

Amendment to Agreement with Veolia Transportation Services, Inc., for the Provision of ACCESS Service

Veolia Contract and Service Overview

- Initiated July 1, 2006
- Services provided
 - ACCESS service (OCTA fleet & taxi sub-contract)
 - Reservations and scheduling
 - Same-day taxi reservations
 - Vehicle maintenance
- 1.2 Million trips annually (4 percent increase over FY 2010-11)
- \$37.7 Million budgeted in FY 2011-12
- Expires June 30, 2012

Contract Considerations

- Financial
 - Budget impacts
 - \$1.29 Million reduction in FY 2011-12 budget
 - Costs contained for FY 2012-13
 - Comprehensive Business Plan projections
 - ACCESS RVH could consume 38 percent of all OCTA Transit service by 2030
- Service Provision
 - Changes in service delivery methods
 - Customer impacts

Transit System Study

- Completion of study scheduled in July 2011
 - Board adoption of short-, mid-, and long-term strategies in Summer/Fall 2011
- Potential impacts to ACCESS scope of work
 - Fixed Route
 - Additional demand-response strategies
 - Changes to service area or span of service
 - ACCESS
 - Use of taxi service
 - Service delivery model for group trips
 - Contract rate structure
 - Service Area and Fare Structure
- Develop implementation plan

Cost Assumptions

Contract Extension Cost Summary

Amount paid through February 2011	\$	152,382,943
Projected cost for March through June 2011	\$	12,800,000
Projected cost for FY 2011-12 and FY 2012-13	\$	74,803,771
Projected maximum contract value	\$	239,986,714
Existing contract value through June 30, 2012	\$	222,066,994
Total funds required for amendment	\$	17,919,720

Next Steps

	FY 2011	FY 2012				FY 2013				FY 2014
	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr
Transit System Study										
Finalize Transit System Study and develop implementation plan										
Conduct public outreach										
ACCESS Procurement										
Develop service model and contract plan										
Develop contract scope of work										
Release RFP										
Evaluate proposals										
Select vendor										
Contract transition prep										
New contract start-up										
Board Updates/Actions										
Approval of Veolia contract extension										
Adopt Transit System Study recommendations										
Implementation plan/consultant services updates*										
Approval to release ACCESS RFP										
ACCESS contract award										

*Transit Committee updates to discuss consultant work plan, service/implementation plan activities, and recommendations for ACCESS scope of work.