

**SOUND TRANSIT
STAFF REPORT**

MOTION NO. M2005-105

Amendment to Agreement with King County

Meeting:	Date:	Type of Action:	Staff Contact:	Phone:
Finance Committee	11/3/05	Discussion/Possible Action	Martin Minkoff, Director, Transportation Services Timothy Dunn, Project Manager	(206) 398-5111 (206) 398-5016

Contract/Agreement Type:	<input checked="" type="checkbox"/>	Requested Action:	<input checked="" type="checkbox"/>
Competitive Procurement		Execute New Contract/Agreement	
Sole Source		Amend Existing Contract/Agreement	x
Agreement with Other Jurisdiction(s)	x	Budget Amendment	

PROJECT NAME

Totem Lake Freeway Station project Route 630 shuttle mitigation service

PROPOSED ACTION

Authorizes the Chief Executive Officer to execute an amendment to the agreement with King County for Route 630 mitigation operations in the amount of \$400,000, for a new total authorized agreement amount not to exceed \$600,000, and to extend the term of the agreement through December 31, 2006.

KEY FEATURES of PROPOSED ACTION

- Due to the closure of the Kingsgate Freeway Station to accommodate the construction of the new Totem Lake Freeway Station, Sound Transit and King County entered into an agreement for Route 630 shuttle mitigation operations. Shuttle service began operation on June 6, 2005 to provide connecting service between the Kingsgate Park & Ride, NE 70th Street Freeway Station and downtown Bellevue. This mitigation route temporarily replaces the service normally provided by Sound Transit and King County Metro between Kingsgate and Bellevue.
- County-owned transit vans operate the route providing two-way peak service on weekdays. The express service runs every thirty minutes from 5:00 a.m. to 10:00 a.m. and from 2:30 p.m. to 7:30 p.m.
- This action will extend the existing term of the agreement, which covers June 6, 2005 through December 31, 2005, to provide funding for continuation of service through December 31, 2006.

BUDGET IMPACT SUMMARY

Current Project Phase: Construction
Projected Completion Date: Q4 2006

Action Outside of Adopted Budget:	✓	Comments on Checked Items
This Project		
This Phase		
This Task		
Budget Amendment Required		

Key Financial Indicators:	✓	Comments on Checked Items
Contingency Funds Required		
Funding required from other parties (other than what is in financial plan)		

Not checked = action is assumed in current Board-adopted budget. No budget action or adjustment to financial plan required.

BUDGET and FINANCIAL PLAN DISCUSSION

The proposed action would authorize an amendment to an agreement between King County and Sound Transit for Route 630 shuttle mitigation service between Kingsgate Park and Ride and downtown Bellevue. Funding for this agreement is provided for in the capital budget for the Totem Lake Freeway Station project (#140). This project was included in the 2005 budget with a total project budget of \$85.9 million. Of this amount \$72.6 million has been committed to date.

The construction phase budget included a budget of up to \$975,000 for shuttle service over the life of the project. The current agreement with King County is in the amount of not to exceed \$200,000 and covers the period ending December 31, 2005. The proposed action would add \$400,000 to the agreement amount and would extend the term to December 31, 2006. There is sufficient budget to fund this contract extension without jeopardizing other elements of the project.

Projected expenditure through 2005 is \$170,000.

BUDGET TABLE

The Totem Lake Freeway Station project (#140) was included on page 124 of the adopted 2005 budget. The impact of this action on the phase and project budgets is as follows:

Summary for Board Action (Year of Expenditure \$000)

Action Item: Authorize a contract extension with King County Metro to provide Route 630 shuttle service for the Totem Lake Freeway Station Project/NE 128th Project (#140), \$s in thousands

	2005 Adopted Budget ¹ (A)	Committed To Date ² (B)	This Action (C)	Total Committed & Action (D)	Uncommitted (Shortfall) (E)
Agency Administration	\$ 4,912	\$ 4,800	\$ -	\$ 4,800	\$ 112
Preliminary Engineering	6,322	6,257	-	6,257	65
Final Design	5,300	4,873	-	4,873	427
Right of Way/Construction	61,534	56,632	400	57,032	4,502
Contingency	7,807	-	-	-	7,807
Total Current Budget	\$ 85,875	\$ 72,562	\$ 400	\$ 72,962	\$ 12,913

Phase Budget Detail

Construction/Construction Management	\$ 57,139	\$ 55,043		\$ 55,043	\$ 2,097
Shuttle Service	975	200	400	600	375
Other	3,420	1,389	-	1,389	2,031
Total Phase	\$ 61,534	\$ 56,632	\$ 400	\$ 57,032	\$ 4,502

Task Order Budget	Current Approved Contract Value (F)	Spent to Date (G)	Proposed Action (H)	Proposed Total Contract Value (I)
King County Metro	\$ 200	\$ -	\$ 400	\$ 600
ST Contingency	-	-	-	-
Total	\$ 200	\$ -	\$ 400	\$ 600
Percent Contingency	0%	0%	0%	0%

Notes:

¹ Adopted Budget is shown on page 124 of the Adopted 2005 Budget.

² Committed to-date includes actual outlays and commitments through September 20, 2005 (HQ).

M/W/DBE – SMALL BUSINESS PARTICIPATION

Not applicable to this action.

PROJECT DESCRIPTION and BACKGROUND for PROPOSED ACTION

The construction of the new Totem Lake Freeway Station required the closure of the Kingsgate Freeway Station stop at the Kingsgate Park & Ride in June 2005. Therefore, regular service between Kingsgate and Bellevue cannot be provided during the term of the construction. For mitigation of service until the new Totem Lake Freeway Station opens, the Route 630 shuttle was created as an interim transit connection between Kingsgate Park & Ride and downtown Bellevue. Once the Totem Lake project is complete, Route 630 will be discontinued and regular transit service will be resumed.

Route 630 began in June 2005 and is operated under an interagency agreement between King County and Sound Transit with King County Metro vehicles and drivers. The current agreement is valid through December 31, 2005. This amendment will extend the agreement through December 31, 2006 and authorize expenditures to King County Metro. If the Totem Lake project is complete prior to December 31, 2006, Route 630 will be discontinued per mutual agreement with King County.

Prior Board/Committee Actions on this Project and Relevant Board Policies

No prior Board/Committee action on this project.

CONSEQUENCES of DELAY

A delay beyond December 31, 2005 will require a suspension of transit service and disruption to customers.

PUBLIC INVOLVEMENT

Not applicable to this action.

ENVIRONMENTAL COMPLIANCE

Not applicable to this action.

LEGAL REVIEW

JW 10/25/2005

SOUND TRANSIT

MOTION NO. M2005-105

A motion of the Finance Committee of the Central Puget Sound Regional Transit Authority authorizing the Chief Executive Officer to execute an amendment to the agreement with King County for Route 630 mitigation operations in the amount of \$400,000, for a new total authorized agreement amount not to exceed \$600,000, and to extend the term of the agreement through December 31, 2006.

Background:

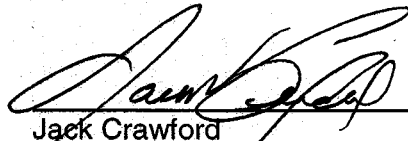
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Motion:


It is hereby moved by the Finance Committee of the Central Puget Sound Regional Transit Authority that the Chief Executive Officer is authorized to execute an amendment to the agreement with King County for Route 630 mitigation operations in the amount of \$400,000, for a new total authorized agreement amount not to exceed \$600,000, and to extend the term of the agreement through December 31, 2006.

APPROVED by the Finance Committee of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on November 3, 2005.



Jack Crawford
Finance Committee Chair

ATTEST:



Marcia Walker
Board Administrator