

SOUND TRANSIT

MOTION NO. M98-72

Contract Amendment with Mainline Management, Inc. for the Railroad Operations Modeling and Capacity Analysis

BACKGROUND AND COMMENTS

Meeting:	Date:	Type of Action:	Staff Contact:	Phone:
Finance Committee	9/17/98	Discussion/Possible Action	Paul Price Bob Harvey	689-4730 684-1650
Finance Committee	10/1/98	Discussion/Possible Action		

ACTION:

A motion of the Finance Committee to amend Contract No. RTA/CR 24-97 (Railroad Operations Modeling and Capacity Analysis with Mainline Management, Inc. (MLM) by increasing the amount from \$200,000 to \$290,000 (an increase of \$90,000) to cover the changes in the scope of work requested by Sound Transit. These changes in the scope of work are due to the need for follow-on iterations of the capacity analysis in support of ongoing negotiations with the railroads for implementation of Commuter Rail service.

BACKGROUND:

On September 25, 1997, Sound Transit's (ST) Executive Director executed a contract between Mainline Management, Inc. and ST for Railroad Operations Modeling and Capacity Analysis for technical support of the negotiations for the use of existing railroad trackage in the Lakewood-to-Everett Commuter Rail corridor. Mainline Management was selected from a pool of six qualified firms through a competitive process. The project budget was negotiated at \$200,000 based on the best available information at the time.

Mainline Management, Inc. has already completed the initially authorized tasks, including various analyses of existing and future capacity issues on trackage owned by the Burlington Northern Santa Fe Railway (BNSF) and the Union Pacific (UP). These capacity issues are of concern not only to the railroads, but also to the Ports of Tacoma and Seattle, as well as the Puget Sound Regional Council (PSRC) and the Regional Freight Mobility Roundtable. From the very beginning of commuter rail studies, Sound Transit and its predecessor agencies have been committed to implementing commuter rail service without negatively affecting the region's freight transportation capacity.

As negotiations with the railroads have progressed, additional model iterations and analysis are necessary, in support of the decisions on railroad capital improvements and commuter train schedules. Mainline Management has been particularly useful to Sound Transit in presenting analysis results to the Ports of Tacoma and Seattle on specific capacity constraint locations that are

of interest to the ports. Mainline Management has also worked in direct support to ST's railroad negotiations legal team, charged with negotiating the capital improvement contract with the BNSF.

RELEVANT BOARD POLICIES AND PREVIOUS ACTIONS TAKEN:

- *Sound Move* (Adopted May 31, 1996)
- Implementation Guide - Adopted June 12, 1997 (Motion No. 32)
- Commuter Rail Action Plan, presented at Board Meeting July 24, 1997
- Board Executive Session on October 9, 1997 -- discussion of negotiations with the BNSF railroad, concerning Sound Transit track and signal capacity investments on the BNSF main line between Everett and Tacoma.

KEY FEATURES:

Tasks to be addressed under the requested contract amendment include:

- Additional capacity analysis in support of negotiations with the BNSF and UP railroads.
- Additional operations model iterations in response to alternative trackage investments that are of interest to the ports and could provide higher overall railroad capacity at somewhat lower capital costs.
- Support for final decisions on the railroad track and signal capital program; these decisions must be reached before conclusion of the Preliminary Engineering work currently being performed by the BNSF; a cost-effective Final Engineering effort on the track and signal improvements will depend on the degree to which agreement has been reached on the improvements to be built.

FUNDING:

Approval of this amendment will increase ST's total funding commitment by \$90,000 for this project to \$290,000. The currently adopted Sound Transit budget for 1998 includes \$92,599,000 (YOE\$) for the development of stations and other capital facilities along the Tacoma-to-Seattle commuter rail corridor. This contract amendment is consistent with the adopted budget and will be funded from that \$92,599,000.

ALTERNATIVES:

The Finance Committee could choose to: 1) reject the request for contract amendment approval; 2) instruct staff to acquire in-house modeling and capacity analysis capability; or 3) solicit additional qualifications and proposals to complete the work needed to provide capacity analysis for railroad negotiations support. These courses of action are not recommended; the implementation schedule for the Commuter Rail Project depends on a timely agreement with the railroads and the ports for the capacity improvements in the corridor. The Commuter Rail Department does not currently have on staff the requisite expertise or specialized software to perform and complete this type of analysis, therefore amending the contract with Mainline Management, Inc. is a necessary step to move the project forward to implementation.

CONSEQUENCES OF DELAY:

Agreement with the railroads and the Ports of Tacoma and Seattle must occur in concert with final design and engineering process, to allow timely construction of the capacity improvements and operation of commuter rail service. Delays at this stage have a proportional delaying effect on the opening of service.

SOUND TRANSIT

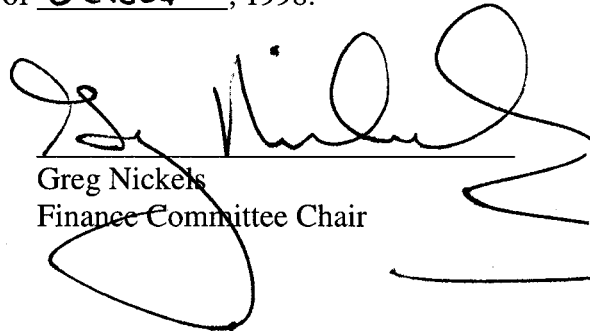
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A motion of the Finance Committee of the Central Puget Sound Regional Transit Authority to amend Contract No. RTA/CR 24-97 with Mainline Management Inc., by increasing the budget for railroad operations modeling and capacity analysis for the Commuter Rail Project by \$90,000 to \$290,000.

Motion:

It is hereby moved by the Finance Committee of the Central Puget Sound Regional Transit Authority that Contract No. RTA/CR 24-97 between the Central Puget Sound Regional Transit Authority and Mainline Management, Inc., be amended to increase project budget by \$90,000 to \$290,000.

Approved by the Finance Committee of the Central Puget Sound Regional Transit Authority at a regular meeting thereof on the 1st day of October, 1998.



Greg Nickels
Finance Committee Chair

ATTEST:

Marcia Walker
Marcia Walker
Board Administrator