

**SOUND TRANSIT
STAFF REPORT**

MOTION NO. M2008-115

Community Transit Mobile Communications Project

Meeting:	Date:	Type of Action:	Staff Contact:	Phone:
Finance Committee	12/4/08	Discussion/Recommendation for Board Approval	Bonnie Todd, Director of Transportation Services John May, Bus Operations Manager	(206) 398-5367 (206) 398-5016

Contract/Agreement Type:	✓	Requested Action:	✓
Competitive Procurement		Execute New Contract/Agreement	✓
Sole Source		Amend Existing Contract/Agreement	
Agreement with Other Jurisdiction(s)	✓	Budget Amendment	
Real Estate		Property Acquisition	

PROJECT NAME

Mobile Communications Project

PROPOSED ACTION

Authorizes the chief executive officer to execute an agreement with Community Transit to purchase and install a new radio communications system for the Sound Transit bus fleet operated by Community Transit for a total authorized contract amount not to exceed \$1,456,585.

KEY FEATURES of PROPOSED ACTION

- The purpose of this action is to provide funding to Community Transit to assist with the purchase of a new advanced communications system for Sound Transit's fleet operated by Community Transit. The system will include a number of new features to enhance customer information, communications and data collection. Community Transit's existing communication system cannot accommodate the required integration of new advanced system components.
- The Community Transit advanced communications project will provide new features to Sound Transit coaches. Chief among those features will be Global Positioning Satellite (GPS) vehicle location, automated stop announcements, visual displays and automatic passenger counting.
- The funding agreement caps Sound Transit financial participation and establishes Sound Transit as the owner of equipment installed on Sound Transit buses.
- On-board technology will enable buses to provide real time arrival information at Sound Transit facilities as envisioned in the Research and Technology's Corridor Technology Initiative.

BUDGET IMPACT SUMMARY

There is no action outside of the Board-adopted budget; there are no contingency funds required, no subarea impacts, or funding required from other parties other than what is already assumed in the financial plan.

BUDGET and FINANCIAL PLAN DISCUSSION

The proposed action would authorize Sound Transit's participation in an advanced mobile communications project being managed by Community Transit that is currently in the final planning and procurement phase. The total Community Transit project budget is \$11,916,694. Of this amount, Sound Transit is being asked to contribute an amount not to exceed \$1,456,585 including applicable taxes for its share of the following costs upon installation of the following:

- Purchase and installation of communication equipment on forty-six (46) Sound Transit buses. \$521,283
- Purchase and installation of necessary equipment and software to implement an integrated, centralized set of intelligent transportation systems (ITS) and subsystems to provide Global Positioning Satellite (GPS) based vehicle location; automated passenger counting; automated stop announcements and displays; next bus arrival times; and integrated data communications between the vehicles and the central dispatch for all Sound Transit buses operated by Community Transit under the terms of the service agreement. \$696,678
- Purchase and installation of communication infrastructure to include central dispatching station and microwave uplink improvements to support data communications. \$106,207
- Estimated sales taxes \$132,417

The cost to Sound Transit is for the equipment installed on Sound Transit buses and a proportion of the fixed radio site and CAD/AVL infrastructure that is based on the fleet size of Sound Transit buses operated by Community Transit. The funding for this project contribution would come from the ST Express Mobile Communications project (#745), which has a lifetime budget of \$10.8 million. Of this budget, a total of \$8,907,000 has previously been committed.

Previously, Sound Transit has entered into agreements with King County Metro and Pierce Transit for similar mobile communications projects.

BUDGET TABLE

The impact of this action on the budget for the ST Express Mobile Communications project (#745) is illustrated below:

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

Project: 745 - ST Express Mobile Communications Projects

	Adopted 2008 Budget ¹ (A)	Committed To Date ² (D)	This Action (E)	Total Committed & Action (F)	Uncommitted (Shortfall) (G)
1 Agency Administration	\$ -	\$ -	\$ -	\$ -	\$ -
2 Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -
3 Final Design	\$ -	\$ -	\$ -	\$ -	\$ -
4 Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -
5 Construction	\$ 10,781	\$ 7,450	\$ 1,457	\$ 8,907	\$ 1,874
6 Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
7 Total Current Budget	\$ 10,781	\$ 7,450	\$ 1,457	\$ 8,907	\$ 1,874

Phase Budget Detail

8 Construction	\$ 10,781	\$ 7,450	\$ 1,457	\$ 8,907	\$ 1,874
9 Misc. Activity	\$ -	\$ -	\$ -	\$ -	\$ -
10 Total Phase	\$ 10,781	\$ 7,450	\$ 1,457	\$ 8,907	\$ 1,874

Agreement Budget

	Current Approved Contract Value (H)	Spent to Date (I)	Proposed Action (J)	Proposed Total Contract Value (K)
11 Community Transit	\$ -	\$ -	\$ 1,457	\$ 1,457
12 Contingency	\$ -	\$ -	\$ -	\$ -
13 Total	\$ -	\$ -	\$ 1,457	\$ 1,457
14 Percent Contingency	0%		0%	0%

Notes:

¹ Project budget is located on page 77 of the Adopted 2008 Budget book.

² Committed to date amount includes actual outlays and commitments through November 11, 2008.

PROJECT PAYMENT SCHEDULE

A payment schedule was developed to reflect payments tied to project milestones as described below:

Project Milestone	Amount	Billing Date
Approval of system design	\$397,250	Payable upon reaching final design
Complete installation of equipment on Sound Transit buses	\$595,875	Completion of 46 bus installations
On-site system integration	\$331,043	Payable upon successful completion of on-site system Integration Test
<u>Estimated sales tax</u>	<u>\$132,417</u>	
Total Including Taxes	\$1,456,585	

SMALL BUSINESS PARTICIPATION

Prime Consultant/Contractor

Community Transit will be the contract administrator and project manager of this project and will comply with any Small Business Enterprises/Disadvantaged Business Enterprises (SBE/DBE) program it has established.

EEO Commitment

Community Transit will be the contract administrator and project manager of this project and will comply with any employment goals or programs it has established.

PROJECT DESCRIPTION and BACKGROUND for PROPOSED ACTION

Community Transit has prepared a Mobile Communications Project to replace its radio communications system through a contract with Motorola and with INIT. The contract includes a radio and microwave network, vehicle equipment, software support, communications center equipment and all installation and testing. The project will replace Community Transit's existing communication system with a system that provides advanced communication and data collection technology, next stop on-board passenger announcements (supporting ADA requirements), provide bus arrival information at key regional transit centers, automated passenger counters, and operating performance data to support Federal Transit Administration and National Transit Database reporting requirements.

The system will improve communications between the driver, communications center and field supervisors, improve safety and service reliability and enhance customer service. The bus driver will benefit from having real-time information on schedule adherence, consistent and automated passenger announcements and speedier emergency response that uses Global Positioning Satellite (GPS) tracking. It will also eliminate the need for manual data collection and replace it with automated real time data collection for service planning analysis and faster response time to service issues and service demands.

The project will also improve control center productivity and route/schedule management by comparing vehicle locations with route and schedule details.

The total Community Transit project budget is \$11,916,694. Of this amount, Sound Transit is being asked to contribute an amount not to exceed \$1,456,585 including applicable taxes for its share of costs upon installation. The funding agreement caps Sound Transit financial participation and establishes Sound Transit as the owner of equipment installed on Sound Transit buses.

CONSEQUENCES OF DELAY

Community Transit is proceeding with planning, procurement and implementation of a new mobile communications system. A significant delay in Sound Transit funding will affect the project timeline, resulting in higher costs and transition difficulties.

PUBLIC INVOLVEMENT

Not applicable to this action.

ENVIRONMENTAL COMPLIANCE

SSK 11-25-08

LEGAL REVIEW

JW 11/26/08

SOUND TRANSIT

MOTION NO. M2008-115

A motion of the Finance Committee of the Central Puget Sound Regional Transit Authority authorizing the chief executive officer to execute an agreement with Community Transit to purchase and install a new radio communications system for the Sound Transit bus fleet operated by Community Transit for a total authorized contract amount not to exceed \$1,456,585.

Background:

Community Transit has prepared a Mobile Communications Project to replace its radio communications system through a contract with Motorola and with INIT. The contract includes a radio and microwave network, vehicle equipment, software support, communications center equipment and all installation and testing. The project will replace Community Transit's existing communication system with a system that provides advanced communication and data collection technology, next stop on-board passenger announcements (supporting ADA requirements), provide bus arrival information at key regional transit centers, automated passenger counters, and operating performance data to support Federal Transit Administration and National Transit Database reporting requirements.

The system will improve communications between the driver, communications center and field supervisors, improve safety and service reliability and enhance customer service. The bus driver will benefit from having real-time information on schedule adherence, consistent and automated passenger announcements and speedier emergency response that uses Global Positioning Satellite (GPS) tracking. It will also eliminate the need for manual data collection and replace it with automated real time data collection for service planning analysis and faster response time to service issues and service demands.

The project will also improve control center productivity and route/schedule management by comparing vehicle locations with route and schedule details.

The purpose of this action is to provide funding to Community Transit to assist with the purchase of a new advanced communications system for Sound Transit's fleet operated by Community Transit. The system will include a number of new features to enhance customer information, communications and data collection. Community Transit's existing communication system cannot accommodate the required integration of new advanced system components.

The total Community Transit project budget is \$11,916,694. Of this amount, Sound Transit is being asked to contribute an amount not to exceed \$1,456,585 including applicable taxes for its share of costs upon installation. The funding agreement caps Sound Transit financial participation and establishes Sound Transit as the owner of equipment installed on Sound Transit buses.

The cost to Sound Transit is for the equipment installed on the 46 Sound Transit buses operated by Community Transit and a proportion of the fixed radio site and CAD/AVL infrastructure that is based on the fleet size of Sound Transit buses operated by Community Transit.

Previously, Sound Transit entered into agreements with King County Metro and Pierce Transit for similar mobile communications projects.

Motion:

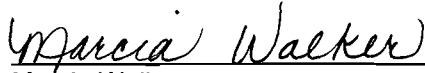
It is hereby moved by the Finance Committee of the Central Puget Sound Regional Transit Authority that the chief executive officer is authorized to execute an agreement with Community Transit to purchase and install a new radio communications system for the Sound Transit bus fleet operated by Community Transit for a total authorized contract amount not to exceed \$1,456,585.

APPROVED by the Finance Committee of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on December 4, 2008.



Fred Butler
Finance Committee Vice-Chair

ATTEST:



Marcia Walker
Board Administrator