

Resolution No. R2020-14

Budget Amendment for the Link Radio Upgrade Project

Meeting:	Date:	Type of action:	Staff contact:
Rider Experience & Operations Committee	07/02/2020	Recommend for approval	Paul Denison, Acting Executive Director-Operations
Board of Directors	07/23/2020	Final action	Ted Ellis, Deputy Director-Operations Technology

Proposed action

(1) Amends the adopted budget for the Link Radio Upgrade project by (a) increasing the adopted 2020 annual project budget by \$414,486 from \$800,000 to \$1,214,486 and (b) increasing the authorized project allocation by \$429,486 from \$1,933,000 to \$2,362,486, and (2) offsets the Link Radio Upgrade budget increases by (a) decreasing the adopted 2020 annual project budget for the Kinkisharyo LRV Systems Upgrade project by \$414,486 from \$750,000 to \$335,514 and (b) decreasing the authorized project allocation for the IT Transit Systems project by \$429,486 from \$5,904,818 to \$5,475,332.

Key features summary

- The current Downtown Seattle Transit Tunnel (DSTT) and Beacon Hill Station radio systems were installed in 2009 and are at the end of their useful lives with no appropriate support or spare components available.
- The adopted 2020 budget includes the Link Radio Upgrade project to complete work to replace end of life equipment and maintain the operationally vital Link radio system in a good state of repair. In December, 2019, Sound Transit issued a request for proposals to perform these replacement and maintenance services for the Link Radio Upgrade project.
- The requested budget increase of \$414,486 is needed to cover the higher than expected contract cost and a 20% contract contingency to complete the work.
- If this amendment is approved, the contract will be executed under the chief executive officer's authority.

Background

The existing system is at end of life and no longer supported by the vendor. Spare parts are not available so a failure of the system would require shutting down the DSTT & Beacon Hill Tunnel until a replacement system could be installed.

Upon issuance of the Notice to Proceed, we will begin contract negotiations with e2optics. We would expect construction phase to start by September 2020 in accordance with Sound Transit's COVID19 Enhanced Safety Protocols. Completion of the project is expected in December of 2020.

Procurement information

A Request for Proposals (RFP) was issued on December 30, 2019 with a single response received on February 10, 2020. Technical evaluation determined the bid will meet requirements. Pricing negotiations

with the vendor resulted in a 17 percent reduction delivered on March 31, 2020. Once additional funding is approved final contract negotiations can commence. The contract is within the CEO's Authority.

Fiscal information

This action increases the authorized project allocation for the Link Radio Upgrade project by \$429,480 to \$2,362,486 and the annual project budget by \$414,486 to \$1,214,486.

To offset the budget increases for the Link Radio Upgrade Project,

- 1) The 2020 annual project budget for the Kinkisharyo LRV Systems Upgrade project will be decreased by \$414,486, resulting in a revised 2020 annual project budget of \$335,514. 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 restrictions.
- 2) The authorized project allocation budget for the IT Transit Systems project will be decreased by \$429,486, resulting in a revised authorized project allocation of \$5,475,332. As part of the Design for Growth initiative, the Transit Systems division was moved from IT to join the Operations Asset and Technology division. After the realignment, existing technology projects, programs, and resources have been evaluated and realigned. It was determined that the IT Transit Systems project could be decreased by \$429,486 without impacting Operations technology related progress.

Link Radio Upgrade

(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	\$156	\$	\$156	\$156	\$	\$156
Preliminary Engineering						
Final Design						
Third Party Agreements						
Right of Way						
Construction	644	414	1,058	1,777	429	2,206
Construction Services						
Vehicles						
Contingency						
Total	\$800	\$414	\$1,214	\$1,933	\$429	\$2,362

Notes:

Amounts are expressed in Year of Expenditure.

For detailed project information, see page 211 in the 2020 Financial Plan and Adopted Budget.

Kinkisharyo LRV Systems Upgrade

(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	750	(414)	336	750		750
Third Party Agreements						
Right of Way						
Construction						
Construction Services						
Vehicles				17,050		17,050
Contingency						
Total	\$750	\$(414)	\$336	\$17,800	\$	\$17,800

Notes:

Amounts are expressed in Year of Expenditure.

For detailed project information, see page 206 in the 2020 Financial Plan and Adopted Budget.

IT Transit Systems

(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	78		78	5,905	(429)	5,475
Construction Services						
Vehicles						
Contingency						
Total	\$78	\$	\$78	\$5,905	\$(429)	\$5,475

Notes:

Amounts are expressed in Year of Expenditure.

For detailed project information, see page 223 in the 2020 Financial Plan and Adopted Budget.

Disadvantaged and small business participation

Not applicable to this action.

Public involvement

Not applicable to this action.

Time constraints

While a short delay of a month will not significantly impact the project, a longer delay will increase the risk levels of operating a critical system in a condition that is not supportable or sustainable.

Prior Board/Committee actions

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

Environmental review – KH 6/25/20

Legal review – AJP 6/29/2020



Resolution No. R2020-14

A RESOLUTION of the Board of the Central Puget Sound Regional Transit Authority (1) Amending the adopted budget for the Link Radio Upgrade project by (a) increasing the adopted 2020 annual project budget by \$414,486 from \$800,000 to \$1,214,486 and (b) increasing the authorized project allocation by \$429,486 from \$1,933,000 to \$2,362,486, and (2) offsetting the Link Radio Upgrade budget increases by (a) decreasing the adopted 2020 annual project budget for the Kinkisharyo LRV Systems Upgrade project by \$414,486 from \$750,000 to \$335,514 and (b) decreasing the authorized project allocation for the IT Transit Systems project by \$429,486 from \$5,904,818 to \$5,475,332.

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 Central Link underground radio systems were installed in 2009 for support of essential communications for rail operations in the Downtown Seattle Transit Tunnel and Beacon Hill Tunnel; and

WHEREAS, the radio systems are an essential part of the fire, life, and safety systems required for passenger service

WHEREAS, in 2018, the Board established the Link Radio Upgrade Project to ensure continued safe operation of light rail; and

WHEREAS, amending the budget will provide the funding needed to execute a contract for design, installation, maintenance of, and training for a new radio system.

NOW, THEREFORE, BE IT RESOLVED by the Board of the Central Puget Sound Regional Transit Authority that (1) the Adopted 2020 Budget for the Link Radio Upgrade project is amended by (a) increasing the adopted 2020 annual project budget by \$414,486 from \$800,000 to \$1,214,486 and (b) increasing the authorized project allocation by \$429,486 from \$1,933,000 to \$2,362,486, and (2) the Link Radio Upgrade budget increases are offset by (a) decreasing the adopted 2020 annual project budget for the Kinkisharyo LRV Systems Upgrade project by \$414,486 from \$750,000 to \$335,514 and (b) decreasing the authorized project allocation for the IT Transit Systems project by \$429,486 from \$5,904,818 to \$5,475,332.

ADOPTED by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on July 23, 2020.



Kent Keel
Board Chair

Attest:



Kathryn Flores
Board Administrator