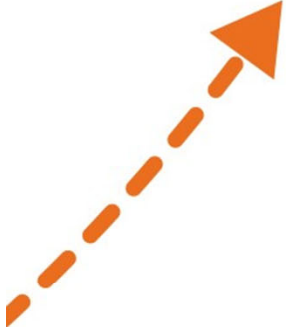
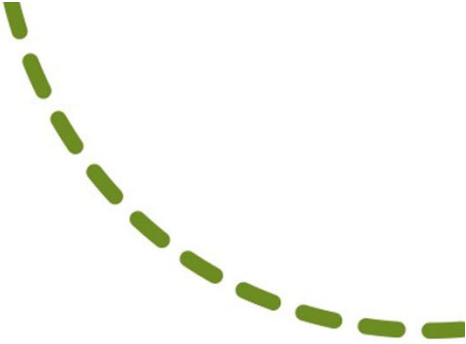
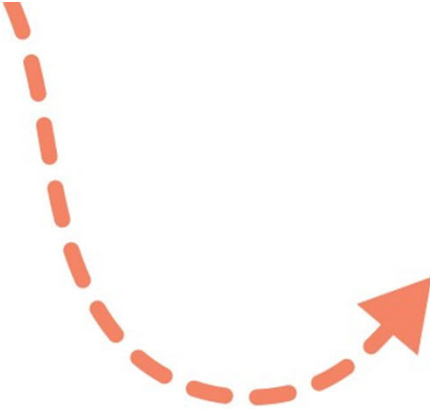
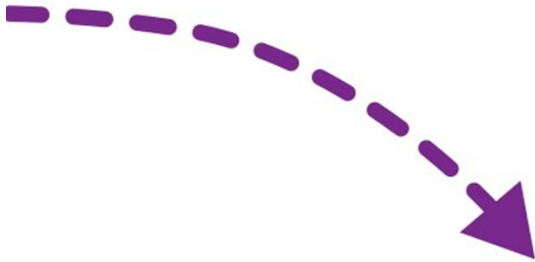
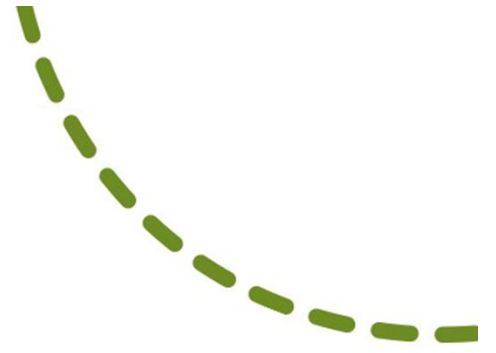
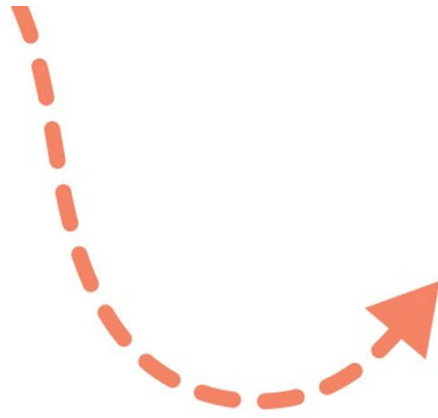
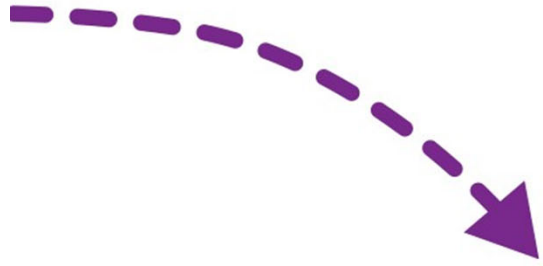


**Board of Directors
April 13, 2020
Presentations**



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Item 6
Southern Region RFP



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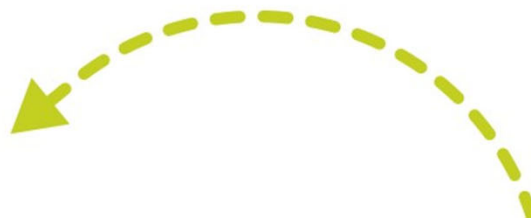


Background



- Currently in 9th year of a 10-year contract that was originally approved by the Board on April 2011.
- Final option year was approved by the Board on May 6, 2019 and extends the contract through August 2021.
- The Southern Region is the largest Access region and includes the South Bay, South Los Angeles up to Interstate 10 and communities as far east as Orange County.
- Current contractor is Global Paratransit; yard is located in Gardena.
- Significant use of subcontracting to taxi industry, as well as the Eastern and West/Central Region contractors.

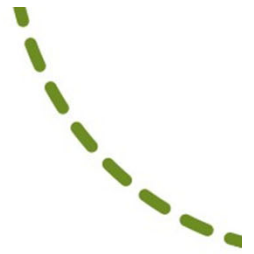
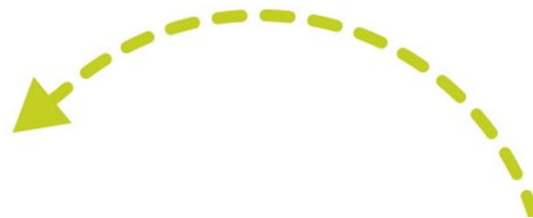
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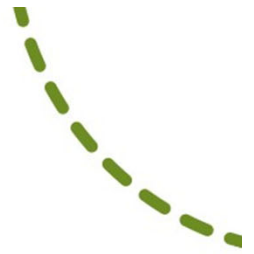
Background

- 243 Access-provided vehicles
- 448 certified taxicabs
- 817 certified drivers
- 62 certified customer service representatives
- 13 certified dispatchers
- 48,200 eligible riders
- 416 square miles of service area
- 10 mile average trip length

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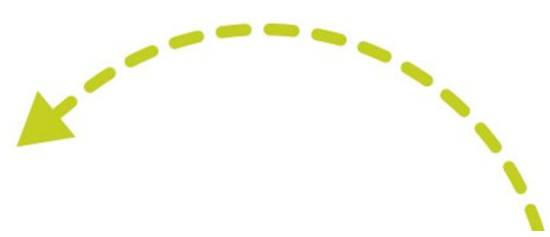


RFP Schedule



Complete RFP Draft	March 2020
Board Committee Reviews RFP Issues	March 2020
Complete Internal Review of RFP	April 2020
Access Board Presented RFP	April 2020
Issue RFP	June 2020
Pre-Proposal Meeting	July 2020
Questions Due from Prospective Bidders	July 2020
Answers Released to Prospective Bidders	August 2020
Proposals Due	August 2020
Site Visits	September 2020
Evaluations Due	September 2020
Interviews with Highest Scored Bidders	September 2020
2nd Round Evaluations Due	October 2020
BAFO Request	October 2020
BAFO Due	October 2020
Board Item to Committee	December 2020
Board Consideration to Award	February 2021
Contract Start-up Period Begins	March 2021
Service Begins	September 2021

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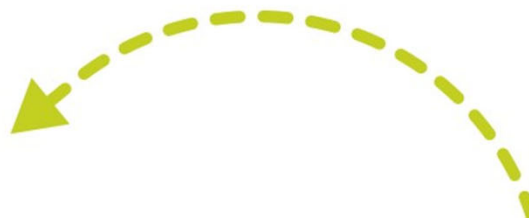


Scope-of-Work



- The scope-of-work is the backbone of the RFP, detailing exactly what Access expects of its contractors.
- The last scope-of work for the Southern Region was developed in 2009/10 and is significantly outdated.
- Staff has been working on a new scope-of-work for the Southern Region to reflect changes in Access' philosophy, policy changes, goals and Board direction.
- The new scope-of-work will include requirements for staffing, training, fleet make-up, information technology, reporting, performance standards and liquidated damages.

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Scope-of-Work Considerations



- Implement quality assurance program
- Improved driver and dispatcher training hours
- Adjust staffing requirements
- Possible updates to performance standards, KPIs and liquidated damages
- Add fuel adjustment for CNG
- Allow for Access to provide facility and/or take over the lease

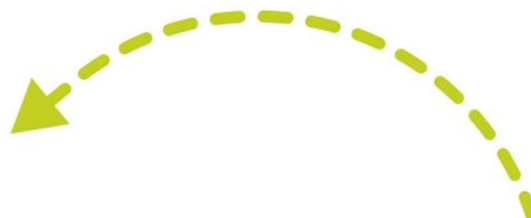
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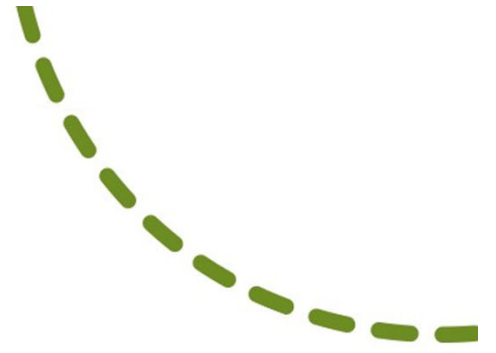
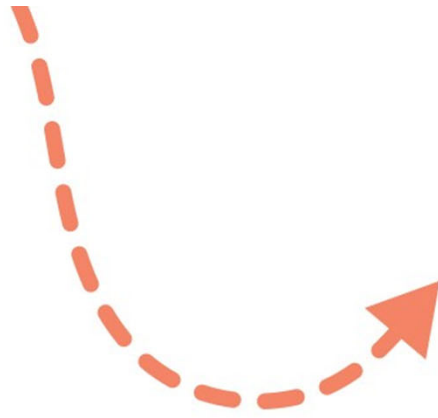
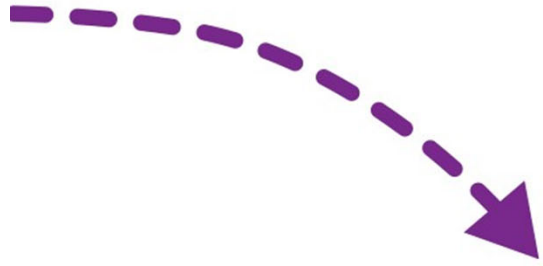


Next Steps

- Fine tune scope-of-work and solicitation documents
- Release RFP in June
- Return to Board with recommendation for award in February 2021

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Item 7
FY20 and FY21 Budget Updates



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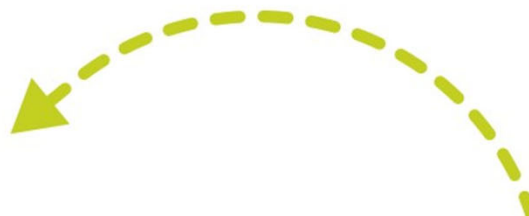


Draft Financials – FY20 YTD Feb



	Actuals	Budget	Var B/(W)
Direct Transportation	\$110,551,119	\$104,032,716	(\$6,518,404)
Contracted Support	\$9,053,918	\$9,237,870	\$183,952
Mgmt & Admin	\$7,370,379	\$7,682,872	\$312,493
Expenses Total	\$126,975,417	\$120,953,458	(\$6,021,959)

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FY20 Budget Update



FY20

- Negotiated rates
 - Non-shared trips
 - Wipe down after every trip
 - Twice/Day deep cleaning
- Same Day Service
- Food Delivery
- Re-Forecast 25% 50% 75%



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FY20 Year End Projection



	Forecast			Budget	Variance
	YTD Feb Actuals	Mar-June Forecast	Total	Total	
PAX	3,196,131	752,053	3,948,184	4,574,918	626,734
Trips	2,493,801	618,158	3,111,959	3,423,717	311,758
Cost/Trip	\$42.42	\$70.91	\$48.08	\$44.19	(\$3.89)
	YTD Feb Actuals	Mar-June Forecast	Total	Total	Variance
Contracted Support	\$9,053,918	\$4,256,420	\$13,310,338	\$13,985,333	\$674,995
Direct Transportation	\$110,551,119	\$46,217,935	\$156,769,055	\$158,590,841	\$1,821,786
Mgmt & Admin	\$7,370,379	\$3,675,223	\$11,045,602	\$11,328,349	\$282,747
Totals:	\$126,975,417	\$54,149,578	\$181,124,995	\$183,904,523	\$2,779,528

Next Steps for FY21 Budget



FY21 Budget Development

- Staff submitted Preliminary budget to Metro
- Continue to refine the budget
- April - Finalize Budget & Funding request to Metro
- April - Submit formal Funding Request
- June - Access funding request included in Metro's overall budget
- June - Final budget presented to Access Board
- MOU - February - June

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