

**Meeting date: August 13, 2007**

<b>ADVISORY INFORMATION</b>	
<b>Date:</b>	August 13, 2007
<b>Subject:</b>	Authorization to purchase office furniture and computer equipment for the Central Corridor Project Office (CCPO)
<b>District(s), Member(s)</b>	All
<b>Policy/Legal Reference:</b>	Council Policy 3-3 Expenditures, Federal Transit Administration (FTA) Circular 4220.1d Third Party Contracting Requirements
<b>Staff Prepared/Presented</b>	Brian J. Lamb, General Manager, 612-349-7510 Mark W. Fuhrmann, Deputy General Manager, 612-349-7513 Gary Berger, Administrative Manager-TSD, 612-215-8254
<b>Division/Department:</b>	Metro Transit

### **Proposed Action/Motion**

The Metropolitan Council authorize the Regional Administrator to purchase office furniture and computer equipment for the Central Corridor Project Office (CCPO) in a total amount not to exceed \$1,690,000.

### **Issue(s)**

- Purchasing must be conducted in accordance with both Metropolitan Council and FTA procurement policies and procedures.
- It is critical to have CCPO Griggs-Midway space operational as quickly as possible both to meet schedule deadlines and to minimize the time spent paying consultants the higher home agency hourly rate instead of the field hourly rate.

### **Overview and Funding**

In accordance with Metropolitan Council approval on May 23, 2007, the Regional Administrator executed a lease agreement with Griggs-Midway Corporation to provide a physical project office for CCPO. This space will be available to CCPO on September 1, 2007. The organizational benefits of a project office include enhanced and efficient communication among staff and the community. At peak operational capacity there will be over 110 agency and consultant staff housed together at this location.

There are direct financial benefits that accrue to the project by co-locating the consultant staff at the CCPO. Consultant staff charges field rates when they work directly from a project office such as CCPO at Griggs-Midway. If they are located in their home agency office, they charge home agency rates which, due to overhead rates, are significantly higher than field rates. Having consultant staff share space with Met. Council staff will allow the project to pay field rates. By early fall there will be 61 staff at Griggs Midway of which 41 will be consultant staff at field rates, saving approximately \$82,500.00 per month in fees. The CCPO will realize a gross savings of approximately \$6,930,000 over seven years. Finally, the maximum consultant staff housed at Griggs-Midway is anticipated to be 60 during peak activity resulting in even greater savings.

Establishing a furnished and equipped office space that will allow staff to effectively and efficiently work in an intense, technological environment requires an initial investment of planning and financial resources. There are two categories of capital expenditure required to establish the CCPO office. They are:

- Furnishings/Equipment/Office Infrastructure
- IT Equipment/Infrastructure

Metropolitan Council/Metro Transit staff have assessed and plan to use existing surplus equipment and furniture and various existing contracts in order to furnish, equip, and create the infrastructure for CCPO as quickly as possible. CCPO anticipates spending an amount not-to-exceed \$540,000 to prepare the office for occupancy in September.

A similar analysis of IT needs for CCPO has been conducted by Metropolitan Council Information Technology Department. CCPO anticipates an additional amount not-to-exceed \$1,150,000 for this purpose. Also, annual IT maintenance will be \$188,068 which is an eligible FTA expense.

Funding to furnish and equip CCPO is available through FTA Funding Grant MN-03-0200, \$1,960,200, Metro Transit Project 65701.

**Central Corridor - Office Furnishings and Space Costs Associated with Start-Up at Griggs Site**

<b>Description</b>	<b>Contract</b>	<b>Units</b>	<b>Unit Price</b>
1. Furnishings/Equipment (includes delivery not install)			
Space Planning -- Design	P.O.		
Open Offices -- Herman Miller Action Office Series	State Contract #U42.62A	75	
Private Offices -- Herman Miller Action Office Series	State Contract #U42.62A	16	
Task Chairs/Guest Chairs/Conference /Reception Chairs and Meeting Chairs Tables	State Contract #U42.62A		
Surplus Chairs	Met Council	60	\$ (310.00)
Common Areas/ Reception/ Work Room/ Plan Room/ Other	State Contract #U42.62A		
Surplus Systems Furniture	Met Council		
White Boards			
Subtotal includes Delivery			
Tax @ 6.5%			
Subtotal includes Tax			
2. Move and Install Systems Furniture	P.O. -- not to exceed		
3. Miscellaneous Building Infrastructure (Plumbing, etc.)			
	<b>Subtotal</b>		
4. 8% Contingency			
	<b>TOTAL</b>		

<b>Total Price</b>
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\$ 13,800
\$ 220,000
\$ 45,000
\$ 125,000
\$ (18,600)
\$ 40,000
\$ (15,000)
\$ 5,000
\$ 415,200
\$ 26,988
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\$ 442,188
\$ 45,000
\$ 10,000
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<b>\$ 497,188</b>
\$ 39,775
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<b>\$ 536,963</b>

Central Corridor - Technology Costs Associated with Start-Up at Griggs Site

8/9/2007

Group	Description	Cost/Unit	Setup/Unit	Units	Onetime Line Item Subtotal	Onetime Group Subtotal	Monthly Cost/unit	Monthly Line Item Subtotal	Monthly Group Subtotal	Annual Maintenance Cost/Unit	Annual Line Item Subtotal	
Standard Workstations	ThinkCentre M55	\$ 646	\$ 70	47	\$ 33,652			\$ -			\$ -	
	LCD	\$ 226		47	\$ 10,622			\$ -			\$ -	
	CAT5	\$ 4		94	\$ 376			\$ -			\$ -	
	MS Office 2003	\$ 303		112	\$ 33,936	\$ 78,586		\$ -	\$ -		\$ -	
CAD Workstations	ThinkCentre M55P	\$ 2,382	\$ 200	35	\$ 90,370	\$ 90,370		\$ -	\$ -		\$ -	
AutoCAD and Specialized Engineering and Project Management Software	AutoCAD Civil 3D	\$ 8,450		30	\$ 253,500			\$ -		\$ 950	\$ 28,500	
	AutoCAD	\$ 4,425		5	\$ 22,125			\$ -		\$ 430	\$ 2,150	
	AutoCAD Architectural/ Architecture module	\$ 5,565		6	\$ 33,390			\$ -		\$ 570	\$ 3,420	
	AutoCAD Architectural/ Structural module	\$ 6,100		3	\$ 18,300			\$ -		\$ 690	\$ 2,070	
	AutoCAD 3ds Max Design Visualization	\$ 3,830		2	\$ 7,660			\$ -		\$ 470	\$ 940	
	AutoCAD MEP	\$ 5,660		1	\$ 5,660			\$ -		\$ 660	\$ 660	
	AutoTurn	\$ 3,720		1	\$ 3,720			\$ -		\$ -	\$ -	
	Bentley Microstation	\$ 700		4	\$ 2,800			\$ -		\$ 700	\$ 2,800	
	Bentley Geopak	\$ 1,220		4	\$ 4,880			\$ -		\$ 1,220	\$ 4,880	
	HydroCAD - 20 node ( expandable )	\$ 595		1	\$ 595			\$ -		\$ -	\$ -	
	StormCAD ( 25 inlets )	\$ 4,496		1	\$ 4,496			\$ -		\$ -	\$ -	
	Pond Pack ( Unlimited Ponds )	\$ 4,895		1	\$ 4,895			\$ -		\$ -	\$ -	
	XPSMM	\$ 20,000		1	\$ 20,000			\$ -		\$ -	\$ -	
	VISSIM - Full License	\$ 22,000		1	\$ 22,000			\$ -		\$ -	\$ -	
	CORSIM traffic design -	\$ 1,000		1	\$ 1,000			\$ -		\$ -	\$ -	
	SYNCHRO 7 traffic design -	\$ 4,100		1	\$ 4,100			\$ -		\$ -	\$ -	
	SketchUP 3D modeling tool -	\$ 495		1	\$ 495			\$ -		\$ -	\$ -	
	Primavera P6	\$ 4,032		3	\$ 12,096			\$ -		\$ 672	\$ 2,016	
	Primavera Pertmaster Risk Expert Risk Management	\$ 8,690		2	\$ 17,380			\$ -		\$ 1,738	\$ 3,476	
	Microsoft SQL Server 2005 database for Windows 2003	\$ 10,000	\$ 300	1	\$ 10,300			\$ -		\$ -	\$ -	
	HCSS Heavy Bid Estimating ( advanced )	\$ 6,500		2	\$ 13,000	\$ 462,392		\$ -	\$ -	\$ -	\$ -	
	Server	Windows 2003 database server to support Primavera	\$ 10,000	\$ 2,000	1	\$ 12,000	\$ 12,000		\$ -	\$ -	\$ -	\$ -
	Tablet PCs	Lenovo X61	\$ 2,593	\$ 70	10	\$ 26,630	\$ 26,630		\$ -	\$ -	\$ -	\$ -
Laptops	Lenovo R61	\$ 2,278	\$ 70	20	\$ 46,960	\$ 46,960		\$ -	\$ -	\$ -	\$ -	
Additional Software	Acrobat Professional	\$ 198	\$ 18	28	\$ 6,034			\$ -		\$ -	\$ -	
	Project 2007	\$ 304	\$ 18	20	\$ 6,430			\$ -		\$ -	\$ -	
	Adobe Dreamweaver	\$ 380		2	\$ 760			\$ -		\$ 160	\$ 320	
	Adobe Illustrator	\$ 450		2	\$ 900			\$ -		\$ -	\$ -	
	Adobe Acrobat Professional 8	\$ 200		25	\$ 5,000			\$ -		\$ -	\$ -	
	Adobe Photoshop CS3	\$ 600		8	\$ 4,800	\$ 23,924		\$ -	\$ -	\$ -	\$ -	
Printers/Plotters	HP LaserJet 4250n	\$ 1,179		4	\$ 4,716			\$ -		\$ -	\$ -	
	HP Media Tray	\$ 270		4	\$ 1,080			\$ -		\$ -	\$ -	
	HP Color LaserJet 3600n	\$ 845		1	\$ 845			\$ -		\$ -	\$ -	
	HP Designjet Z6100n	\$ 10,706		2	\$ 21,412	\$ 28,053		\$ -	\$ -	\$ -	\$ -	
International Court	2 copiers for up to 6 months	\$ 2,004		1	\$ 2,004			\$ -		\$ -	\$ -	
	Canon LC 310	\$ 1,060		1	\$ 1,060			\$ -		\$ -	\$ -	
	Phone-Up to 4 months of svc	\$ 370		1	\$ 370			\$ -		\$ -	\$ -	
	Data-Up to 4 months of svc	\$ 9,600		1	\$ 9,600			\$ -		\$ -	\$ -	
	Cabinet wall, pwrstrip rack, cooling fan	\$ 876		1	\$ 876			\$ -		\$ -	\$ -	
	300' of cable install at Intl Square Bldg	\$ 3,740		1	\$ 3,740			\$ -		\$ -	\$ -	
Smart Boards & Audiovisual	Network drops	\$ 2,556		1	\$ 2,556	\$ 20,206		\$ -	\$ -	\$ -	\$ -	
Smart Boards & Audiovisual		\$ 15,000		1	\$ 15,000	\$ 15,000		\$ -	\$ -	\$ -	\$ -	
Special IT setup		\$ 5,000		1	\$ 5,000	\$ 5,000		\$ -	\$ -	\$ -	\$ -	
IT Cabling		\$ 36,000		1	\$ 36,000	\$ 36,000		\$ -	\$ -	\$ -	\$ -	
Disk Storage & Backup	Additional Disk Shelf	\$ 30,000	\$ 2,500	1	\$ 32,500	\$ 32,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	
Telephones	Mitel telephone system	\$ 53,408	\$ 12,829	1	\$ 66,237		\$ 950	\$ 950		\$ -	\$ -	
	Landlines		\$ 1,200	1	\$ 1,200	\$ 67,437	\$ 975	\$ 975	\$ 1,925	\$ -	\$ -	
Cell Phones	Blackberries	\$ 250	\$ 25	5	\$ 1,375		\$ 95	\$ 475		\$ -	\$ -	
	Cell phones		\$ 25	20	\$ 500	\$ 1,875	\$ 50	\$ 1,000		\$ -	\$ -	
Network/Infrastructure	Qmoe High Speed Internet		\$ 1,500	1	\$ 1,500		\$ 2,300	\$ 2,300		\$ -	\$ -	
	Redundant Bonded T1	\$ 250	\$ 600	2	\$ 1,700		\$ 600	\$ 1,200		\$ -	\$ -	
	4 network switches	\$ 30,000	\$ 2,500	1	\$ 32,500		\$ 500	\$ 500		\$ -	\$ -	
	DSL line for contractors	\$ 300	\$ 150	1	\$ 450	\$ 36,150	\$ 100	\$ 100	\$ 5,575	\$ -	\$ -	
Copiers/Fax	5055 Copier with 15,000 copies/month			2	\$ -		\$ 360	\$ 720		\$ -	\$ -	
	1023 Copier with 2,000 copies/month			2	\$ -		\$ 61	\$ 122		\$ -	\$ -	
	High volume fax machine			1	\$ -	\$ -	\$ 61	\$ 61	\$ 903	\$ -	\$ -	
Document Mgmt	License costs	\$ 15,000		1	\$ 15,000	\$ 15,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	
<b>Subtotal (without Sales Tax)</b>						<b>\$ 998,083</b>						
Sales Tax (6.5%)						\$ 64,875						
<b>Subtotal (with Sales Tax)</b>						<b>\$ 1,062,958</b>						
Contingency (8%)						\$ 85,037						
					<b>Total =</b>	<b>\$ 1,147,995</b>		<b>Total =</b>	<b>\$ 11,403</b>	<b>Total =</b>	<b>\$ 51,232</b>	

Total Annual Maintenance (Monthly x 12 + annual) = \$ 188,068