

## Resolution No. R2020-10

### Budget Amendment for the Operations and Maintenance Facility Link Control Center Upgrades Project

Meeting:	Date:	Type of action:	Staff contact:
Rider Experience & Operations Committee	5/7/2020	Recommend for Approval	Paul Denison, Acting Executive Director-Operations
Board of Directors	5/28/2020	Final action	<b>Bruce Polnicky, Director Operations Projects &amp; Asset Management</b> Michael Zuniga, DECM Project Manager Ted Ellis, Deputy Director-Operations Technology

### Proposed action

Amends the adopted budget for the Operations and Maintenance Facility Link Control Center Upgrades project by (a) increasing the adopted 2020 annual project budget by \$350,000 from \$567,519 to \$917,519, and (b) increasing the authorized project allocation by \$350,000 from \$616,000 to \$966,000, and offsets the increase by (c) decreasing the adopted 2020 annual project budget for the Link Light Rail Vehicle Overhaul project by \$350,000 from \$2,423,788 to \$2,073,788, and (d) decreasing the authorized project allocation for the Customer Emergency Stations project by \$350,000 from \$800,000 to \$450,000.

### Key features summary

- The Operations and Maintenance Facility (OMF) Link Control Center (LCC) Upgrades project was included in the 2020 Budget to provide a fully functional and appropriately sized main display in the Link Control Center that will accommodate the system expansion of East Link, Northgate Link and future expansions.
- The full size video wall is a requirement for shifting the existing Link Control Center operations to OMF Central. The new unit ensures continuous visibility and display of critical information on all operating central link segments.
- This budget amendment is needed to allow a contract award which expires in June 2020 to ensure a year end 2020 project completion date. The quote received exceeded the estimated amount budgeted.
- Cost increases for this project will be fully offset by decreasing the 2020 annual project allocation for the Link Light Rail Vehicle Overhaul project by \$350,000 and decreasing the authorized project allocation for the Customer Emergency Stations project by \$350,000.
- If this amendment is approved, a contract will be executed, under the chief executive officer's authority, to provide turnkey delivery of the video wall. This includes the seismic and electrical engineering to support the installation of a fully functional video wall unit.

## Background

The existing system is at end of life and the displays are not appropriately sized to support LCC operations for the new light rail extensions. Based on the received quotes, additional funding was approved for the project in the amount of \$616,000.

Upon issuance of the Notice to Proceed, the process for the procurement of long lead equipment will begin. The construction phase is scheduled to start in August 2020 in accordance with Sound Transit's COVID19 Enhanced Safety Protocols. Completion of the project is expected in December of 2020

## Procurement information

Sound Transit issued a Request for Proposals (RFP) for the video wall improvements for Link Central Operations & Maintenance Facility on February 20, 2020. Sound Transit received four submittals in response to this solicitation. An evaluation meeting was conducted on March 16, 2020, where B&C Transit, Inc. was determined to be the most advantageous, responsible and responsive offer or and is therefore recommended for award. A budget amendment is being requested, as the final negotiated contract value exceeds the estimated amount presently budgeted for this project.

## Fiscal information

This action increases the authorized project allocation for the OMF LCC Upgrades project by \$350,000 to \$966,000 and the annual project budget by \$350,000 to \$917,519.

To offset the \$350,000 in 2020 annual project budget and authorized project allocation increases,

- a) The 2020 annual project budget for the Link Light Rail Vehicle Overhaul project will be decreased by \$350,000, resulting in a revised 2020 annual project budget of \$2,073,788. The result of this offset to the annual project budget has no impact to this project as the schedule for 2020 is in line with agency resources required to support it due to delays caused by COVID 19.
- b) The authorized project allocation budget for the Customer Emergency Stations project will be decreased by \$350,000, resulting in a revised authorized project allocation of \$450,000. The result of this offset has no impact as the work has been completed within and under the project's authorized project allocation.

## OMF - Link Control Center Upgrades

(in thousands)

Project Phase	Annual Project Budget			Authorized Project Allocation		
	Adopted 2020 Annual Project Budget	Budget Revision	Revised 2020 Annual Project Budget	Authorized Project Allocation (Current)	Allocation Change	Authorized Project Allocation (New)
Agency Administration	\$15		\$15	\$15		\$15
Preliminary Engineering						
Final Design				48		48
Third Party Agreements						
Right of Way						
Construction	553	350	903	553	350	903
Construction Services						
Vehicles						
Contingency						
<b>Total</b>	<b>\$568</b>	<b>\$350</b>	<b>\$918</b>	<b>\$616</b>	<b>\$350</b>	<b>\$966</b>

### Notes:

Amounts are expressed in Year of Expenditure.

For detailed project information, see page 168 in the 2020 Financial Plan and Adopted Budget Book

### Link Light Rail Vehicle Overhaul

(in thousands)

Project Phase	Annual Project Budget			Authorized Project Allocation		
	Adopted 2020 Annual Project Budget	Budget Revision	Revised 2020 Annual Project Budget	Authorized Project Allocation (Current)	Allocation Change	Authorized Project Allocation (New)
Operations and Maintenance	\$2,424	-\$350	\$2,074	\$14,737		\$14,737
Agency Administration						
Preliminary Engineering						
Final Design						
Third Party Agreements						
Right of Way						
Construction						
Construction Services						
Vehicles				5		5
Contingency						
<b>Total</b>	<b>\$2,424</b>	<b>-\$350</b>	<b>\$2,074</b>	<b>\$14,742</b>	<b>\$</b>	<b>\$14,742</b>

**Notes:**

Amounts are expressed in Year of Expenditure.

For detailed project information, see page 208 in the 2020 Financial Plan and Adopted Budget Book

### Customer Emergency Stations

(in thousands)

Project Phase	Annual Project Budget			Authorized Project Allocation		
	Adopted 2020 Annual Project Budget	Budget Revision	Revised 2020 Annual Project Budget	Authorized Project Allocation (Current)	Allocation Change	Authorized Project Allocation (New)
Agency Administration	\$		\$	\$		\$
Preliminary Engineering						
Final Design						
Third Party Agreements						
Right of Way						
Construction				800	-350	450
Construction Services						
Vehicles						
Contingency						
<b>Total</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$800</b>	<b>-\$350</b>	<b>\$450</b>

**Notes:**

Amounts are expressed in Year of Expenditure.

For detailed project information, see page 179 in the 2020 Financial Plan and Adopted Budget Book

### Disadvantaged and small business participation

Not applicable to this action.

### Public involvement

Not applicable to this action.

### Time constraints

A one month delay will significantly increase the estimated cost of the procurement and delay the project. The current offer expires in June 2020, so any delay would require another procurement process and likely result in delay of the completion date into 2021.



## **Prior Board/Committee actions**

Resolution No. R2019-30: Adopted an annual budget for the period from January 1 through December 31, 2020, and adopted the 2020 Transit Improvement Plan.

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**Environmental review** – KH 4/27/20

**Legal review** – AJP 5/1/2020



## Resolution No. R2020-10

A RESOLUTION of the Board of the Central Puget Sound Regional Transit Authority amending the Adopted 2020 Budget for the Operations and Maintenance Facility (OMF) – Link Control Center Upgrades project by (a) increasing the adopted 2020 annual project budget by \$350,000 from \$567,519 to \$917,519, and (b) increasing the authorized project allocation by \$350,000 from \$616,000 to \$966,000, and offsets the increase by (c) decreasing the adopted 2020 annual project budget for the Link Light Rail Vehicle Overhaul project by \$350,000 from \$2,423,788 to \$2,073,788, and (d) decreasing the authorized project allocation for the Customer Emergency Stations project by \$350,000 from \$800,000 to \$450,000.

WHEREAS, the Central Puget Sound Regional Transit Authority, commonly known as Sound Transit, was formed under chapters 81.104 and 81.112 of the Revised Code of Washington (RCW) for the Pierce, King, and Snohomish Counties region by action of their respective county councils pursuant to RCW 81.112.030; and

WHEREAS, Sound Transit is authorized to plan, construct, and permanently operate a high- capacity system of transportation infrastructure and services to meet regional public transportation needs in the Central Puget Sound region; and

WHEREAS, in general elections held within the Sound Transit district on November 5, 1996, November 4, 2008, and November 8, 2016, voters approved local funding to implement a regional high-capacity transportation system for the Central Puget Sound region; and

WHEREAS, the Link Operations and Maintenance Facility Central was opened for use in 2009 with King County staff and minimal Sound Transit oversight staff located at the facility; and

WHEREAS, the number of King County and Sound Transit staff have increased since 2009 in order to fully support all operations and maintenance functions served at the facility; and

WHEREAS, in 2018, the Board established the Operations and Maintenance Facility Central (OMF) Link Control Center Upgrades Project to ensure continuous visibility to critical display information on all operating link segments, gain efficiencies for control center staff; and

WHEREAS, final design is now complete, and a number of changes have occurred since the project budget was established that require additional funding; and

WHEREAS, amending the budget will provide the funding needed to execute a contract for construction services to complete the renovations.



NOW, THEREFORE, BE IT RESOLVED by the Board of the Central Puget Sound Regional Transit Authority that the Adopted 2020 Budget for the Operations and Maintenance Facility Link Control Center Upgrades project is amended by (a) increasing the adopted 2020 annual project budget by \$350,000 from \$567,519 to \$917,519, and (b) increasing the authorized project allocation by \$350,000 from \$616,000 to \$966,000, and offsets the increase by (c) decreasing the adopted 2020 annual project budget for the Link Light Rail Vehicle Overhaul project by \$350,000 from \$2,423,788 to \$2,073,788, and (d) decreasing the authorized project allocation for the Customer Emergency Stations project by \$350,000 from \$800,000 to \$450,000.

ADOPTED by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on May 28, 2020.

  
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Kent Keel  
Board Chair

**Attest:**  
  
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Kathryn Flores  
Board Administrator