

Attachment 2
Annual Operating Cost Breakdown (Joint Powers Agreement)

Scenario		Maintenance Cleaning										Repairs, Installation, and Relocations										Staffing					Total Staff	Total Cost to the District
		Powerwashing/Washing (Monthly)		Graffiti Removal (per hour)		Trash, Sweeping, and Cleaning (weekly)		Cleaning Materials		Real-Time Signage Replacement		Map and Schedule Updates (Quarterly)		Electrical Repairs		Mechanical Repairs		Glass Repairs		Shelter Relocations and Removals		Contract Inspections and Public Information Installations		Supervision (Shelter Maintenance)		Assistant Facilities Manager Position		
		Cost	Staff	Cost	Staff	Cost	Staff	Cost	Staff	Cost	Staff	Salary + Materials	Staff	Salary/Materials	Staff	Salary/Materials	Staff		Cost	Staff	Cost	Staff	Salary	Staff				
Scenario A	276	\$0	Contracted out	\$0	Contracted out	\$0	Contracted out	\$0	\$0	\$0	\$0	\$0	Contracted Out	\$0	Contracted Out	\$0	Contracted Out	\$0	\$0	N/A	\$0	Contracted out	N/A	No dedicated staff in the current scenario	\$0			
Scenario B	276	\$101,600	Contracted out	\$451,800	Contracted out	\$131,952	Contracted out	\$0	\$18,000	Contracted out	\$18,708	Contracted out	\$0	Contracted Out	\$0	Contracted Out	\$0	\$1,090,000	\$304,144	2 BSMW	\$0	Contracted out	\$250,504	1 Assistant Facilities Manager Position 2 Bus Stop Maintenance Workers	\$3,574,724			
Scenario C	276	\$101,600	Contracted out	\$451,800	Contracted out	\$131,952	Contracted out	\$0	\$18,000	Contracted out	\$18,708	Contracted out	\$0	Contracted Out	\$0	Contracted Out	\$0	\$1,090,000	\$304,144	2 BSMW	\$0	Contracted out	\$250,504	1 Assistant Facilities Manager Position 2 Bus Stop Maintenance Workers	\$3,017,124			
Explanation for Scenarios B + C		Total number of shelters for total jurisdictions in the Joint Powers Agreement 276 shelters = Avg BRT Platform Power Washing = \$200/shelter + Annual Powerwashing Costs		276 shelters = Avg BRT Platform Graffiti Cleanings = \$170/shelter + Annual Graffiti Removal Costs		276 shelters = 3x per week cleaning frequency + total cleanings per year = \$127/shelter + Annual Cleaning Costs (Trash, Sweeping, Light Graffiti, Etc)		No cost to the District. Contractor expected to have its own cleaning materials		Based on cost estimates provided by the District's real time signage provider.		\$18,708 for the District to print out public information (maps, schedules, holidays, etc)		Avg cost per BRT Platform (\$200) x 276 BRT Shelters + Annual Electrical Repairs		Avg cost per BRT Platform (\$869.00) x 276 BRT Shelters + Annual Electrical Repairs		Avg cost per BRT Platform (\$64.61) x 276 BRT Shelters + Annual Electrical Repairs		Most shelters are past their service life or need major repair. 3-5 year shelter replacement plan		Two Bus Stop Maintenance Workers to help install public information (maps, schedules, fares) and monitor the contract via field checks.		No Staff Needed		Manages the contract for compliance.	Total internal staff needed to manage the transit shelter contract and monitor the contract	
Scenario D	276	\$1,216,376	8 BSMW	\$304,144	2 BSMW	\$1,216,376	8 BSMW	\$50,000	\$18,000	Contracted out	\$104,144	2 BSMW	\$81,800	Contracted Out	\$400,000	Contracted Out	\$120,000	\$1,090,000	\$0	No need for contract monitoring because functions are in-house	\$108,144	4 BSMW	\$220,504	1 Assistant Facilities Manager Position 20 BSMW for in-house shelter cleaning 2 BSMW Supervisor	\$5,140,884			
Scenario E	276	\$1,216,376	8 BSMW	\$304,144	2 BSMW	\$1,216,376	8 BSMW	\$50,000	(See "Mechanical Repairs Staff + Materials")				(See "Mechanical Repairs Staff + Materials")		(See "Mechanical Repairs Staff + Materials")		\$559,477 1 Facilities Mechanics		\$120,000	\$1,090,000	\$0	No need for contract monitoring because functions are in-house	\$455,295	2 BSMW	\$220,504	1 Assistant Facilities Manager Position 22 BSMW for in-house cleanings and map replacements 2 BSMW Supervisor 7 Facilities Mechanics 1 Electrician	\$5,787,370	
Explanation for Scenarios D + E		Total number of shelters for total jurisdictions in the Joint Powers Agreement 276 shelters = Pressure washing (1) once a month 4 hrs per location x 276 shelters x 12 months = 13,248 hrs 13,248 hrs / 1,730 actual labor hrs per year per employee = 7.7 employees, rounded up to 8 employees		1 labor hour per shelter per month 1 hr per month x 276 shelters x 12 months = 3,312 labor hours per year 3,312 labor hours per year / 1,730 actual labor hrs per year per employee = 1.92 employees, rounded up to 2 employees		276 shelters = 3x per week cleaning frequency + total cleanings per year = \$127/shelter + Annual Cleaning Costs (Trash, Sweeping, Light Graffiti, Etc)		Estimate amount of cleaning materials needed.		(See "Mechanical Repairs Staff + Materials")		Staff to change maps, schedules, and fares once a quarter and as an on-call basis due to damage + \$20,000 per year for printing of materials		1 Electrician assigned to all 276 shelters for routine inspections, repairs, and modifications. Electrician Salary is \$181,072 + \$68,000 in material supplies		2 Facilities Mechanics to perform inspections, perform repairs, repair glass, relocations and removal of shelters. 7 Fac. Mechanics = \$119,477 + \$440,000 added for hardware materials for mechanical repairs.		Estimated glass repairs	Most shelters are past their service life or need major repair. 3-5 year shelter replacement plan	No need for contract monitoring because functions are in-house		Three Bus Stop Maintenance Workers to supervise the maintenance of shelters in the field		Manages the contract for compliance.		Total internal staff needed to manage the transit shelter contract and monitor the contract		