

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. 8-2022

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 contract for operations, the value of which exceeds \$250,000, will expire June 30, 2022; and

WHEREAS, the County has been unable to reach an agreement with its current contractor to extend the contract for an additional year; and

WHEREAS, in accordance with ORS 279B.030, staff performed a cost analysis, using the existing contractor's proposed rate for a contract extension; and

WHEREAS, the analysis shows, using that rate, that the cost to contract for CC Rider operations would be approximately \$2,626,211 over the course of three years, and the cost the County would incur in performing those same services with its own personnel and resources would be \$2,506,293; and

WHEREAS, based on rates paid by other transit districts there exists a substantial likelihood that a competitive procurement will result in a contract rate sufficiently lower than that proposed by the existing contractor; and

WHEREAS, because this lower contract rate would make it more expensive for the County to perform CC Rider operations with its own staff and resources than in to contract for those services, staff recommends that the Board proceed with the procurement of a contractor to perform these services; and

WHEREAS, staff presented the cost analysis to the Board at its work session on February 9, 2022 along with staff's recommendation that the County proceed with a procurement for CC Rider operations; and

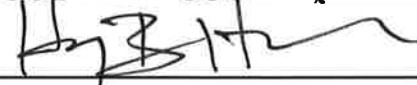
WHEREAS, the Board accepted the staff recommendation and directed staff to proceed with the procurement process.

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;
3. The Board finds that based on the final cost analysis and the likely outcome of a competitive procurement, the County would incur more cost in performing CC Rider operations 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 for CC Rider.

DATED this 23 day of February, 2022.

BOARD OF COUNTY COMMISSIONERS
FOR COLUMBIA COUNTY, OREGON

By: 
Henry Heimuller, Chair

By: 
Casey Garrett, Commissioner

By: 
Margaret Magruder, Commissioner

Approved as to form

By: 
Office of County Counsel

COLUMBIA COUNTY

Transit Department: CC Rider



ST. HELENS, OR 97051

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

DATE: February 4, 2022

FROM: John Dreeszen, Transit Director

TO: Board of County Commissioners

RE: Feasibility Analysis: Contracted vs. In-House Transit Operations

Transit staff have prepared the attached preliminary feasibility analysis in support of issuing a Request for Proposals to determine the lowest rate available from third party transit operations providers. The comparative contractor rate of \$108.65 was provided by MTR Western in their response to our request for a proposed contract extension rate.

The attached analysis utilizes tools prepared by the County Finance Department for budgeting staff salaries as well as insurance rate estimates provided by the County's insurance broker, Brown & Brown. The analysis also draws on comparative estimates of training and compliance costs derived from NWOTA partner agencies. MTR's proposed rate is 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 2023-2025, the estimated in-house cost of providing transit operations services is calculated to be \$2,506,293. At MTR's proposed rate of \$108.65 the estimated cost of contracting for transit operations services is calculated to be \$2,626,211, an additional cost to the County of \$119,918 over the three-year period.

Due to the similarity of the two estimates, and the fact that MTR's proposed rate is higher than any previously heard of among other local contracting municipalities, Staff recommends issuing a Request for Proposals to verify that MTR's proposed rate is representative of rates available from other providers in the marketplace.



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Pay Category		Projected Insurance Increase		Tier 1/2		40 hr wk		37.5 hr wk																	
0.00%	A	1.05		20.17	(0.77)	2,080		1,950																	
3.00%	B			16.03	(3.28)					0.008640															
1.50%	B1									0.014110															
1.50%	B2																								
1.50%	C																								
1.50%	D																								
1.50%	E																								
Position	FTE	Pay Cat.	Allocation	Range	Step	Anniv	Hours	W/C Class	Annual Salary	Cell Phone Stipend	Total Salary	VEBA/HSA M/D/L Health Insurance	FICA	PERS Category	PERS County Portion	PERS Buydown	PERS 6%	PERS Bond	Hrly Rate	Workers' Comp	WBF Assessmt	Unempl Reserve	Total Cost	FTE	
CC RIDER																									
Transit Program Manager	-	B	100.00%	5	1	7	-	8810	-	-	-	-	-	OPSRP	-	-	-	-	-	-	-	-	-	-	0.00
Dispatcher	1.00	C	100.00%	1	7	40.0	8810	48,558	360	48,918	29,721	3,742	OPSRP	7,841	(1,604)	2,935	3,180	44	23	122	94,922	1.00			
Dispatcher - PT	0.75	C	100.00%	1	7	30.0	8810	36,418	360	36,778	22,316	2,814	OPSRP	5,896	(1,206)	2,207	2,391	33	17	92	71,336	0.75			
CDL Driver - PT	0.86	F	100.00%	1	7	34.4	7382	39,944	360	40,304	25,574	3,083	OPSRP	6,461	(1,322)	2,418	2,620	1,245	20	101	80,504	0.86			
CDL Driver - PT	0.86	F	100.00%	1	7	34.4	7382	39,944	360	40,304	25,574	3,083	OPSRP	6,461	(1,322)	2,418	2,620	1,245	20	101	80,504	0.86			
CDL Driver - PT	0.70	F	100.00%	1	7	28.0	7382	32,512	360	32,872	20,835	2,515	OPSRP	5,269	(1,078)	1,972	2,137	1,016	16	82	65,636	0.70			
CDL Driver - PT	0.70	F	100.00%	1	7	28.0	7382	32,512	360	32,872	20,835	2,515	OPSRP	5,269	(1,078)	1,972	2,137	1,016	16	82	65,636	0.70			
Non-CDL Driver - PT	0.70	F	100.00%	1	7	28.0	7382	31,035	360	31,395	20,835	2,402	OPSRP	5,033	(1,030)	1,884	2,041	970	16	78	63,623	0.70			
Non-CDL Driver - PT	0.70	F	100.00%	1	7	28.0	7382	31,035	360	31,395	20,835	2,402	OPSRP	5,033	(1,030)	1,884	2,041	970	16	78	63,623	0.70			
Non-CDL Driver - PT	0.50	F	100.00%	1	7	20.0	7382	22,168	360	22,528	14,910	1,723	OPSRP	3,611	(739)	1,352	1,464	696	11	56	45,613	0.50			
Non-CDL Driver - PT	0.50	F	100.00%	1	7	20.0	7382	22,168	360	22,528	14,910	1,723	OPSRP	3,611	(739)	1,352	1,464	696	11	56	45,613	0.50			
Utility Worker	0.50	F	100.00%	20	1	7	20.0	7382	18,989	-	18,989	14,910	1,453	OPSRP	3,044	(623)	1,139	1,234	587	11	47	40,792	0.50		
		OT	100.00%																						
Total Salaries, Benefits & Taxes								355,282	3,600	358,882	231,254	27,454			57,529	(11,771)	21,533	23,327	8,519	178	897	717,801	7.77		
Vehicle Liability & Damage Insurance																								37,450	
Training, Certifications & Compliance																								20,000	
Increase in Admin Allocation																								12,000	
FY2023 Total Cost (6% Increase)																								787,251	
FY2024 Total Cost (6% Increase)																								834,486	
FY2025 Total Cost (6% Increase)																								884,555	
Three-Year Total Cost																								2,506,293	

**Estimated FY22 Service Levels
at Current and Proposed MTR Rates**

Jul	663.59
Aug	675.28
Sep	650.86
Oct	623.75
Nov	601.70
Dec	581.04
	<u>3796.22</u>

Avg 632.70

12 Mths 7592.44

Current Rate: \$73.20 \$555,767

FY2023 Rate \$108.65 \$824,919

FY2024 Rate \$115.17 \$874,414
(6% Increase)

FY2025 Rate \$122.08 \$926,879
(6% Increase)

Three-Year Total Cost \$2,626,211