

**SOUND TRANSIT
STAFF REPORT**

MOTION NO. M2008-63

D-to-M Street Track & Signal Project Final Design Contract

Meeting:	Date:	Type of Action:	Staff Contact:	Phone:
Finance Committee	7/3/08	Discussion/Possible Action to Recommend Board Approval	Jim Edwards, Capital Projects Director	(206) 398-5436
Board	7/10/08	Action	Eric Beckman, Rail Program Manager Mark Johnson, Project Manager	(206) 398-5251 (206) 398-5192

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

PROJECT NAME

D-to-M Street Track & Signal Project

PROPOSED ACTION

This proposed action authorizes the chief executive officer to execute a contract with Parsons Brinckerhoff Incorporated to provide final design services for the D-to-M Street Track & Signal Project in the amount of \$9,903,882, with a 10% contingency of \$990,388, for a total authorized contract amount not to exceed \$10,894,270.

KEY FEATURES of PROPOSED ACTION

- This action allows design work to begin on the Board selected alternative while funding is secured for construction.
- The contract scope includes services to bring the project's design to full 30% development, and services to complete the Final Design, Bidding, and Construction/Testing phases of the project, as follows:

Effort to reach 30%-design milestone	\$1,732,262
Final Design phase services	5,196,787
Bidding Phase services	141,648
Construction/Testing Phase services	1,833,797
<u>Additional services</u>	<u>999,388</u>
Total	\$9,903,882

The scope also includes ongoing public outreach including work with the City of Tacoma sponsored Project Advisory Committee.

BUDGET IMPACT SUMMARY

Current Project Phase: Final Design
Projected Completion Date: 2011

Action Outside of Adopted Budget:	✓	Comments on Checked Items
This Project		
This Phase	✓	There is a final design phase shortfall of \$9M.
This Task		
Budget Amendment Required		

Key Financial Indicators:	✓	Comments on Checked Items
Contingency Funds Required	✓	There are sufficient funds in the project contingency phase to cover the \$9M final design shortfall.
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 Adopted 2008 Budget for this project is \$76,024,555, with a final design phase budget of \$4,708,081. The proposed action is to execute a contract with Parsons Brinckeroff Incorporated for \$10,894,270 to provide final design services. The proposed action would leave an uncommitted final design phase shortfall of \$9,033,129; there are sufficient funds in the project contingency phase to cover the shortfall. The balance for the project will be \$42,191,743. There are sufficient funds to complete this action within the project's budget.

In December of 2007, the Board selected the Alternative 3 Modified – Grade-Separated alternative alignment for this project. The selection of this alternative created a budget shortfall of \$65 - \$75 million, of which ST expects to provide about \$25 million. The remaining shortfall will require outside funding, with possible funding coming from grants, partnerships with WSDOT, Amtrak and other parties that also benefit from this project.

BUDGET TABLE

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

Project: 135 - D Street - M Street Track & Signal

	2008 Board Adopted Budget ¹ (A)	Committed To Date ² (B)	This Action (C)	Total Committed & Action (D)	Uncommitted (Shortfall) (E)
1 Agency Administration	\$ 3,243	\$ 3,243	\$ -	\$ 3,243	\$ -
2 Preliminary Engineering	\$ 1,742	\$ 1,694	\$ -	\$ 1,694	\$ 47
3 Final Design	\$ 4,708	\$ 2,847	\$ 10,894	\$ 13,741	\$ (9,033)
4 Right of Way and Construction	\$ 20,155	\$ 13,183	\$ -	\$ 13,183	\$ 6,972
6 Vehicles	\$ 9,891	\$ 1,972	\$ -	\$ 1,972	\$ 7,919
7 Contingency	\$ 36,286	\$ -	\$ -	\$ -	\$ 36,286
8 Total Current Budget	\$ 76,025	\$ 22,939	\$ 10,894	\$ 33,833	\$ 42,192

Phase Budget Detail

9 Final Design	\$ 4,708	\$ 2,847	\$ 10,894	\$ 13,741	\$ (9,033)
10 Misc. Activity	\$ -	\$ -	\$ -	\$ -	\$ -
11 Total Phase	\$ 4,708	\$ 2,847	\$ 10,894	\$ 13,741	\$ (9,033)

Contract Budget	Current Approved Contract Value (F)	Committed To Date ² (G)	Proposed Action (H)	Proposed Total Contract Value (I)
12 Parsons Brinckeroff Incorporated	\$ -	\$ -	\$ 9,904	\$ 9,904
13 Contingency	\$ -	\$ -	\$ 990	\$ 990
14 Total	\$ -	\$ -	\$ 10,894	\$ 10,894
15 Percent Contingency	0%	0%	10%	10%

Budget Shortfall³

Level	Shortfall Amt (J)	Potential Funds (K)	Funding Source (L)
16 Final Design	\$ 9,033	\$ 36,286	Project Contingency
17 Total	\$ 9,033	\$ 36,286	

Notes:

¹ Project budget is located on page 118 of the Adopted 2008 Budget book. The 2008 Budget was adopted by the Board on November 29, 2007.

² Committed to date amount includes actual outlays and commitments through April 30, 2008.

³ Consistent with Sound Transit Board budget policies, the phase level shortfall will be covered by reallocating project funds to align phase budget amounts with project phase activity as part of the 2009 budget.

SMALL BUSINESS PARTICIPATION

Prime Consultant/Contractor

Parsons Brinkerhoff Incorporated is the prime consultant for this contract. Parsons Brinkerhoff Incorporated projects that the percentage of work to be performed by DBE and other small businesses will be 12.5%. This does not include the work to be performed by the drillers who are also small businesses, working under Shannon & Wilson (a sub consultant for Parsons Brinkerhoff Incorporated).

Utilization Breakdown Table

Subconsultant/Subcontractor	Business Type	% of Work	Dollar Value
GHL	MBE / DBE	4.4	\$439,576
Envirolssues	WBE / DBE	0.8	\$78,527
Cosmopolitan Engineering	MBE / DBE	5.5	\$542,148
William P. Ott Consulting	Small Business	1.8	\$174,505
Total		12.5%	\$1,234,756

EEO Commitment

Parsons Brinkerhoff Incorporated's workforce demographics are 30.16% women and 19.58% minorities.

PROJECT DESCRIPTION and BACKGROUND for PROPOSED ACTION

This project links improvements on the Lakeview Subdivision already underway in design or construction with current Sound Transit Sounder operations between Everett and Tacoma. Without the D Street – M Street Segment, Sound Transit investments in Lakewood and South Tacoma Stations, track and signal improvements from M Street in Tacoma to Bridgeport Way in Lakewood, and the Lakewood Layover facility would be stranded and inoperable. WSDOT's Pt. Defiance bypass track and signal improvements project on Sound Transit right-of-way from Nisqually to 66th Street in Tacoma would be unusable.

The Sound Transit Board of Directors on December 13, 2007 identified the project-to-be-built for the D-to-M Street Track and Signal Project, on the alignment known as "Alternative 3 Modified," with a grade-separated crossing of Pacific Avenue in Tacoma.

The Alternative 3 Modified alignment crosses over Pacific Avenue on a bridge set mid-block between 25th and 26th Streets. It then travels through a number of existing businesses on the west side of Pacific Avenue to join the existing BNSF right-of-way behind the Tacoma Rescue Mission before entering Sound Transit right-of-way at the Tacoma Avenue overpass. Pacific Avenue is lowered about ten feet to give required clearance for vehicular traffic. This alternative requires acquisition of rights to twelve parcels and involves negotiations with eleven owners, including a portion of the existing-but-disused BNSF right-of-way and an easement from WSDOT to pass under I-705. Access to businesses fronting on South Tacoma Way is unaffected, and South Tacoma Way's existing four lanes of travel are maintained.

Staff has recently completed a competitive procurement process to select a new engineering consultant team to bring the project to 30% design and provide final design services for the D-

to-M Streets rail connector project, including a grade-separated rail bridge, substantial reconfiguration of existing streets and roads, new railroad track, and a signaling system connecting Sound Transit's railroad right-of-way and signals with the BNSF system at Tacoma Dome Station. Parsons Brinckerhoff Incorporation has ranked highest out of all the firms indicating an interest in providing services for this project.

Environmental compliance related to NEPA and SEPA for Alternative 3 Modified has been completed. Sound Transit received approval in November 2007 from FTA for a NEPA Reevaluation covering the environmental impacts of Alternative 3 Modified. Sound Transit also completed and issued a SEPA Addendum in December 2007 covering Alternative 3 Modified. The SEPA Addendum and the NEPA Reevaluation for Alternative 3 Modified were additional environmental documentation updating and supplementing the Final Environmental Impact Statement for Lakewood to Tacoma Commuter Rail (May 2002).

Prior Board/Committee Actions

Motion/Resolution Number and Date	Summary of Action
M2007-126 12/13/07	Board of Directors selects Alternative 3 – Grade Separated Option to be built for the D-to-M Street Track & Signal Project.
M2007-94 8/23/07	Identification of a preferred alternative for purposes for environmental documentation for the D-to-M Street Track & Signal Project.
M2007-36 2/22/07	Authorizes staff to expand the D-to-M Street Track & Signal Project's feasibility study to further explore an additional track alignment design concept.
R2006-24 2/14/2007	Approved the Sound Transit Adopted 2007 Budget: <ul style="list-style-type: none"> • Project 130 – M Street-to0Lakewood Track & Signal Project • Project 134 – D-to-M Street Track & Signal Project
M2006-34 4/20/06	Authorizes staff to complete a feasibility study on the proposed grade separated Sounder commuter rail track between D Street and M Street using current authorized Tacoma to Lakewood Track and Signal Project contingency funding.
R2002-21 12/12/02	A resolution for the Board of Directors to select the corridor improvements, station facilities, train storage facility, and park-and-ride improvements to be built for the Lakewood-to-Tacoma Commuter Rail and SR-512 Park-and-Ride Expansion Project.

CONSEQUENCES of DELAY

A delay of two weeks in acting on this procurement would not appreciably affect project progress. A significantly longer delay could jeopardize the schedule for completing design.

PUBLIC INVOLVEMENT

Not applicable to this action.

ENVIRONMENTAL COMPLIANCE

SK 6/25/08

LEGAL REVIEW

JW 6/26/08

SOUND TRANSIT

MOTION NO. M2008-63

A motion of the Board of the Central Puget Sound Regional Transit Authority authorizing the chief executive officer to execute a contract with Parsons Brinckerhoff Incorporated to provide final design services for the D-to-M Street Track & Signal Project in the amount of \$9,903,882, with a 10% contingency of \$990,388, for a total authorized contract amount not to exceed \$10,894,270.

Background:

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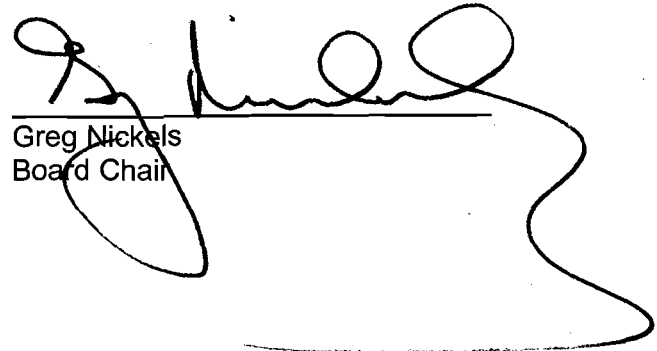
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Motion:


It is hereby moved by the Board of the Central Puget Sound Regional Transit Authority that the chief executive officer is authorized to execute a contract with Parsons Brinckerhoff Incorporated to provide final design services for the D-to-M Street Track & Signal Project in the amount of \$9,903,882, with a 10% contingency of \$990,388, for a total authorized contract amount not to exceed \$10,894,270.

APPROVED by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on July 10, 2008.



Greg Nickels
Board Chair

ATTEST:



Marcia Walker
Board Administrator