



TRANSIT SHELTER CONTRACT UPDATE

BOARD OF DIRECTORS MEETING | OCTOBER 27, 2021



- The 1999 Contract expired on Dec 31, 2019
- Multiple amendments due to COVID19
- Bridge Agreement ending on March 23, 2022
- Feedback from the public, Board of Directors, and the JPA on needing to improve our transit shelter maintenance.
- Moving forward, any bus shelter program model-other than the existing agreement with CCO-will incur an expense to the District



Costs: power washing, graffiti cleaning, trash, sweeping, and materials, glass replacement, electrical and utilities, mechanical repairs, removal, installation of shelters, permitting, concrete work, etc.

Methodology

- Calculations are based on
 - 276 shelters, under the Joint Powers Agreement (JPA)
 - Cleanings up to 3x a week and pressure washing 1x a month.
 - Replacing old shelters with new ones
- Currently these costs are not budgeted, and any funding would come out of operating dollars

ANNUAL OPERATING COSTS



Scenario	ROLES			In-House Staff	Total Cost to District
	Maintenance	Installations Relocations	Advertising		
Scenario A: Existing contract structure, where all services are outsourced to a single contractor.	Clear Channel Outdoor Advertising			0	\$0.0M
Scenario B: Separate the cleaning from the advertising and installations, relocations costs by splitting the contracts into two. Shelter ownership – AC Transit.	Contractor 1	Contractor 2		1	\$3.5M
Scenario C: Outsource three separate contracts for cleaning, advertising, and repairs/installations/relocations. Shelter ownership – AC Transit.	Contractor 1	Contractor 2	Contractor 3	1	\$4.0M
Scenario D: Outsource the advertising, repairs/installations/relocations as two separate contracts. Take cleaning, in house. Shelter ownership – AC Transit	AC Transit	Contractor 1	Contractor 2	23	\$5.2M
Scenario E: Outsource the advertising contract only. Take utility costs, permits, cleaning, repairs, installations, and relocations in-house.	AC Transit	AC Transit	Contractor 1	28	\$5,8M

Costs: buying new shelters, shipping, vehicles, cleaning equipment, storage and work-space needs, etc.

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- Under **Scenario A** there are **no capital costs** to the District. Capital costs are assumed by CCO over an extended period of time.
- Under **Scenarios B or C** the District would have **\$2.7M** in one-time project capital costs, which includes purchasing 276 new shelters.
- Under **Scenarios D or E** the District would have **\$4.1M** in one-time project capital costs, which includes purchasing 276 new shelters, purchasing vehicles, and other material costs.

Year of Agreement: 1998

Current JPA: Alameda County (Unincorporated), Albany, Berkeley, Fremont, Hayward, Newark, Richmond, San Leandro, and San Pablo

Interested in joining the JPA: Oakland, El Cerrito

- The District can remove shelters, depending on future maintenance levels and/or direct monetary support from JPA members.
- The District would work collaboratively with JPA members to implement any decision the Board makes
- May require new Joint Powers Agreement

Meetings on September 15th and 23rd to discuss the following:

- Scenarios and their cost estimates
- Gauge support from the local jurisdictions (i.e. permit expediting and fee waivers, additional maintenance support, direct monetary contribution, etc.)

- Consider scenarios B, C, D, or E
- Authorize the issuance of solicitation(s) associated with the selected scenario chosen by the Board. Should the Board select Scenario D or E to establish an in-house program, it would require a phased approach and involve various departments, detailed in the alternatives analysis.