BOARD OF COUNTY COMMISSIONERS

FOR COLUMBIA COUNTY, OREGON

In the Matter of Adopting Findings Concerning the Feasibility of Using the County's Personnel and Resources to Operate Columbia County Rider (CC Rider)

ORDER NO. 2-2019

WHEREAS, ORS 279B.030 requires that except as provided in ORS 279B.036, before conducting a procurement for services with an estimated contract price that exceeds \$250,000, a contracting agency shall: (a) demonstrate, by means of a written cost analysis in accordance with ORS 279B.033, that the contracting agency would incur less cost in conducting the procurement than in performing the services with the agency's own personnel and resources; or (b) demonstrate, in accordance with ORS 279B.036, that performing the services with the agency's own personnel and resources is not feasible; and

WHEREAS, Columbia County provides public transportation through its transit department, Columbia County Rider Transportation (CC Rider); and

WHEREAS, the County currently has three full-time employees, who manage and administer the CC Rider program, and a contractor, who performs operations and maintenance services; and

WHEREAS, the contract for operations and maintenance, the value of which exceeds \$250,000, will expire in April 2019; and

WHEREAS, in accordance with ORS 279B.030, staff performed a cost analysis, attached hereto as Exhibit A and incorporated herein by this reference, using estimated numbers for the contractor's rate of compensation; and

WHEREAS, the analysis shows that the cost to contract for CC Rider operations and maintenance would be approximately \$3,848,171 over the course of three years, and the cost the County would incur in performing those services with its own personnel and resources would be \$4,815,828; and

WHEREAS, the cost to contract for the services would therefore save the County \$967,657 over three years; and

WHEREAS, because the County would incur more cost in performing the operations and maintenance services with its own staff and resources than in contracting for those services, staff recommends that the Board proceed with the procurement of a contractor to perform the services;

ORDER No. 2-2019 Page 1

NOW, THEREFORE, THE BOARD OF COUNTY COMMISSIONERS FOR COLUMBIA COUNTY HEREBY ORDERS as follows:

- 1. The Board adopts staff's report and analysis, attached hereto as Exhibit A and incorporated herein by this reference;
- 2. The Board adopts the above recitals as findings in support of its decision;
- The Board finds that based on the final cost analysis, the County would incur
 more cost in performing CC Rider operations and maintenance services with its
 own personnel and resources than it would by contracting for those same
 services; and
- 4. Based on all of the foregoing and in accordance with ORS 279B.030(a), the Board orders the procurement of operations and maintenance services for CC Rider.

DATED this 23 day of January, 2019.

BOARD OF COUNTY COMMISSIONERS FOR COLUMBIA COUNTY, OREGON

By:

Henry Heimuller, Chair

Approved as to form

Office of County Counsel

By: _//

Margaret Magruder, Commissioner

By:

Alex Tardif, Commissioner

COLUMBIA COUNTY

Transit Department: CC Rider



ST. HELENS, OR 97051

1155 Deer Island Rd. Direct (503) 366–0159 www.columbiacountyrider.com

DATE:

January 14, 2019

FROM:

Todd Wood, Transit Administrator



TO:

Board of County Commissioners

RE:

Feasibility Analysis: Contracted vs. In-House Transit Operations

Transit staff have prepared the attached preliminary feasibility analysis is support of issuing an RFP for contracted transit operations services. Due to the early withdrawal of current contractor MTR Western, a new contractor must be in place or the County must have made arrangements for in-house provision of these services no later than April 16, 2019.

The attached analysis utilizes tools prepared by the County Finance Department for budgeting staff salaries and draws on prior estimates and example calculations provided by Finance in 2016, along with current administrative allocation calculations for the Transit Department and the Public Works Department, for comparative purposes. Information is not yet available for actual rates per hour that might be proposed by a third-party contractor, but based on knowledge of rates currently in place for similar, neighboring transit providers, estimates ranging from \$65/hour to \$75/hour are used here to compare against the estimated cost for the Transit Department to provide in-house transit operations services.

Over the three-year period including fiscal years 2020-2022, the estimated in-house cost of providing transit operations services is calculated to be \$4,815,828. Using the highest included rate of \$75/hour, the estimated cost of contracting for transit operations services is calculated to be \$3,848,171, a savings to the County of \$967,657 over the three-year period.

On this basis, Staff recommends proceeding with the issuance of an RFP to solicit third-party proposals for the provision of transit operations services.



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FY20 - FY22		FY20	FY20	FY20	FY20	FYZO	FY20	FY20	FYZO	FY20	FY20	FY20	FY20 Tot	FYZO	FY21 Tot	FY22 Tot
Job Title	Cost Number Worked In	Gross Salary (sum salary elements x alloc% or FTE)	ьевг ев	A2I3 %28 T	Workers Comp	Health Med Life Insur ER paid	WBF	Unemployment Transfer 0.0018%	PERS bond Transfer	PERS reserve Transfer CREDIT	PERS EE 6%	Total Personnel TeoD	% ER paid tax and benefits	Jegbuð rol 3TP	% ER paid tax and benefits	bne xet bisq A3 % safitened
Trainer/Field Supervisor Dispatcher Dispatcher - PT		41,600 37,440	5,304 4,774 4 774	3,182 2,864 2,864	410 369 369	29,910 29,910	21 19 19	75	2,677 2,409	M: 087 M	2,496 2,246	85,675	\$85,675	2.0	\$88,738	\$93,609
CDL Driver CDL Driver - PT	4,600 hrs x 125%	37,440	4,774	2,864	369 369	29,910	19	67	2,409	e er sæ	2,246	80,099	\$160,198	2.0	\$165,710	\$174,478
Non-CDL Driver Non-CDL Driver - PT	12,000 hrs x 125%	33,280	4,243	2,546	328	29,910	17	9 9	2,142	21 100	1,997	74,522	\$447,133	6.0	\$461,834	\$485,216
Mechanic Lube Service Morker - DT		58,240	7,426	4,455	574	29,910	29	105	3,748	h /#	3,494	107,981	\$107,981	10	\$112,269	\$119,089
Transit Maintenance Worker - PT	PT	33,280	4,243	2,546	328	29,910	17) 09 09	2,142		2,240	74,522	\$40,049	0.5	\$41,428	\$43,620
		386,880	49,327	29,596	3,815	299,100	193	969	24,896		23,213	817,717	\$1,233,166	15.50	\$1,275,432	\$1,342,653
Start-Up Costs:														125.3%		
Hiring	\$100 per FTE												\$1,550		\$0	\$0
MMIS System	000'05\$ \$50'000												\$4,500		ρ, QS	0¢ 0\$
Zonar/Tracking System	\$50,000												\$50,000		\$0	\$0
Recurring Costs: MMIS System	000′9\$												\$6,000		\$6,180	\$6,365
Zonar/Tracking System	\$6,000												\$6,000		\$6,180	\$6,365
Uniforms	\$200 per FTE												\$3,100		\$3,193	\$3,289
Fleet Liability Insurance	20 @ \$1,800												\$36,000		\$37,080	\$38,192
General Liability Insurance	\$30,000												\$30,000		\$30,900	\$31,827
FTA Drug Compliance Additional Admin Allocation	\$10,000												\$10,000		\$10,300	\$10,609
F	3.50% of \$818,000												\$28,630		\$29,489	\$30,374
Finance	\$7,744 per FTE x .923												\$110,790		\$114,113	\$117,537
HR	\$1,452 per FTE x .923												\$20,773		\$21,396	\$22,038
BOC	\$1,091 per FTE x .923												\$15,608		\$16,077	\$16,559
PIO	\$759 per FTE *.923												\$10,859		\$11,184	\$11,520
Counsel	\$0 (No RFP or Contract)	£)											\$0		\$0	\$0
Total All Costs - County													\$1,616,976		\$1,561,524	\$1,637,328

Three-Year Total - County

-Y20 FY21 Tot FY22 Tot		\$1,145,566 \$1,179,933				
FY20 Tot	\$1,079,000	\$1,112,200	\$1,145,400	\$1,178,600	\$1,211,800	\$1,245,000
FY20						
FY20						
FY20						
FY20						
FY20						
FY20						
FY20						
FY20						
FY20						
FY20						
FY20						

Three-Year Total - Contractor

Contractor @ \$65 per Hr Contractor @ \$67 per Hr Contractor @ \$69 per Hr Contractor @ \$71 per Hr Contractor @ \$73 per Hr

FY20 - FY22

Contractor @ \$65 per Hr Contractor @ \$67 per Hr Contractor @ \$69 per Hr Contractor @ \$71 per Hr Contractor @ \$73 per Hr

\$3,335,081 \$3,437,699 \$3,540,317 \$3,642,935 \$3,745,553 \$3,848,171