



(Board Copy)
Washington Metropolitan Area Transit Authority
**METRO ELECTRONIC ACTION
DOCUMENT**

IDENTIFICATION			
MEAD ID:	99133	ACTION:	N/A
AWARD VALUE:	(Not yet awarded)	CONTRACT: (Proposed)	
FUND SOURCES: (View)		CONTRACTOR:	
LAST MODIFIED:	01/10/2006		

DESCRIPTION	
SUBJECT:	Modification of the paratransit services contract, C-05108
PURPOSE:	To request Board approval to modify the paratransit services contract, C-05108, with MV Transportation, Inc. in the amount of \$914,130 to retain 55 vehicles for continued use in the dedicated fleet, and purchase the requisite number of Mobile Data Computers (MDCs), DriveCams, and radios for full communication and performance tracking capability as well as necessary insurance coverage. Additionally, two extra dispatchers will be needed to monitor the movement of these 55 vehicles. The additional vehicles are needed to meet demand based on actual trip data and current demand patterns.

ORIGINATION			
INITIATOR		DEPARTMENTAL APPROVAL	
MICHAEL ANTIQUE on 11/18/2005		Approved by WILKINS , PAMELA 12/05/2005	
PHONE:	301-562-4782	OFFICE:	DEPT: CCSV MACS Administration

COORDINATION (ROUTING)		
OFFICE	NAME	ACTION/DATE
(7110)	WILKINS, PAMELA	Approved 12/05/2005
AUDT (7210)	STEWART, JAMES	Approved 12/06/2005
PRMT (7410)	JACKSON, LUCY	Re-assigned 12/06/2005
COUN (1410)	O'KEEFFE, CAROL	Approved 12/06/2005

FINAL APPROVALS	
OFFICE	NAME/ACTION
OPER_CMTE	Approved for OPAS by JAMES HUGHES on 12/06/2005
BEMR	Approved w/ Comments for by HAROLD BARTLETT on 01/09/2006
GM	Approved for GMGR by GMGR CEO on 01/13/2006
BOARD	BOARD WMATA (Not Yet Approved)



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NARRATIVE

DISCUSSION

In September 2005, WMATA awarded a new contract to provide paratransit services in the Washington metropolitan area to MV Transportation, Inc. On January 14, 2006 Logisticare (the current contractor) will complete its contract and MV Transportation will begin operations on January 15, 2006. The contract with MV requires the operation of 255 vehicles to meet the projected FY06 demand of 1.6 million trips. WMATA based that requirement on trip data provided by Logisticare through Emtrack, their reservation and scheduling software. Emtrack could not provide peak period vehicle requirements, so an estimate was included in the RFP and resulting contract.

MV Transportation used their automated reservation and scheduling software, Trapeze, to analyze trip data and demand patterns. The analysis of the current MetroAccess trip data and demand patterns revealed that 255 vehicles would be insufficient to meet the weekday peak demand between the hours of 7:00 a.m. and 10:00 a.m. and 3:00 p.m. and 6:00 p.m. During these periods, a total of 310 vehicles are required to meet demand. Maintaining the fleet size at 255 vehicles would increase the reliance on taxi trips from 5% to 14%, an increase of 440 taxi trips per weekday or 112,200 taxi trips annually.

This action does NOT require the purchase of an additional 55 vehicles. The fleet currently in operation has 55 vehicles in reasonably good condition that may be retained for service for a year or so. Staff will revisit the vehicle requirement after the new service has stabilized. However, the 55 vehicles retained for service need to be equipped with Mobile Data Computers/Automated Vehicle Locators, radios, and on-board cameras, in order to ensure that those vehicles can be properly monitored for on-time performance and service quality, as required by the contract. The vehicles need to be insured, and two additional dispatchers will be needed to properly monitor the vehicles and trip activity. The total cost for these items is \$914,129.93. Final costs are subject to negotiation and audit. Due to the higher than anticipated peak demand, it is possible that additional service hours may need to be operated; the number of additional hours and associated costs, if any, will be established after the transition is fully implemented.

ALTERNATIVE

Maintain the current fleet size of 255 vehicles and increase the reliance on taxi trips from 5% to 14%, an increase of 440 taxi trips per weekday or 112,200 taxi trips annually, at an estimated cost of \$2.2M. Federal regulations require that WMATA provide continuous and uninterrupted service.

IMPACT ON FUNDING

Budget: Operating - Paratransit Budget
 Office: MetroAccess Service (MACS) - 3120
 Account: Paratransit Contract Services 5030201

FY 2006: Increase FY 2006 contract funding \$647,742.

FY 2007: Increase FY 2007 contract funding \$266,388.

FY06 Operating Budget (approved)

Budget Book Pg. 71

Fiscal Year:		FY06
Services, Paratransit:		\$49,534,900.00
Obligations:		\$49,321,254.50
(1) Logisticare	\$24,945,050.00	
(2) MV Transportation	\$24,376,204.50	
Available Funds:		\$213,645.50
Deobligation (fuel cost escalation):		\$500,000.00
Revised Available Funds:		\$713,645.50
This Action (FY06):		\$647,742.00
Remaining Funds (FY06):		\$65,903.50

FY07 Operating Budget (proposed)

Budget Book Pg. 62

Fiscal Year:		FY07
Services, Paratransit:		\$53,536,400.00
Obligations:		\$0.00
This Action (FY07):		\$266,388.00
Remaining Funds (FY06):		\$53,270,012.00

Remarks: The award of contract C05108 included \$500,000 to cover the projected cost escalation of fuel between September 22, 2005 and January 9, 2006. These funds were not expended.

NOTE: The total cost for this action (FY06 and FY07) is \$914,130.00. The FY 2006 action is programmed within the approved FY 2006 Operating budget. Sufficient budget authority is available to fund the estimated paratransit expenses. As such, this action requires no additional budget authorization. The FY 2007 action is programmed within the proposed FY 2007 Operating budget. Funding for FY 2007 is subject to Board approval of the budget and the availability of funding.

AFFIRMATIVE ACTION REQUIREMENTS

MV Transportation, Inc. will be required to comply with Executive Order 11246 revised, Order Number 4.

DBE REQUIREMENTS

DBE Goals are not set for non-federally funded contracts

RECOMMENDATION

The Board approve modification of Contract C-05108 with MV Transportation, Inc. in the

amount of \$914,130 to purchase the MDCs, DriveCams and radios plus the necessary insurance coverage and the additional dispatch staff for the 55 vehicles added to the fleet.