

June 6, 2024

BCC Agenda Date/Item: _____

Board of County Commissioners
Clackamas County

Approval of Amendment #5 increasing funding and duration of a personal services contract with MV Public Transportation, Inc. for the operation of the Mt Hood Express Service. Amendment value is \$909,912 for 1 year. Agreement value is increased to \$4,228,615.08 for 5 years. Funding is through the Federal Transit Administration, Federal Highway Administration, and Statewide Transportation Improvement Funds. \$55,000 of Budgeted County General Funds are involved.

Previous Board Action/Review	Original Agreement approved by County Administrator, 5/28/20 Amendment 1 approved by Department, 3/17/22 Amendment 2 approved by BCC, 6/9/22 II.D.1 Amendment 3 approved by Department, 1/3/23 Amendment 4 approved by BCC, 4/20/23 III.E.1 Amendment 5 Briefed at Issues, 6/4/24		
Performance Clackamas	1. Build a strong infrastructure by providing transportation alternatives. 2. Ensure safe, healthy, and secure communities by addressing the needs of older adults in the community.		
Counsel Review	Yes – AN 05/16/24	Procurement Review	Yes
Contact Person	Brenda Durbin	Contact Phone	503-655-8641

EXECUTIVE SUMMARY: The Social Services Division (SSD) of the Health, Housing, and Human Services Department requests approval of an amendment to the original contract with MV Transportation, Inc. to provide operational services for the Mt Hood Express.

The Mt Hood Express provides the only public transit service between the City of Sandy and destinations for work and recreation on Mt Hood, including Government Camp and Timberline. The service is essential for enhancing tourism infrastructure and providing public transportation to access work, school, and other crucial appointments for individuals and families. Clackamas County Social Services has received FTA 5311 rural transit funds since it took over operating the Mountain Express/Mt Hood Express bus service in 2007.

In partnership with the City of Sandy’s transit service, Clackamas County has negotiated an extension of the current contract by one year to June 30, 2025.

The Mt Hood Express Service will deliver approximately 75,000 rides with this funding.

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RECOMMENDATION: The staff respectfully requests that the Board of County Commissioners approve this Agreement and authorize Chair Smith to sign on behalf of Clackamas County.

Respectfully submitted,

Rodney A. Cook

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Director of Health, Housing and Human Services

CLACKAMAS COUNTY MT HOOD EXPRESS COST ESTIMATE

Revenue Hour Rate: The hourly rate reflects all fixed and variable costs involved in providing service.

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Estimated Service Hours

Service Description

	Year 1 (5/25/20 to 5/25/21)	Year 2 (5/25/21 to 6/30/22)	Year 3 (7/1/2022 to 12/31/23)	Year 3 (1/1/23 to 2/28/23)	Year 3 (3/1/23 to 6/30/23)	Year 4 (7/1/23 to 6/30/24)	Year 5 (7/1/24 to 6/30/25)
Year 1: 7800	\$63.84						
Year 2: 7800		\$60.47					
Year 3: 3900 (7/22 to 12/22)			\$83.21				
Year 3: 1300 (1/23 - 2/23)				\$85.77			
Year 3: 2600 (3/23 to 6/23)					\$85.77		
Year 4: 7800						\$88.66	
Year 5: 7800							\$89.67
Year 1: 1800	\$63.84						
Year 2: 1800		\$60.47					
Year 3: 1000 (7/22 to 12/22)			\$83.21				
Year 3: 204 (1/23 - 2/23)				\$85.77			
Year 3: 600 (3/23 to 6/23)					\$85.77		
Year 4: 1800						\$88.66	
Year 5: 1800							\$89.67

Total Operation Contract Cost (revenue hour rate * estimated hours of service)

Revenue Hour Costs	\$612,864.00	\$580,512.00	\$407,729.00	\$128,998.08	\$274,464.00	\$851,136.00	\$858,912.00
Maintenance Reimbursement		\$70,000.00	\$45,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
Future Expansion	\$92,000.00	\$87,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00
Total Operations Contract	\$774,864.00	\$737,512.00	\$502,729.00	\$138,998.08	\$324,464.00	\$901,136.00	\$908,912.00
						Total cost of Amendment 5:	\$908,912.00
						Total Contract Amount:	\$4,288,615.08

Updated Wage Scale

CDL DRIVERS	YR1	YR2	YR3
START	\$ 22.00	\$ 23.10	\$ 24.26
YR1	\$ 22.60	\$ 23.73	\$ 24.92
YR2	\$ 23.20	\$ 24.36	\$ 25.58
YR3	\$ 23.80	\$ 24.99	\$ 26.24
YR4	\$ 24.50	\$ 25.73	\$ 27.01
YR5	\$ 25.20	\$ 26.46	\$ 27.78

NON_CD_L DRIVERS	YR1	YR2	YR3
START	\$ 19.00	\$ 19.95	\$ 20.95
YR1	\$ 19.52	\$ 20.50	\$ 21.52
YR2	\$ 20.06	\$ 21.06	\$ 22.12
YR3	\$ 20.61	\$ 21.64	\$ 22.72
YR4	\$ 21.18	\$ 22.24	\$ 23.35
YR5	\$ 21.76	\$ 22.85	\$ 23.99

STAFF	YR1	YR2	YR3
DISPATCHER	\$1.00 above driver wage based on seniority		
MAINT COORDINATOR	\$ 25.00	\$ 26.25	\$ 27.56
ROAD SUPERVISOR	\$ 24.00	\$ 25.20	\$ 26.46
UTILITY WORKER	\$ 18.53	\$ 19.46	\$ 19.46