75.1% to 100% Additional Service Adjustment Hourly Rate (must be lower than rate in row 18)	\$ 55.829	\$ 59.697	\$ 63.820		\$ 68.160	\$ 72.080

\* = The City will reimburse actual fuel (CNG and gasoline) costs incurred for all revenue service vehicles. \*\*=The City is currently involved in a line-by-line analysis to evaluate and possible expand Cityride. If the proposals received do not capture the economies of scales, the City reserves the right to reject all proposals.

**REPLACEMENT VEHICLES (30 Vans and 14 Cut-a-way Buses)**  
**CITYRIDE/DIAL-A-RIDE RFP**  
**BACK UP FORM C-II-2**  
**COST COMPONENTS**

This form identifies the key cost components for the operation of this service. This cost information will be used in the evaluation of proposals, and at

THIS FORMAT WILL BE USED FOR THE PROPOSAL AND SHALL EQUAL THE TOTAL YEARLY COSTS FOR THE SERVICE.

**HOURLY RATE COST COMPONENTS**

	Year 1	Year 2	Year 3	3 Year Total	Year 4 Option	Year 5 Option
1 Operating Costs (describe components and include all labor costs*)	3,051,837	3,330,564	3,575,588	9,957,989	3,834,688	4,072,047
2 Maintenance Costs (describe components)	93,924	103,067	111,519	308,510	118,463	123,152
3 Administration Costs (describe components)	81,169	93,891	96,658	281,718	99,474	102,371
4 Maintenance/ Operating Facilities (Describe)	314,629	324,077	333,798	972,504	343,806	354,113
5 Profit	123,515	131,927	140,580	396,022	148,543	157,568
6 Other Capital Costs (describe components)	26,906	26,908	28,871	86,667	25,336	16,279
7 Insurance	142,100	143,166	144,251	429,519	145,352	146,438
8 Start-up Costs (describe components)	-	-	-	-	-	-
9 Other Costs (describe components)	252,457	222,760	234,970	710,187	247,728	259,315
10 Cityride Routing, Scheduling and Dispatch System	18,768	19,332	19,908	58,008	20,608	21,120
11 Total COSTS (Sum Line 1 thru 10)	4,117,306	4,397,694	4,686,143	13,201,144	4,984,907	5,252,400
12 Annual Revenue Service Hours	65,280	65,280	65,280	195,840	65,280	65,280
13 Hourly Rate (Line 11 divided by Line 12)	63.071	67.367	71.795		76.362	80.460
14 Fuel Cost*						
15 As Needed Service Cost	\$ 30,000	\$ 30,000	\$ 30,000	\$ 90,000	\$ 30,000	\$ 30,000
16 Hourly Rate (0-20% Rate the Same)	\$ 63.071	\$ 67.367	\$ 71.785		\$ 76.362	\$ 80.460
17 20.1% to 45% Additional Service Adjustment Hourly Rate (must be lower than rate in row 16)**	\$ 59.879	\$ 64.112	\$ 68.433	\$ -	\$ 72.923	\$ 76.542
18 45.1% to 75% Additional Service Adjustment Hourly Rate (must be lower than rate in row 17)	\$ 57.142	\$ 61.322	\$ 65.322	\$ -	\$ 69.976	\$ 73.926
19 75.1% to 100% Additional Service Adjustment Hourly Rate (must be lower than rate in row 18)	\$ 54.890	\$ 59.025	\$ 63.194	\$ -	\$ 67.649	\$ 71.444

\* = The City will reimburse actual fuel (CNG and gasoline) costs incurred for all revenue service vehicles. \*\*The City is currently involved in a line-by-line analysis to evaluate and possible expend Cityride. If the proposals received do not capture the economies of scales, the City reserves the right to reject all proposals.

**REPLACEMENT VEHICLES (30 Vans and 14 Cut-a-way Buses)**  
**CITYRIDE/DIAL-A-RIDE RFP**  
**BACK UP FORM C-II-2**  
**COST COMPONENTS**

a later date as additional data to document the costs. Please include **detailed** back up calculations made in preparing **all** component costs.

THIS FORMAT WILL BE USED FOR THE PROPOSAL, AND SHALL EQUAL THE TOTAL YEARLY COSTS FOR THE SERVICE.

**HOURLY RATE COST COMPONENTS**

	Year 1	Year 2	Year 3	3 Year Total	Year 4 Option	Year 5 Option
1 Operating Costs (describe components)						
a. Driver Labor & Fringe Costs	1,673,164.58	1,307,719.86	2,105,946.88	5,987,322.31	2,321,797.07	2,610,710.17
b. Support Staff Labor & Fringe Costs	769,169.05	793,600.97	816,464.39	2,381,433.51	842,327.57	888,715.41
c. Maint. Staff Labor & Fringe Costs	609,563.00	629,563.00	650,177.00	1,889,233.00	670,573.00	692,621.00
2 Maintenance Costs (describe components)						
a. Graffiti	1,134.51	1,269.39	1,381.64	3,776.54	1,476.98	1,536.22
b. Two-way Radio System	11,520.00	11,868.00	12,228.00	35,616.00	12,600.00	12,984.00
c. Parts, Supplies, Contracted Maint.	81,269.49	89,935.61	97,909.37	269,114.47	104,386.03	108,629.78
3 Administration Costs (describe components)						
a. City Permit Fees	5,764.00	5,940.00	6,116.00	17,820.00	6,292.00	6,468.00
b. Hiring/Safety/Training Expenses	34,477.00	35,487.00	36,506.00	106,470.00	37,538.00	38,579.00
c. Office Supplies & Postage	50,928.00	52,464.00	54,036.00	157,428.00	55,644.00	57,324.00
4 Maintenance/ Operating Facilities (Describe)						
a. Facility Rent & Associated Costs	185,313.00	190,882.00	196,606.00	572,801.00	202,498.00	208,570.00
b. Facility Maintenance & Utilities	54,050.00	55,983.00	57,984.00	168,017.00	70,004.00	72,103.00
c. Security	65,256.00	67,212.00	69,228.00	201,696.00	71,304.00	73,440.00
5 Profit	123,515.00	131,827.00	140,590.00	395,932.00	149,543.00	157,588.00
6 Other Capital Cost (describe components)						
a. Computer/Office Equipment	6,060.00	6,060.00	6,022.75	18,142.75	2,496.00	2,519.95
b. Safety Equipment	11,952.00	11,952.00	11,952.00	35,856.00	11,943.62	2,842.00
c. Accessible Support Vehicles	10,896.00	10,896.00	10,896.00	32,688.00	10,896.00	10,916.00
7 Insurance	142,099.83	143,168.12	144,251.45	429,519.40	145,351.52	146,436.14
8 Start-up Costs (describe components)						
a.						
b.						
c.						
9 Other Costs (describe components)						
a. Fuel Cost for Non-Revenue Service Vehicles	8,000.00	8,240.00	8,487.00	24,727.00	8,742.00	9,004.00
b. Interest Expense	16,012.00	16,530.00	16,813.00	50,255.00	14,672.00	13,960.00
c. Corporate Support	226,446.00	197,890.00	210,875.00	635,205.00	224,314.00	236,351.00
10 Cityride Routing, Scheduling and Dispatch System	18,768.00	19,332.00	19,908.00	58,008.00	20,508.00	21,120.00
11 TOTAL COSTS (Sum Line 1 thru 10)	4,117,398.46	4,397,694.95	4,686,143.47	13,201,143.98	4,984,986.77	5,252,399.66
12 Annual Revenue Service Hours	65,280	65,280	65,280	195,840	65,280	65,280
13 Hourly Rate (Line 11 divided by Line 12)	63.071	67.367	71.785		76.362	80.460
14 Fuel Cost*						
15 As Needed Service Cost	\$30,000	\$30,000	\$30,000	\$90,000	\$30,000	\$30,000
16 Hourly Rate (0%-20% Rate the same)	\$ 63.071	\$ 67.367	\$ 71.785		\$ 76.362	\$ 80.460
17 20.1% to 45% Additional Service Adjustment Hourly Rate (must be lower than rate in row 16)	\$ 59.879	\$ 64.112	\$ 68.433		\$ 72.923	\$ 76.342
18 45.1% to 75% Additional Service Adjustment Hourly Rate (must be lower than rate in row 17)	\$ 57.142	\$ 61.322	\$ 65.522		\$ 69.976	\$ 73.826
19 75.1% to 100% Additional Service Adjustment Hourly Rate (must be lower than rate in row 18)	\$ 54.899	\$ 59.025	\$ 63.194		\$ 67.549	\$ 71.444

\* - The City will reimburse actual fuel (CNG and gasoline) costs incurred for all revenue service vehicles. \*\*The City is currently involved in a line-by-line analysis to evaluate and possible expand Cityride. If the proposals received do not capture the economies of scale, the City reserves the right to reject all proposals.



POSITION <small>(Please list (below) the names of each person currently assigned to the project and indicate the # of labor hours dedicated by position)</small>	Administration	Reservation	Dispatch	Road Supervision	Maintenance	Training	Other Duties <small>Specify hours &amp; duties below</small>	Other LADOT Projects <small>Specify hours &amp; duties</small>	Other Non-LADOT Projects <small>Specify hours &amp; duties</small>	Total Annual Hours	
FACILITY DESCRIPTION AND NON-SUPERVISORY PERSONNEL WORK, POSITION AND TASK SCHEDULE											
POSITION <small>(Please list the name of each mechanic and requested information across)</small>	Project Name	# of Project Buses	# of Other LADOT Buses	# of Non-LADOT Buses	Total Vehicles Per Facility	Total Mechanics Per Facility	Annual Hours on Each Project	% of Time on LADOT Vehicles	ASE Certificates Held	Total Annual Hours	CDL
<b>Maintenance Manager</b>											
Edvin Borrayo	City Ride	44					2000	100%		2000	
Asst Maintenance Manager- Serafin De La Cruz	City Ride	44					2000	100%	<input type="checkbox"/> A1 Engine Repair <input type="checkbox"/> A5 Brakes <input type="checkbox"/> H4 Air Brakes <input type="checkbox"/> H5 Suspension and Steering	2000	
<b>Mechanic (A)</b>											
A Mechanic							2000	100%	TBD	2000	YES
A Mechanic							2000	100%	TBD	2000	YES
<b>Mechanic (B)</b>											
B Mechanic 1							2000	100%	TBD	2000	YES
<b>Utility Worker</b>											
Utility 1							2000	100%	TBD	2000	YES
Utility 2							2000	100%	TBD	2000	YES
Utility 3							2000	100%	TBD	2000	YES