

**SOUND TRANSIT
STAFF REPORT**

MOTION NO. M2007-03

Amendment to Agreement with King County - Route 630 Shuttle Mitigation Service

Meeting:	Date:	Type of Action:	Staff Contact:	Phone:
Finance Committee	1/18/07	Discussion/Possible Action	Ellen Gustafson, Acting Director, Transportation Services Carol Masnik, Community Outreach Specialist	(206) 398-5094 (206) 398-5048

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

PROJECT NAME

Totem Lake Freeway Station/NE 128th Project - Route 630 Shuttle Mitigation Service

PROPOSED ACTION

Authorizes the chief executive officer to execute Amendment No. 2 to the Interagency Agreement between King County and Sound Transit for Route 630 Operations in the amount of \$375,000, for a new total authorized agreement amount not to exceed \$975,000.

KEY FEATURES of PROPOSED ACTION

- This action will extend the existing interagency agreement with King County Metro to provide funding for continuation of Route 630 shuttle mitigation service through December 31, 2007.
- Substantial completion of the Totem Lake Freeway Station has been delayed so the mitigation shuttle operation will need to continue past the funded date. The project is expected to be completed in 2007.
- If the Totem Lake project is completed prior to December 31, 2007, Route 630 will be discontinued per mutual agreement with King County Metro.

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 a contract extension with King County Metro to provide the Route 630 shuttle mitigation service between Kingsgate Park and Ride and downtown Bellevue. Funding for this agreement is provided for in the capital budget for the Totem Lake Freeway Station/NE 128th Project (#140). This project was included in the 2007 budget with a total project budget of \$76.3 million. Of this amount, \$69.8 million has been committed to date.

The construction phase budget included a budget of up to \$975,000 for shuttle service over the life of the project. The current agreement with King County is in an amount not to exceed \$600,000. The proposed action would add \$375,000 to the contract amount and would extend the termination date of the contract to December 31, 2007. There is sufficient budget to fund this contract extension without jeopardizing other elements of the project.

BUDGET TABLE

The Totem Lake Freeway Station project (#140) was included on page 127 of the Adopted 2007 Budget. This budget was approved by the Board on December 14, 2006. The impact of this action on the phase and project budgets is as follows:

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

Action Item: Authorize a contract extension with King County Metro to provide Route 630 shuttle service for the Totem Lake Freeway Station Project/NE 128th Project (#140), \$s in thousands

	2007 Adopted Budget ¹ (A)	Committed To Date ² (B)	This Action (C)	Total Committed & Action (D)	Uncommitted (Shortfall) (E)
Agency Administration	\$ 4,154	\$ 4,828	\$ -	\$ 4,828	\$ (673)
Preliminary Engineering	\$ 6,283	\$ 6,227	\$ -	\$ 6,227	\$ 56
Final Design	\$ 4,695	\$ 4,789	\$ -	\$ 4,789	\$ (94)
Right of Way/Construction	\$ 57,406	\$ 53,979	\$ 375	\$ 54,354	\$ 3,053
Contingency	\$ 3,724	\$ -	\$ -	\$ -	\$ 3,724
Total Current Budget	\$ 76,263	\$ 69,823	\$ 375	\$ 70,198	\$ 6,064

Phase Budget Detail

Construction/Construction Management	\$ 53,011	\$ 51,477		\$ 51,477	\$ 1,535
Shuttle Service	975	600	375	975	-
Other	3,420	1,902	-	1,902	1,518
Total Phase	\$ 57,406	\$ 53,979	\$ 375	\$ 54,354	\$ 3,053

Task Order Budget	Current Approved Contract Value (F)	Spent to Date ³ (G)	Proposed Action (H)	Proposed Total Contract Value (I)
King County Metro	\$ 600	\$ 335	\$ 375	\$ 975
ST Contingency	-	-	\$ -	-
Total	\$ 600	\$ 335	\$ 375	\$ 975
Percent Contingency	0%	0%	0%	0%

Notes:

¹ Budget is shown on page 137 of the Proposed 2007 Budget book. Budget was adopted by the Board on December 14, 2006.

² Committed to-date includes actual outlays and commitments through January 11, 2007.

³ Spent to date reflects actual payments made through January 11, 2007.

SMALL BUSINESS PARTICIPATION

Not applicable to this action.

PROJECT DESCRIPTION and BACKGROUND for PROPOSED ACTION

The construction of the new Totem Lake Freeway Station required the closure of the Kingsgate Freeway Station stop at the Kingsgate Park & Ride in June 2005. Therefore, Kingsgate/Totem Lake area customers cannot access the regular I-405 service during the term of the construction project. For mitigation of service until the new Totem Lake Freeway Station opens, the Route 630 shuttle was created as an interim transit connection between Kingsgate Park & Ride, NE 70th Street Freeway Station and downtown Bellevue. This mitigation route temporarily replaces the service normally provided by Sound Transit and King County Metro between Kingsgate and Bellevue.

County-owned transit vans operate the route providing two-way peak service on weekdays. The express service runs every thirty minutes from 5:00 a.m. to 10:00 a.m. and from 2:30 p.m. to 7:30 p.m.

Route 630 began on June 6, 2005 and is operated under an interagency agreement with King County for vehicles and drivers. Once the Totem Lake project is complete, Route 630 will be discontinued and regular transit service will resume.

This action will fund the agreement through December 31, 2007 and authorize expenditures to King County Metro. If the Totem Lake project is complete prior to December 31, 2007, Route 630 will be discontinued per mutual agreement with King County Metro.

Prior Board/Committee Actions on this Project and Relevant Board Policies

Motion or Resolution Number and Date	Summary of Action
M2005-105 11/13/05	Authorized the Chief Executive Officer to execute an amendment to the agreement with King County for Route 630 mitigation operations in the amount of \$400,000, for a new total authorized agreement amount not to exceed \$600,000, and extending the term of the agreement through December 31, 2006.

CONSEQUENCES of DELAY

A delay beyond January 27, 2007 will require a suspension of transit service and disruption to customers. An agreement has been signed so the service may continue; however, there is no funding past this date.

PUBLIC INVOLVEMENT

This mitigation was part of the Public Outreach Plan for the project.

ENVIRONMENTAL COMPLIANCE

Not applicable to this action.

LEGAL REVIEW

JW 12/22/06

SOUND TRANSIT

MOTION NO. M2007-03

A motion of the Finance Committee of the Central Puget Sound Regional Transit Authority authorizing the chief executive officer to execute Amendment No. 2 to the Interagency Agreement between King County and Sound Transit for Route 630 Operations in the amount of \$375,000, for a new total authorized agreement amount not to exceed \$975,000.

Background:

The construction of the new Totem Lake Freeway Station required the closure of the Kingsgate Freeway Station stop at the Kingsgate Park & Ride in June 2005. Therefore, Kingsgate/Totem Lake area customers cannot access the regular I-405 service during the term of the construction project. For mitigation of service until the new Totem Lake Freeway Station opens, the Route 630 shuttle was created as an interim transit connection between Kingsgate Park & Ride, NE 70th Street Freeway Station and downtown Bellevue. This mitigation route temporarily replaces the service normally provided by Sound Transit and King County Metro between Kingsgate and Bellevue.

County-owned transit vans operate the route providing two-way peak service on weekdays. The express service runs every thirty minutes from 5:00 a.m. to 10:00 a.m. and from 2:30 p.m. to 7:30 p.m.

Route 630 began on June 6, 2005 and is operated under an interagency agreement with King County for vehicles and drivers. Once the Totem Lake project is complete, Route 630 will be discontinued and regular transit service will resume.

This resolution will fund the agreement through December 31, 2007 and authorize expenditures to King County Metro. If the Totem Lake project is complete prior to December 31, 2007, Route 630 will be discontinued per mutual agreement with King County Metro.

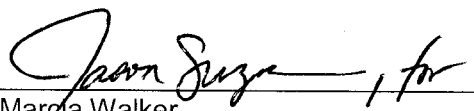
Motion:

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 Amendment No. 2 to the Interagency Agreement between King County and Sound Transit for Route 630 Operations in the amount of \$375,000, for a new total authorized agreement amount not to exceed \$975,000.

APPROVED by the Finance Committee of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on January 18, 2007.


Fred Butler
Finance Committee Chair

ATTEST:


Marcia Walker
Board Administrator