

FSP Pilot Program Recommendations

Operations Committee

January 18, 2007



Metro



Program Cost-Effectiveness

- **Cost per Assist has increased from \$49.53 in FY04 to \$62.31 in FY06 (25%).**
- **Reasons for Increase**
 - Number of Assists has remained flat with additional service added
 - CHP Support Cost Increases
 - Operating Contract Cost Increases



Operating Contract Increase

- **Hourly Rate for FSP Operating Contracts has Increased 4.5% Annually**
- **Anticipated Future Increases**
 - **Tow-Operator Wages**
 - **Fuel Cost**
 - **Vehicle Acquisition**
- **Bids Received for FSP07 Procurement May Increase 10-15%**



Super Beats (Pilot Program)

- **Pilot Six Truck Beats (up to nine in future)**
- **Anticipated Cost Reductions Through:**
 - Reduction of One Backup Truck
 - Spreading Fixed-Costs Over More Service
- **Pilot Beat Recommendations:**
 - Combine Beats 15 & 26 (Six Trucks)
 - Combine Beats 22 & 35 (Six Trucks)
 - Beat 15 & 26 Contract w/ Four-Year Term
- **Additional Contractor Requirements:**
 - Current FSP Contractor for Two Years
 - Meet Service Standard Requirements



Four-Year Contract (Pilot Program)

- **Increase Contract Term from 3 to 4 Years**
- **Anticipated Cost Reductions**
 - Using Trucks for Additional Year
 - Spreading Fixed-Costs Over More Service
- **Pilot Beat Recommendations:**
 - Beat 23 (Three Trucks)
 - Beat 18 (Four Trucks)
 - 91 Freeway Super Beat (Six Trucks)



Fuel Adjustment

- **Contractors Have Requested Relief for Price Increases**
- **Fuel Approximately 10-15% of Hourly Rate**
- **Adjustment Reduces Risk for Small Businesses**
- **Recommend an Automatic Increase Based on Index**
- **Recommended for Implementation on All New Contracts**

Beat Cap Clarifications

- **Define Super Beat**
- **Allows a Contractor to Operate One Super Beat and One Regular Beat**
- **Adds Two-Year FSP Requirement for Bidding on a Super Beat**
- **Allows Bidding if Beats Expiring During Procurement Round**
 - **Currently Contractors Precluded for Bidding on Beats Starting Before Current Beat Expires**
 - **Can still only have two beats long-term**

Other FSP Operations in California

- What Other FSP Programs are Doing

FSP Program	Total Trucks (Including Backups)	Procurement Type	Contract Term	Contracts	Contractors	Contractor Caps	Max Vehicles Per Contractor	Annual Hours	Total Truck Hours During Contract Term	Annual Assists	Beat Miles	Allowed Use of Trucks Outside of FSP Service
Metro	193	IFB	3	44	27	2 Beats	10	373,000	5,799	289,623	426	Backups Only
MTC	84	RFP	3 & 4	17	18	15 Trucks	15	144,000	6,856	136,000	441	All Trucks
Orange	53	RFP	3+1	12	4	None	9	80,000	6,036	72,000	197	Backups Only
San Diego	40	IFB	5	2	2	9 Trucks	18	52,000	6,500	60,000	204	No



Contract Extensions

- **Extensions Offered for Following Reasons**
 - Beats w/ Contracts Ending Early in 2007
 - Beats which are candidates for restructuring in 2008
 - Evenly Spread Out Procurements to Decrease Startup Issues
- **Current Procurement Cycle had 24 of 41 Beats Expiring in 9 months**

Summary of Recommended Changes

- **Recommend Implementation of Pilot Programs**
 - Six of 44 Beats Affected by Pilot Programs
 - Staff Will Evaluate Bids for Cost Savings
 - Staff and CHP Will Evaluate Operations
- **Keeping Competitive**
 - The elimination of two beats in 2007 would still yield a net increase of two beats since the Board last changed the Beat Cap Policy.
 - The number of contractors in the program has increased from 18 to 27 since 2001
- **CHP and Caltrans Have Approved the Pilot Project with Monitoring on Effects**
- **Staff Will Return to Board in 2008 with Recommendations and Results**








Los Angeles County

August 1, 2006

Metro Freeway Service Patrol Beat Map

Monday – Friday 6am – 7pm*
Saturday/Sunday 10am – 6pm*

*Service Level (No. of Trucks) varies by day of week/time of day.

-  FSP Beat Number and service area
-  Freeway without FSP
-  Interstate
-  U.S. Highway
-  State Highway



VENTURA COUNTY



SAN BERNARDINO COUNTY

ORANGE COUNTY

