

Reprogram Funds for Bus Destination Sign Maintenance Contract

Budget Committee

November 10, 2005

PURPOSE

- To request approval for reprogramming in accordance with existing Board policy.
- To recommend that the Board of Directors' approve the initiation and award of a contract for destination sign maintenance.

BACKGROUND

- The APTA Peer Review and customer feedback both emphasize the importance of properly operating bus destination signs as a customer communication tool.
- In FY 2006, 417 replacement buses will be put into service with new destination signs.
- In FY 2006, 270 old and unreliable destination signs will be replaced on existing buses.

DISCUSSION

- The FY 06 budget includes two new positions for destination sign maintenance.
- There is an urgent need for more frequent maintenance to better serve customers.
- Due to the lead time for hiring and properly training new mechanics, staff believes contract maintenance could provide all maintenance in a more timely manner.
- Funding for this contract is available in the FY 2006 Operations budget, but not specifically available for bus maintenance activity

RECOMMENDATIONS

- That the Budget Committee approve reprogramming of funds and refer to the Board for approval:
 - Deleting two positions from the FY 2006 Bus Maintenance Office budget and reprogram \$160,000 Personnel funds to Non-personnel funds.
 - Combining these funds with \$520,000 existing funds in the Department of Operations to award this contract.
- The total estimated cost of this action is \$680,000.



Washington Metropolitan Area Transit Authority
**METRO ELECTRONIC ACTION
 DOCUMENT**

IDENTIFICATION			
MEAD ID:	98694	ACTION:	Initiate
AWARD VALUE:	(Not yet awarded)	CONTRACT: (Proposed)	
FUND SOURCES: (View)	Operating Funds	CONTRACTOR:	
LAST MODIFIED:	10/27/2005		

DESCRIPTION	
SUBJECT:	Approval to initiate and award a contract for maintenance on Destination signs on WMATA buses.
PURPOSE:	Request Board Approval to competitively advertise and award a contract for on-site preventive and corrective maintenance for the Luminator Destination systems currently installed on WMATA buses. This contract will cover a one year base with four one year options.

ORIGINATION					
INITIATOR			DEPARTMENTAL APPROVAL		
DONALD SAVOY on 09/19/2005			Not Approved Yet		
PHONE:	301-618-1182	OFFICE:	BMNT	DEPT:	Bus Service

COORDINATION (ROUTING)		
OFFICE	NAME	ACTION/DATE
COOB (3211)	REQUA, JOHN	Not Reviewed Yet
BMNT (3231)	WALLACE, PHILLIP	Approved w/ Comments 10/25/2005
COOB (3211)	REQUA, JOHN	Not Reviewed Yet
OPAS (3161)	HUGHES, JAMES	Not Reviewed Yet
AGMW (5110)	SCOTT II, WILLIAM	Not Reviewed Yet

FINAL APPROVALS	
OFFICE	NAME/ACTION
OPER_CMTE	JAMES HUGHES (Not Yet Approved)
HR_CMTE	WILLIAM SCOTT II (Not Yet Approved)
BEMR	HAROLD BARTLETT (Not Yet Approved)
GM	GMGR CEO (Not Yet Approved)
BOARD	BOARD WMATA (Not Yet Approved)



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NARRATIVE

The APTA Peer Review recommends that additional attention be provided to maintain destination signs. Customer complaints have supported the Peer Review recommendation and BMNT reports internally the level of non-functioning destination signs. Over the past 6-9 months the number of buses with a problem in one or more of it's signs has been between 10-15.1%.

Luminator has provided on-site service, warranty, system delivery services and engineering to WMATA for a number of years and has the capability, and immediate expertise to provide corrective maintenance to hardware and software components to support the destination signs system currently installed on WMATA buses.

BMNT requests approval for the award of a contract to provide preventive and corrective maintenance support of the destination signs. As the original equipment manufacturer (OEM) of this equipment, Luminator or their authorized distributors are the only vendors capable of providing hardware and software support services, preventive maintenance and repairs for the Destination sign system. The FY06 budget authorized two additional mechanics to support destination signs. However, with over 50 vacancies for bus mechanics, it will be some time before the improvements could be made. In evaluating alternatives, staff recommends that adding staff would not be the most productive manner of addressing the destination sign problems.

Since WMATA will receive 417 new buses with new destination signs in FY06 and 270 additional buses will have destination signs replaced in the next 4-5 months, the timing is ideal to address destination sign maintenance. The staff recommends contracting the preventive and corrective maintenance, and materials to support the entire WMATA fleet of buses. Metrobus will have nearly 1477 buses in service by the end of the year and of those 1477 buses, 1472 will have Luminator signs. With the approval of this approach, bus service will eliminate two vacancies, combine the current salaries of these employees, the parts budget and use service's budget to fund this project.

The proposed contract shall include on-site preventive and corrective maintenance to the hardware and software for Luminator destination signs onboard WMATA buses. Support includes labor and parts replacement/repair of all Luminator signs due to normal wear, except malfunctions due to vandalism, water damage or missing parts. In addition, support will include periodic inspections on a set number of WMATA buses on a monthly basis.

Maintenance and diagnosis of the Luminator destination sign system requires significant levels of expertise and training that WMATA does not have in house. The preventive maintenance will allow WMATA to provide a proactive approach to service interruptions before they occur to the Destination sign system, and through proper maintenance provide a reliable and dependable notification system to WMATA customers.

Alternatives:

Alternatives to this service which is essential to ensure compliance with ADA would require increasing staff by 6 people including training, test equipment, additional material / spare parts, necessary software and hardware. Using outside contract services to manage, operate and maintain this equipment is the most efficient and cost effective method of providing these services.

IMPACT ON FUNDING:

Budget: Operating budget, Fiscal Year 2006 through Fiscal Year 2011.

Office: Bus Maintenance
Account: Service Contract Maintenance - WMATA Bus Fleet

This Action: \$643,800

Base Period	Option Years			
FY06/07	*FY07/08	*FY08/09	*FY09/10	*FY10/11
\$643,800	\$708,180	\$778,998	\$856,897	\$942,586

REMARKS:

The estimated cost for the base period is \$643,800. The estimated total cost including the base period is, \$3,930,461 if all option years are exercised. Award of the four one-year options is subject to Board approval of the budget for those years and the availability of funds.

*Please note that the FY07 through FY11 option year cost is escalated to include inflation of materials and labor.

PRIOR APPROVALS: NONE

AFFIRMATIVE ACTION REQUIREMENTS: The contractor will be required to comply with Executive Order 11246, Rev. No.4.

DBE REQUIREMENTS: Pursuant to WMATA Board Resolution 2005-30, DBE goals are not set on operationally funded contracts.

RECOMMENDATIONS:

Recommend Board Approval of the subsequent award of a contract for maintenance support for the Destination sign system. Approval and award of this action will ensure that the Destination sign system is working properly and will ensure that WMATA receives full value for the systems installed on WMATA buses. Award of the four one year options is subject to Board approval of the budgets for those years and the availability of funds.