



# *Katella Relocation Project*

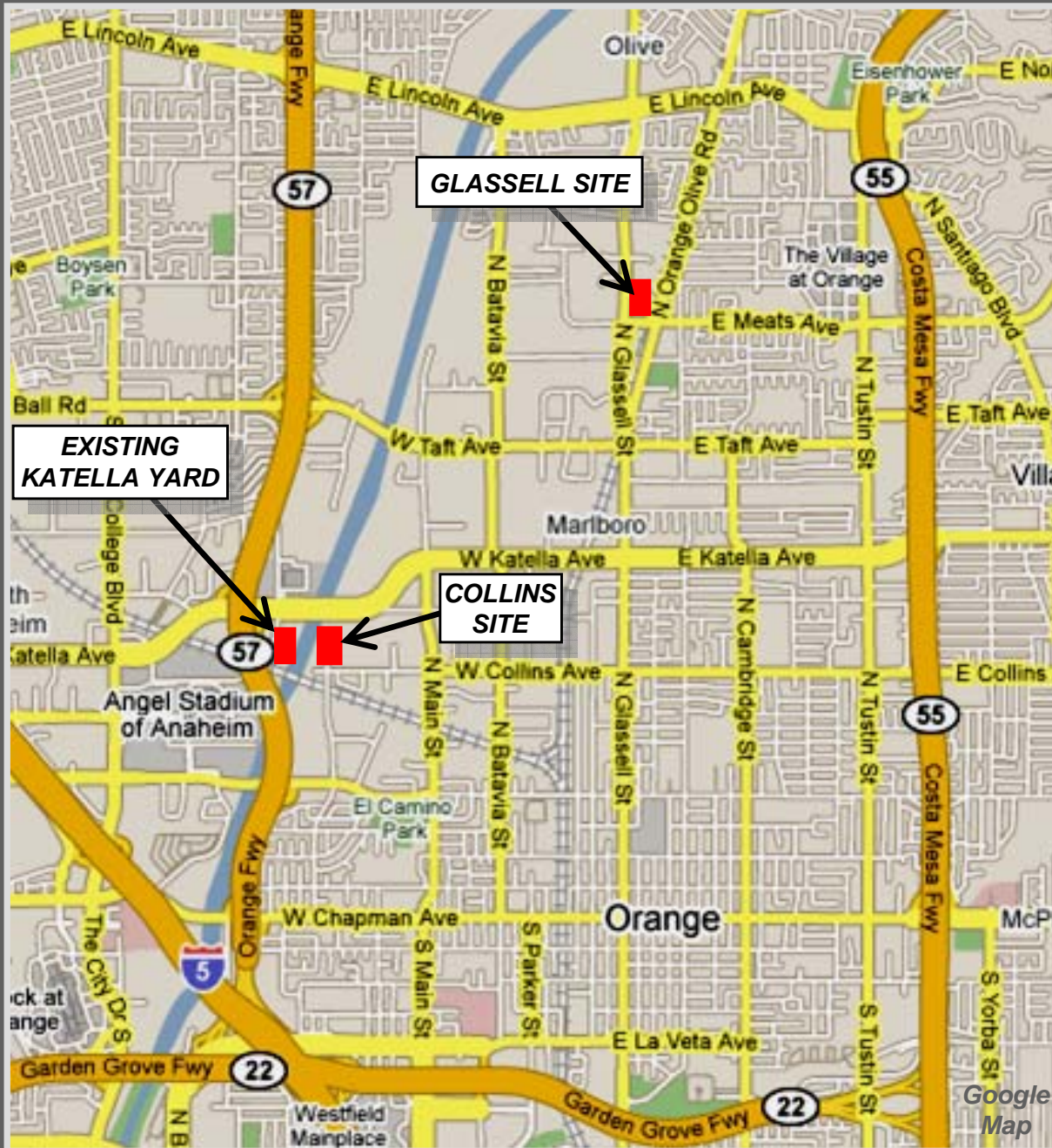
*Status Report to the Board of Supervisors*

*OC Public Works*

*Dori Malloy, Director OC Facilities*

*July 29<sup>th</sup> 2008*





## BACKGROUND INFORMATION:

- ❑ On November 21, 2006, your Board approved sale of Katella Yard to the Orange County Transportation Authority (OCTA)
- ❑ County of Orange agreed to vacate the property by November 21, 2008
- ❑ County purchased properties at 2301 Glassell, 2245 Glassell, and 222 Bristol (Adjacent properties, commonly referred to as Glassell site) and a property located at 2023 W. Collins Avenue (Collins site) in the City of Orange
- ❑ Katella Yard operations include OCFCD Operations and Maintenance (O&M), OC Public Works Transportation, OC Watershed, County Surveyor, and the Agricultural Commissioner

# KATELLA YARD DEFICIENCIES

- ❑ Inadequate square footage - 87 employees are located in 15 trailers without plumbing
- ❑ Work areas are overcrowded and inefficient
- ❑ Agricultural Commissioner space is undersized by 50%, occupied 6 years ago
- ❑ Vehicle maintenance work areas are undersized, much of their work takes place outside of the building
- ❑ Employee locker rooms are inadequate to accommodate the number of employees using them
- ❑ Not adequately equipped to work on heavy equipment
- ❑ Parts room is separate from shop and creates inefficiencies



Overcrowded work areas



Trailers without plumbing



Overcrowded work areas



Inadequate employee locker rooms

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OFFICES  
2301 Glassell Street



LAB / WAREHOUSE  
2245 Glassell Street



WAREHOUSE  
222 Bristol Lane

## Glassell Site

- ❑ The Glassell site is a nine-acre site with three existing buildings
- ❑ It will house OCFCD Operations and Maintenance, OC Watershed, County Surveyor, and Agricultural Commissioner
- ❑ Plan check complete, City of Orange Fire Department approval obtained, currently pending award of contract

# Glassell Site

Orange Olive Road

Glassell Street

**LAB &  
WAREHOUSE**  
2245 Glassell

*Register Lease*

**WAREHOUSE**  
222 Bristol

**OFFICES**  
2301 Glassell

Bristol Lane



# Collins Site



Santa Ana River

Cell Towers

2023 Collins St.

CNG

Collins Street

Eckhoff Street

Railroad Tracks

NORTH

- ❑ 4.5-acre site and one existing building
- ❑ Will house OC Public Works Transportation and a new Compressed Natural Gas (CNG) fueling facility
- ❑ Plan check complete, City of Orange Fire Department approval required in early August to stay on schedule, construction bid to follow

## EFFICIENCIES AND ENHANCEMENTS

- New facilities will provide appropriately sized offices for all current Katella Yard user groups
- OCFCD O&M Storm Center will provide a larger, better equipped facility for operation during emergencies
- Ability for O&M to communicate with Watershed staff on-site
- Agricultural Commissioner's facility will provide improved public service, office areas and an efficient lab
- County Surveyor will be relocated from a leased trailer (with no restrooms) to space within the office building with access to common amenities
- Watershed operations (currently in 3 locations) will be consolidated into one location, providing added efficiencies



*Katella Relocation Project*



# COST CONTAINMENT EFFORTS

- ❑ *Value engineered vehicle maintenance facility to eliminate need for second building*
- ❑ *Reuse existing canopy roof structures*
- ❑ *Elimination of covered parking*
- ❑ *Office building will be occupied in “as-is” condition, with only minor improvements*
- ❑ *Reuse of carpet and minimal re-painting of office building*
- ❑ *Use of surplus furniture and used storage containers*





# KATELLA YARD

## ESTIMATED FINANCIAL INFORMATION

### Estimated Relocation Costs

Katella Yard Proceeds	\$32.5 Million
Glassell & Collins Acquisition	- \$25.2 Million
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Total Available Proceeds	\$ 7.3 Million
Funded by Flood	+ \$ 7.5 Million
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Total Proceeds & Available Funding	\$14.8 Million
<b>Total Estimated Relocation Cost</b>	<b>\$14.8 Million</b>

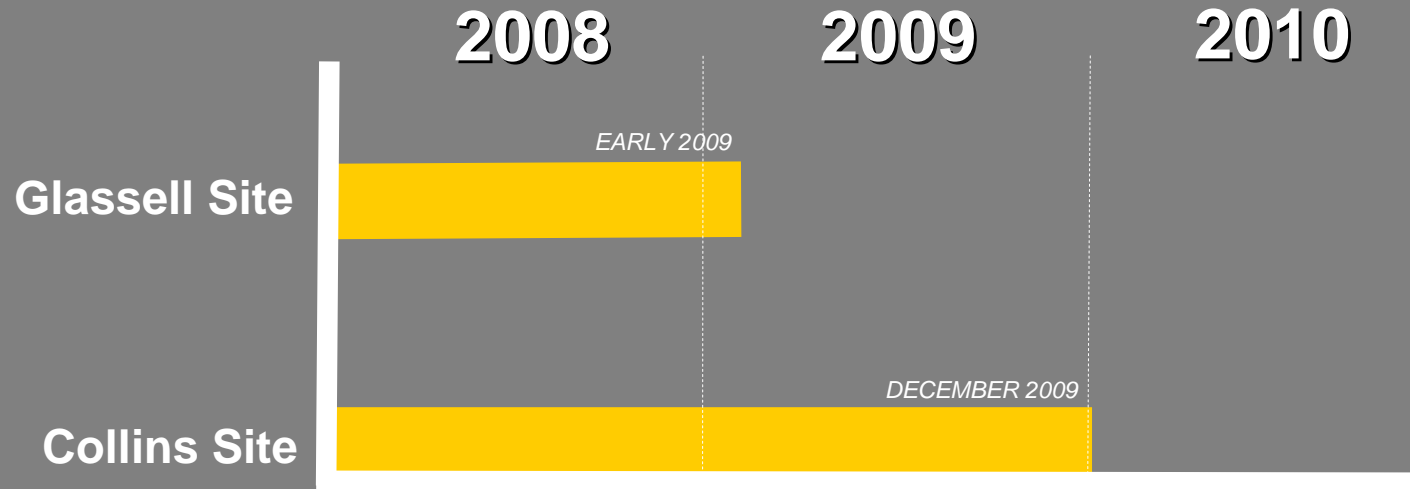
### Estimated Offsets

* Revenue Offsets	\$ 3 Million
Savings Offsets	+\$ .45 Million
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Total Offsets	≈ \$ 3.5 Million
<b>Estimated Effective Cost</b>	<b>\$11.3 Million</b>

\* Revenue offset based on individual lease term duration and assumes current lease rates



# PROJECT SCHEDULE



# MILESTONES

- ❑ November 21, 2006      Katella Yard sale to OCTA
- ❑ January – April 2007      Purchase of Glassell and Collins sites
- ❑ July 21-28, 2008      Fuel tank removal project at Katella Yard
- ❑ July 29, 2008      Board to act on Cooperative Agreement with the City of Orange
- ❑ August 31, 2008      Planned temporary relocation of OCPW / Transportation operations to Fruit Street
- ❑ October 31, 2008      Planned completion of move of OCFCD O&M, County Surveyor and OC Watershed offices to Glassell site
- ❑ Early January 2009      Planned move of OC Watershed lab and Agricultural Commissioner operations to Glassell site
- ❑ March 31, 2009      End of rent-free extension requested from OCTA



# Katella Yard



**WATERSHED LAB**

**AGRICULTURAL COMMISSION**

Santa Ana River

Rail Road Tracks

57 Freeway

Angel Stadium Parking

Douglas Avenue

Katella Avenue

Honda Center



## ***NEXT STEPS***

- ❑ Award construction contract for Glassell (August 2008)
- ❑ Release *Notice Inviting Bids* for CNG facility and vehicle maintenance yard at Collins site (August 2008)
- ❑ Finalize OCTA Katella Yard rent-free lease extension amendment (October 2008)
- ❑ Start moving into Glassell site (Fall 2008)
- ❑ Complete Katella Yard site closure (e.g. unanticipated environmental cleanup)

