



Metro

Metropolitan Transportation Authority

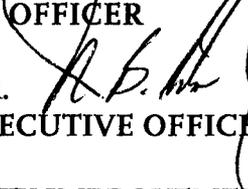
One Gateway Plaza
Los Angeles, CA 90012-2952

213.922.2000 Tel
metro.net

JUNE 06, 2006

TO: BOARD OF DIRECTORS 

THROUGH: ROGER SNOBLE
CHIEF EXECUTIVE OFFICER

FROM: JOHN B. CATOE, JR. 
DEPUTY CHIEF EXECUTIVE OFFICER

SUBJECT: DIVISION 7 FACILITY IMPROVEMENTS PROJECT

ISSUE

In the May 2006 meeting of the Metro Board of Directors, staff presented Item 29 to approve an increase to the life-of-project (LOP) budget for the Division 7 Facility Improvements project. During the meeting, Board members had several questions regarding the item, and the item was pulled for further consideration until the June 2006 Board meeting. In an effort to answer the questions asked by the Board members, Staff has prepared this report to discuss the Division 7 Facilities Improvement project in greater detail, including the history of the project, noise mitigation efforts with the community, status of construction efforts, the current project budget, and the reasons for an increase to the LOP budget.

DISCUSSION

Background

Division 7 is a Metro bus operations and maintenance division located at 8800 Santa Monica Boulevard in West Hollywood, California. The facility currently has a fleet of approximately 240 CNG and diesel buses, including 24 60-foot articulated buses that will be deployed to serve the Wilshire 720 line in June 2006. The facility has been used for transit usage since the late 1890's by Metro and its predecessors; however, the current site improvements (maintenance shop/transportation building/etc.) were constructed in 1977.

In 2003, Staff received Federal 5307 funding from the Bus Operations Subcommittee to conduct certain improvements at Division 7. The funds were approved in the FY2004 budget, and including the match of 20% from local funds, the total funding available was \$3,561,000. The scope of work included total replacement of the yard pavement, installation of new heating, ventilation, and air conditioning (HVAC) systems, the addition of an awning to the south side of the building, and extension of the sound wall along Huntley Drive.

Project Planning and Design

Initial planning for the project started in February 2003. During the initial planning, Staff developed a prioritized list of the projects to be completed, a detailed schedule of work tasks to avoid unnecessary impacts to operation of the Division, and conducted several meetings with line staff and management of the Division to determine the scope of work for the projects. As Facilities Engineering staff met with Division staff, it was also determined that portions of the scope of work had changed from what was contemplated during the BOS funding process. The interior of the administrative building had not been substantially renovated since initial construction in 1977, and there was a shortage of administrative space for both Maintenance and Transportation staff. Further, impending deployment of 60-foot articulated buses necessitated that many maintenance functions at the Division be modified to accommodate the articulated buses. For these reasons, Staff developed a modified scope of work for the project that included the following specific tasks:

- Repair of the Concrete Apron in front of the maintenance shop (critical task)
- Installation of new HVAC systems
- Renovations to Maintenance and Transportation areas (restrooms, showers, lockers, etc)
- Renovations to Transportation Building (offices, break rooms, kitchen, etc)
- Replacement of all asphalt pavement with concrete pavement (critical for safety and to reduce damage to buses)
- Facility Modifications for Articulated Buses (washers, fueling, hoists, annex building, etc)
- Sound Mitigation for Huntley Drive Residents

Construction work for all of the above tasks, excepting the Huntley Drive Sound Wall, were completed by October 2005, with just 7 months to spare prior to the June 2006 deployment of articulated buses. A figure showing the locations of the construction projects and photographs of the completed construction are included as Attachment A. A detailed financial breakdown of the construction contracts is included as Attachment B, and includes the dates contracts were awarded, the estimated contract costs, the actual contract costs, staff labor charges, and the date construction projects were completed.

Huntley Drive Sound Wall

Metro's Division 7 facility is located immediately adjacent to a residential community on Huntley Drive in West Hollywood. The community is located on the east side of the Division, and is comprised of a mix of single and two-story single family residences and apartments. The current boundary between the Division and the Huntley Drive community is a 12 foot wall. Metro has worked to mitigate perceived noise issues with the community for over 20 years, and based on the completion of comprehensive sound studies, the RTD Board in 1989 adopted a nine-point mitigation plan to address noise issues with the community. The plan included vehicle speed restrictions, restrictions on tool and loudspeaker usage at night, employee awareness programs, sealing of the block wall, re-routing of bus movements away from the wall, extending the border wall by four feet,

relocation of vaulting operations, a noise insulation program, and landscaping of the slope between Metro and the community. All of this work was completed, and administrative controls were put in place to ensure the mitigations were enforced. Based on numerous noise studies conducted over the last 15 years, Metro continues to be in compliance with City, State, and Federal noise ordinances.

Nevertheless, Metro has continued to receive countless complaints from community members regarding perceived noise and annoyance from the bus facility. For this reason, Metro secured 2003 capital funding for this project which included extension of the sound wall an additional 4 feet. Prior to starting design work on the sound wall extension, Metro was approached by the City of West Hollywood to incorporate an alternative to building an extension to the wall. Throughout 2003, Metro and the City of West Hollywood collaborated on a process that could mitigate the noise issues as well as potentially eliminate the requirement to extend the wall; therefore saving the expense of building the wall extension. The idea was that Metro would fund a grant that the City of West Hollywood would implement where Huntley Drive residents could install double-paned windows and seek reimbursement from the City on their installation expenses. Upon Metro agreeing to the concept, the City attempted to promote interest in the program from the Huntley Drive community; however, the community did not show sufficient interest in the program. Due to the lack of interest, the proposed program was canceled in early 2004.

Since the joint City of West Hollywood/Metro mitigation program was determined to not be feasible, Metro again started discussion of the wall extension with the community in 2005. In October 2005, Metro held a community meeting to solicit input on the extension of the sound wall. The consensus from the community and the City of West Hollywood was that they did want the wall extension, and Metro committed to perform additional sound studies to determine the engineering characteristics of the wall. Sound studies were completed in February 2006, and Metro plans to complete design and construction of the wall extension by the end of FY2007. Metro plans to meet one last time with the community in July 2006 to discuss aesthetic and performance aspects of the wall. A photographic rendering of the proposed sound wall extension is included as Attachment C.

Project Construction

As discussed above, the Division 7 Facilities Improvement Project was approved in the FY2004 budget with an LOP budget of \$3,561,000. The scope of work included replacement of the yard pavement, installation of new HVAC systems, the addition of an awning to the south side of the building, and extension of the sound wall along Huntley Drive. However, due to the necessity for yard and facility modifications for articulated buses, plus further input on facility needs from Division staff, it was determined that the scope would be modified from the original scope so that the true needs of the Division were adequately addressed.

As design and project planning progressed, the project was bundled into five separate construction contracts, and the total value of the contracts was estimated to be approximately \$2,520,000. With the sound wall estimated to cost approximately \$500,000 (if needed), all of the construction scope items, plus the sound wall, were determined to be within the LOP,

and the five construction contracts were put out for bid. However, due to severe cost increases over the last several years in construction materials such as steel and concrete, the cost bids from the lowest successful bidders for three out of the five contracts were higher than originally budgeted, but still within the LOP.

Although the final cost bids for the construction contracts were under the LOP, Facilities staff recognized that with labor costs for design, procurement, and construction oversight, plus the potential for unforeseen conditions in the field, including soil remediation issues during the replacement of the bus yard pavement, there was a potential that costs could rise above the approved LOP for the project. For this reason, Facilities reserved additional funding from the Board-approved Bus Facilities Contingency Project, to cover potential construction and labor costs above the approved LOP. With the contingency funding reserved, the contracts were awarded and construction commenced. Construction for all five contracts was completed by October 2005, with a final hard construction cost of \$3,037,798, which was under the approved LOP by approximately \$500,000. Labor costs, which include support from Procurement, Estimating, Environmental Compliance, Audit, Labor Compliance, Engineering, Facilities Maintenance, and Construction Management, totaled \$947,507 so the project cost to date is \$3,985,305, without the soundwall construction costs.

Life of Project Budget

As discussed above, the LOP budget for this project was approved in the FY2004 budget at a total of \$3,561,000. With all construction contracts completed except the sound wall, the total project cost to date is \$3,985,305, approximately \$424,305 over the LOP approved by the Board in FY2004. In the case of this project, the LOP was exceeded due to construction cost increases and differing site conditions, and in order to avoid field delays and further price increases, staff made a business decision to proceed and cover the increased costs using Board-approved contingency funds. Staff did not seek board approval of an LOP increase as required. Staff regrets that prior Board approval was not received, and will manage all future projects to ensure LOP increases are approved prior to proceeding.

Staff also recommends that the sound wall extension be constructed in FY2007, as discussed above. The preliminary estimate for construction of the wall extension is approximately \$500,000; however, since the extension has yet to be designed and there is still much work to do with the community regarding aesthetics and wall performance, Facilities staff recommends that \$1,114,695 (Rough Order of Magnitude estimate of work plus labor and contingency) in spending authority be provided to complete extension of the sound wall. To cover the LOP overage to date (\$424,305) plus the sound wall (\$1,114,695), staff is recommending that the LOP be increased from \$3,561,000 to \$5,100,000. Funding for the increase to the LOP has already been programmed into the FY07 budget.

NEXT STEPS

The next steps for this project are as follows:

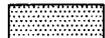
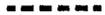
- Staff will seek approval of the LOP increase discussed above at the June 2006 Operations Committee, and potentially the full Board.

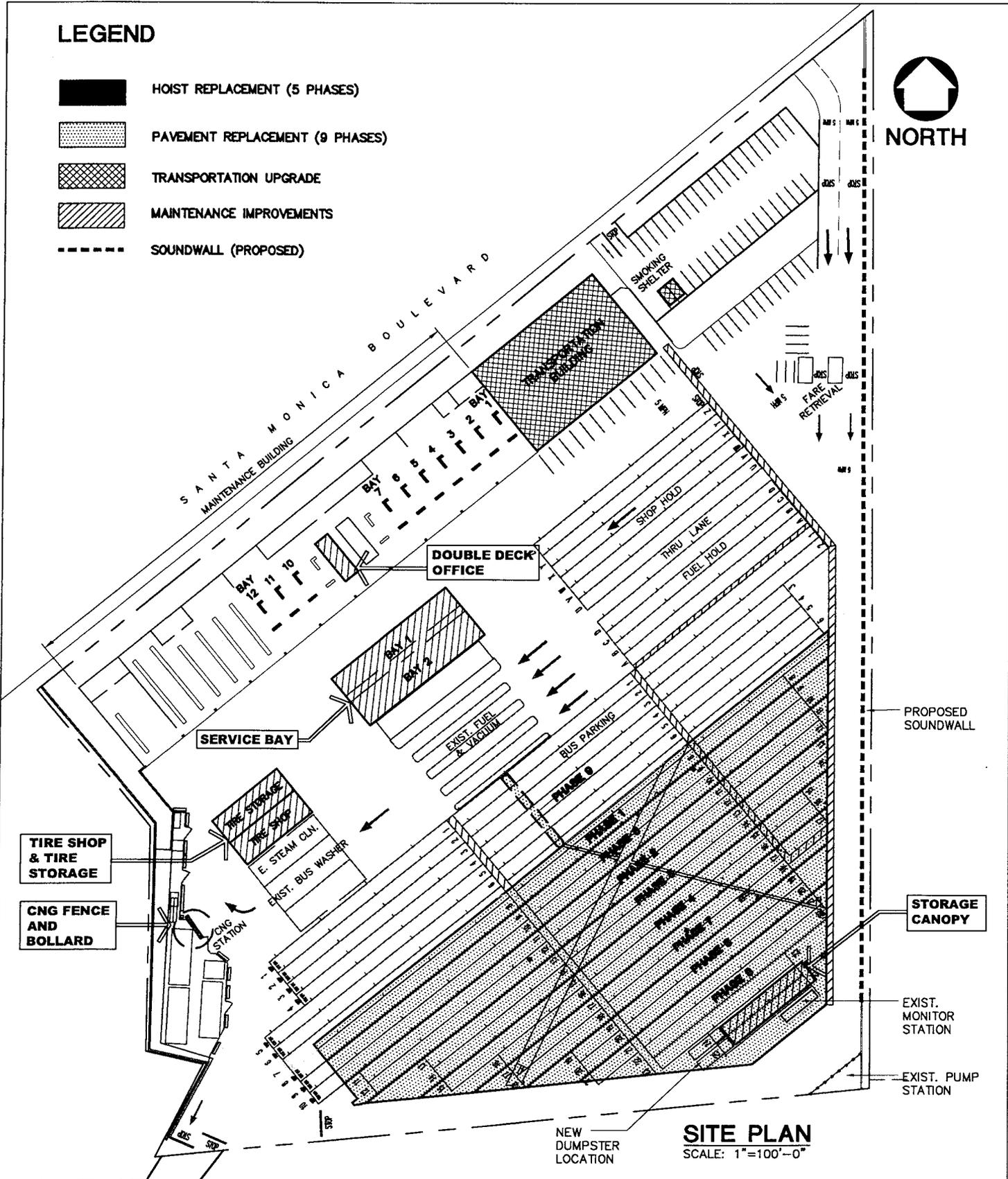
- If approval of the LOP is received, Staff will meet further with the Huntley Drive community and finalize design of the sound wall extension.
- The sound wall extension will be constructed by the end of FY2007, and the project will be closed out.
- In the future, Staff will not exceed the Board-approved LOP without prior approval. If contingency funds are used, staff will be required to evaluate the LOP impacts and return to the Board for approval prior to proceeding.

Prepared by: Timothy Lindholm, Project Manager, Facilities-Operations
Denise Longley, Deputy Executive Officer, Facilities-Operations
Don Howey, Chief Administrative Analyst, Facilities-Operations

Attachment A: Site Plan and Construction Photographs
Attachment B: Division 7 Facility Improvement Project Cost Analysis
Attachment C: Photographic Rendering of the Sound Wall Extension

LEGEND

-  HOIST REPLACEMENT (5 PHASES)
-  PAVEMENT REPLACEMENT (9 PHASES)
-  TRANSPORTATION UPGRADE
-  MAINTENANCE IMPROVEMENTS
-  SOUNDWALL (PROPOSED)



SITE PLAN
SCALE: 1"=100'-0"



LOS ANGELES COUNTY
METROPOLITAN TRANSPORTATION AUTHORITY
FACILITIES ENGINEERING - OPERATIONS

RECOMMENDED BY _____ DATE _____ APPROVED BY _____ DATE _____

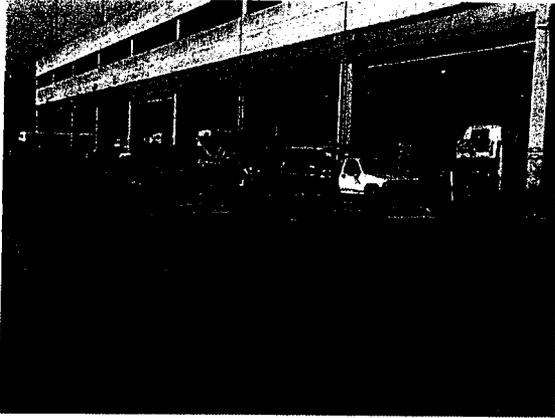
DESIGNED BW	DATE 6/06
DRAWN MM	DATE 6/06
CHECKED AW	DATE 6/06
FILE NUMBER	

DIVISION 7
FACILITY IMPROVEMENT PROJECTS

SITE PLAN

SCALE AS SHOWN
SHEET NUMBER A-1
SHEET

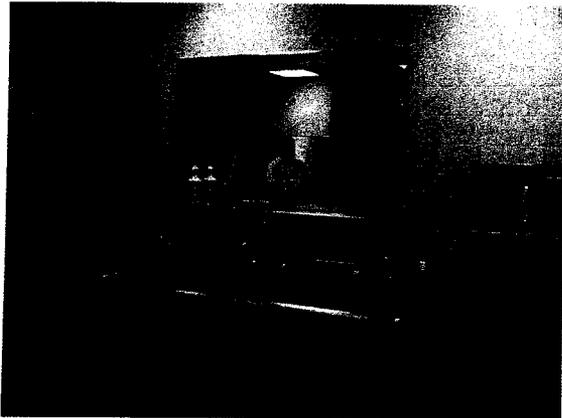
Division 7 Upgrades
Completed on 11/21/03 & 11/26/03



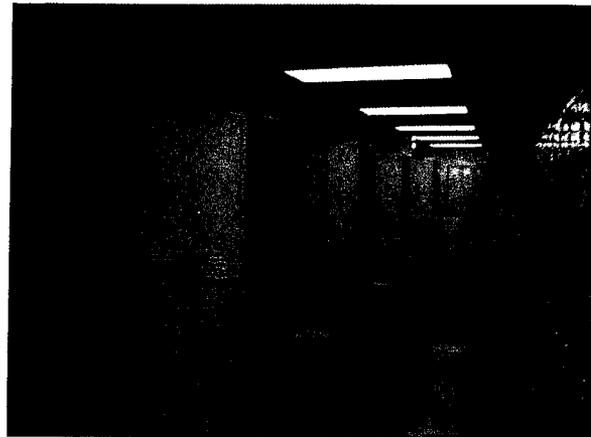
Concrete Apron Repair
New Concrete Placement



Concrete Apron Repair
New Concrete Placement

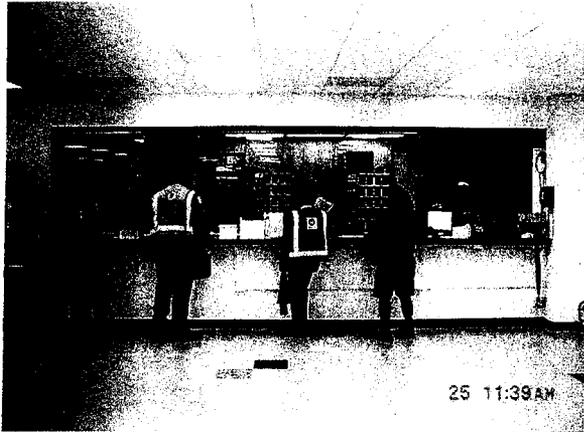


Remodel Upgrade - Men's Restroom
New multi-user sink, shelf, mirror, faucets
And roll paper dispensers



Remodel Upgrade – Locker Room
New suspended acoustical ceiling, light fixtures,
and repainted lockers

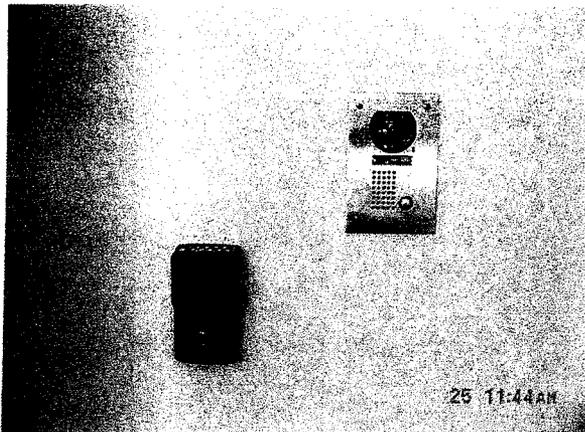
C0750 – Division 7 Transportation Building Upgrades
Completed on 3/25/06



Team Room 201
West View of Dispatcher Counter



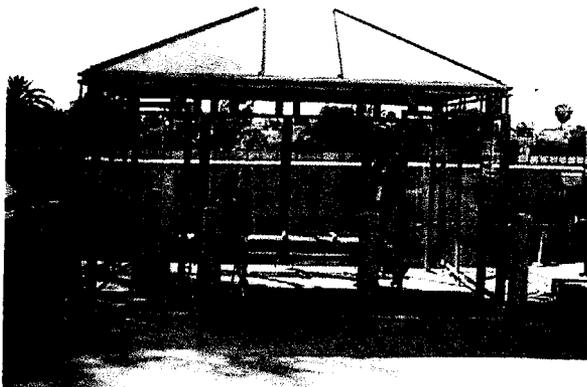
Team Room 201
West View



Foyer 210
New secured entrance – New card key & video/audio monitor

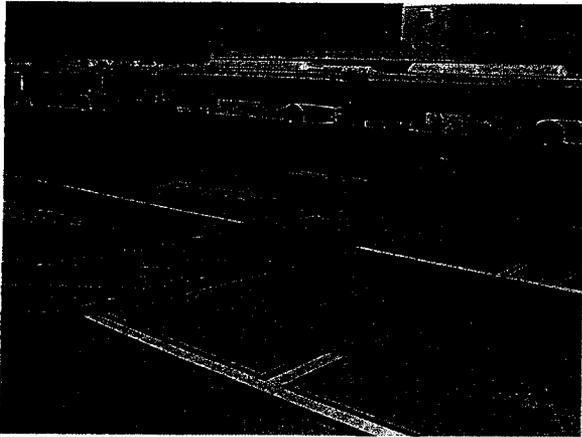


Instruction Room
Southeast View from West Entrance

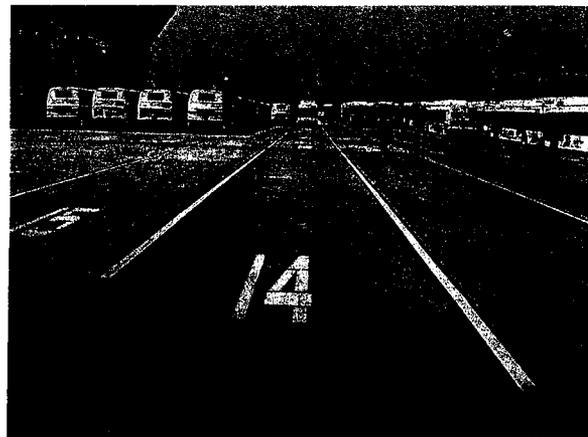


Smoking Shelter
Exterior of Transportation Bldg

Division 7 Pavement Replacement
Completed on 5/12/06

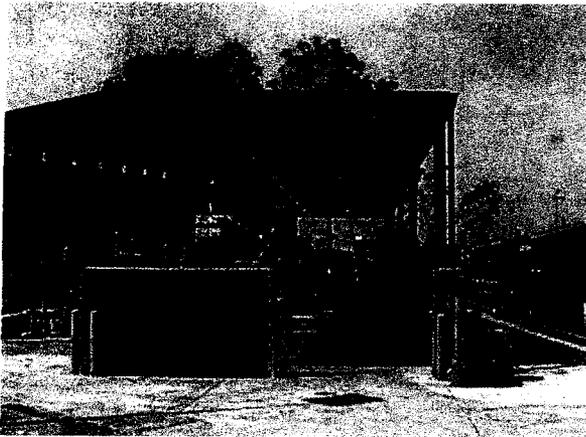


Pavement Replacement
New concrete yard pavement and striping

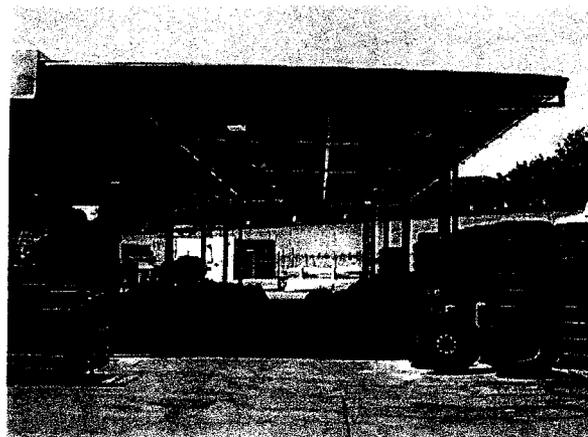


Pavement Replacement
New concrete yard pavement and striping

C0753 – Division 7 Facilities Improvements
Completed on 10/24/05

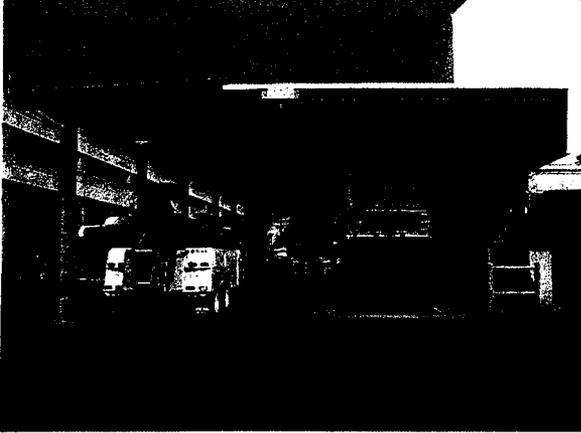


New Storage Canopy
West View Canopy

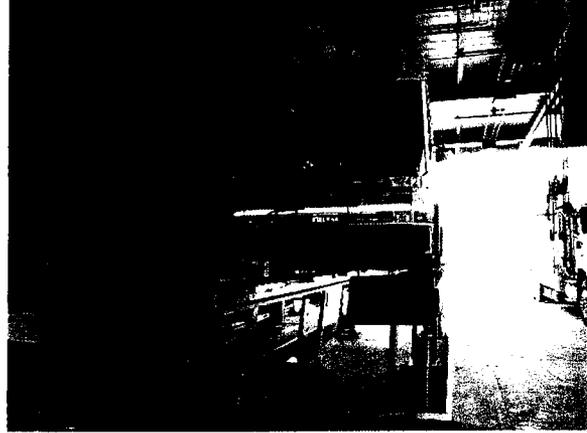


New Tire Shop
West View

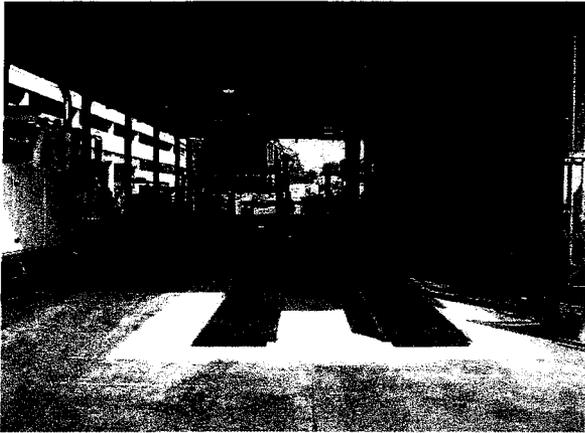
C0753 – Division 7 Facilities Improvements
Completed on 10/24/05



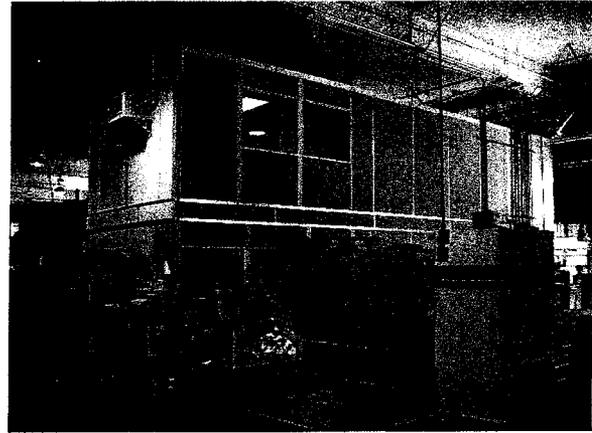
New Service Bay & Platform Hoist
East View



New Service Bay – Platform Hoist with Bus
West View

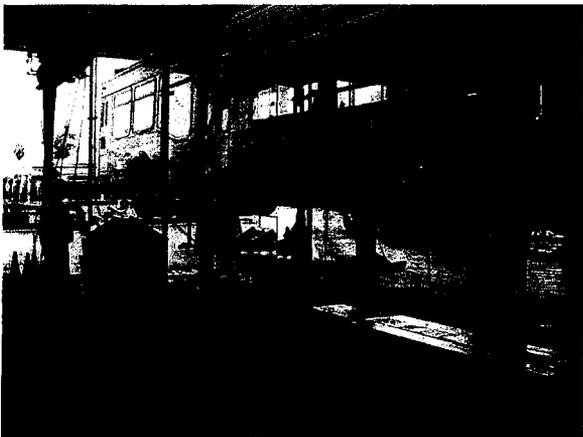


New Service Bay – Platform Hoist W/O Bus
East View

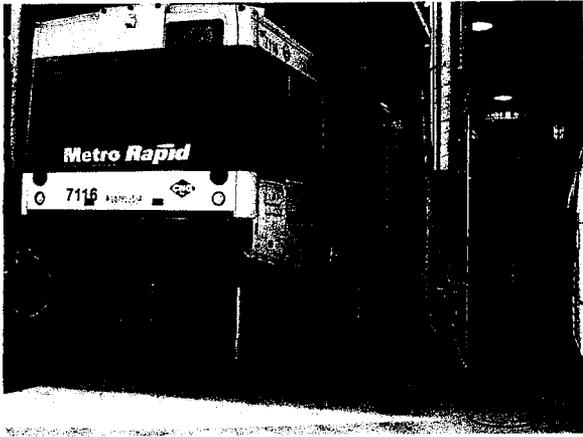


Double Deck office Bldg
Exterior View

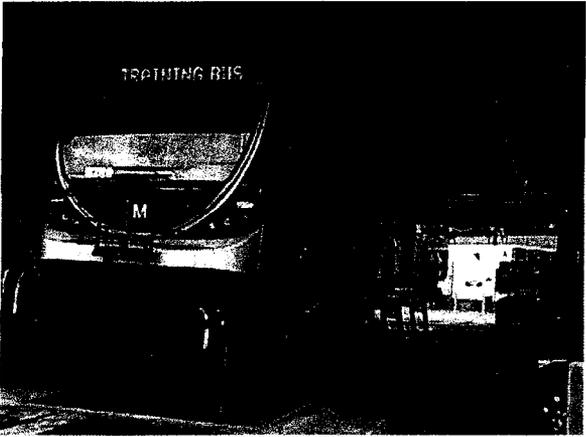
Division 7 Hoist Replacement
Completed on 2/27/06



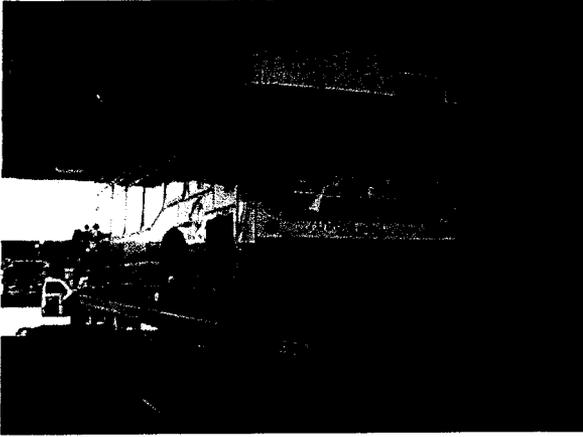
Maintenance Building
New two-post bus hoist
Total of 10



Maintenance Building
New two-post bus hoist
Total of 10



Steam Clean Bay
Parallelogram Lift



Steam Clean Bay
Parallelogram Lift

CP 202017 DIVISION 7 FACILITY IMPROVEMENT COST ANALYSIS

DIVISION 7 CONTRACTS									
Contract Description	Contract Out-to-Bid	Contract Awarded	Contract Completed	ROM	Incl/Dec ROM	Actual Contract Costs	TOTALS	Comments	
Concrete Apron - Replaced concrete apron in front of maintenance building.	2/21/2003	6/30/2003	10/15/2003	\$ 120,000	\$ (4,744)	\$ 115,256		Project completed within ROM	
Division 7 Building Mods - Division amenities included new restrooms, showers, and several upgrades to the maintenance & transportation buildings.	4/1/2003	6/27/2003	11/26/2003	\$ 300,000	\$ (76,383)	\$ 223,617		Project completed within ROM	
Transportation Office - Refurbishment of transportation building.	7/19/2004	10/27/2004	3/25/2005	\$ 450,000	\$ 47,189	\$ 497,189		Construction bids were higher than internal ROM estimates due to severe increases in construction materials such as steel and concrete.	
Division 7 Pavement Replacement - Replaced existing asphalt pavement with concrete.	4/29/2004	10/27/2004	5/12/2005	\$ 900,000	\$ 250,000	\$ 1,150,000		Construction bids were higher than internal ROM estimates due to severe increases in construction materials such as steel and concrete. Further, soil remediation during the pavement replacement was required due to environmental regulations.	
Articulated Bus Modifications - Upgraded the Tire Shop, Storage Canopy, Maintenance Deck, 2 add'l Service Bays, CNG Fence & Bollards, and a Parallelogram Platform Hoist.	8/21/2004	11/5/2004	10/24/2005	\$ 750,000	\$ 301,736	\$ 1,051,736		Construction bids were higher than internal ROM estimates due to severe increases in construction materials such as steel and concrete.	
TOTAL CONTRACTS				\$ 2,520,000	\$ 517,798	\$ 3,037,798	\$ 3,037,798		

MTA LABOR	
Project Administration - Included labor from the following departments: Procurement, Estimating, Environmental Compliance, Audit, and Labor Compliance.	\$ 419,530
Design/Specifications - Included labor from the following departments: Facilities Engineering, Facilities Maintenance, and Construction Management.	\$ 527,977
TOTAL LABOR	\$ 947,507

Inception-to-Date (ITD)/Life-of-Project (LOP) SUMMARY	
ITD TOTALS (THROUGH APRIL 2006)	\$ 3,985,305
AUTHORIZED LOP	\$ 3,561,000
AMOUNT OVER AUTHORIZED LOP	\$ (424,305)
REMAINING FY06 BUDGET	\$ 665,134
PROJECT BUDGET TO DATE	\$ 4,650,439
PROPOSED FY07 BUDGET	\$ 449,561
INCREASE IN LOP	\$ 1,539,000
PROPOSED NEW LOP	\$ 5,100,000

FUNDS AVAILABLE FOR SOUNDWALL	\$ 1,114,695
LABOR	\$ 222,939
NON-LABOR	\$ 891,756

NOTE: ROM of \$500,000 for soundwall based on preliminary design pending community input prior to final design.

Division 7: Huntley Drive Sound Wall Project (planned FY07)



Figure 1: Huntley Drive wall as currently improved

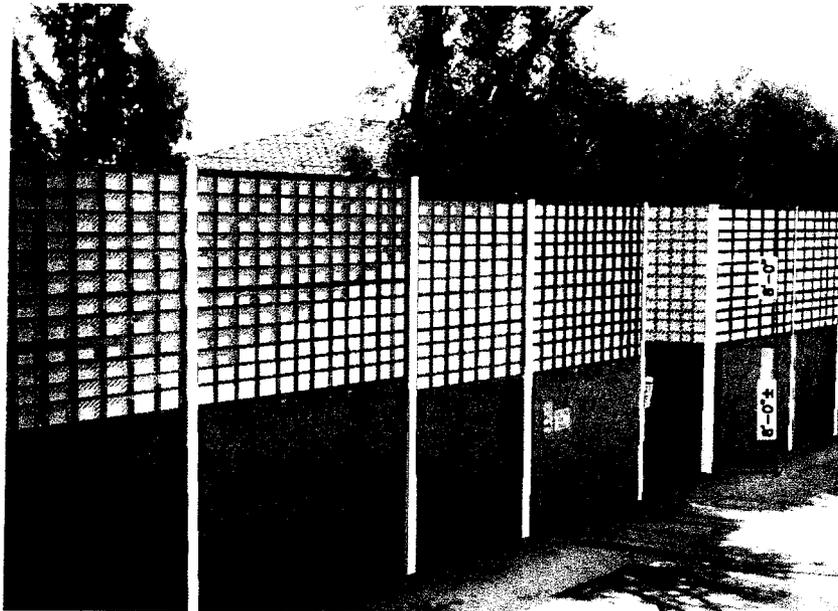


Figure 2: Rendering of Sound Wall Project, after construction