

**SOUND TRANSIT  
STAFF REPORT**

**MOTION NO. M2007-47**

**Route 202 Shuttle Service**

<b>Meeting:</b>	<b>Date:</b>	<b>Type of Action:</b>	<b>Staff Contact:</b>	<b>Phone:</b>
Finance Committee	5/3/07	Discussion/Possible Action	Ellen Gustafson, Acting Director, Transportation Services <b>Jim Moore, Project Manager</b>	(206)398-5094  (206)398-5045

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

**PROJECT NAME**

Mercer Island Park-and-Ride/N. Mercer Way

**PROPOSED ACTION**

Authorizes the chief executive officer to execute an amendment to the agreement with King County to provide Route 202 mitigation service for the Mercer Island Park-and-Ride project in the amount of \$80,000, for a new total authorized agreement amount not to exceed \$406,520.

**KEY FEATURES of PROPOSED ACTION**

- Sound Transit and King County Metro have committed to providing additional service along existing transit routes during peak commuter period for the duration of the construction project.
- This action would authorize an amendment to the interagency agreement between Sound Transit and King County effective June 1, 2007. The ending date of the agreement will coincide with the completion date of the project.
- The Mercer Island Park-and-Ride is closed to accommodate the construction of a new parking structure. Users of the facility will be redirected to interim locations served by King County Metro along Route 202.
- To provide as much convenience as possible, shuttle mitigation trips were added in conjunction with existing service to serve the interim park and rides. Commuters to downtown Seattle or east King County are required to transfer between the mitigation shuttle trips and regular service traveling via I-90. This action would continue to fund the shuttle trips through February 8, 2008.

- County-owned transit coaches operate the mitigation trips, providing peak direction service on weekdays. Due to low ridership, the shuttle trips would be reduced to three northbound trips in the morning and three southbound trips in the afternoon.

**BUDGET IMPACT SUMMARY**

Project Name: Mercer Island Park-and-Ride/N. Mercer Way (#354)  
 Current Project Phase: Construction  
 Projected Completion Date: Q4 2007

Action Outside of Adopted Budget:	✓	Comments on Checked Items
This Project		
This Phase		
This Task	✓	The proposed action would push the expected budget for this task \$80,000 over the budgeted amount. There are no phase level contingencies available to cover this shortfall, so the shortfall would be covered through project contingency.
Budget Amendment Required		

Key Financial Indicators:	✓	Comments on Checked Items
Contingency Funds Required	✓	Project contingency of \$511,000 would be sufficient to cover the task 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 Mercer Island Park-and-Ride project (#354) was included in the Adopted 2007 Budget with a total project budget of \$14.6 million, of which \$11.0 million was included for right of way and construction. On February 22, 2007, the Board adopted Resolution No. R2007-03, which added a total of \$2.2 million to the project budget, including \$2.0 million for right of way and construction, to bring the total project budget to \$16.8 million. A total of \$12.3 million has been committed to date on this project; including \$10.2 million for right of way and construction. \$326,520 has been set aside in the construction budget for this mitigation shuttle service, which covers that agreement which was authorized previously.

This action would authorize an increase in the agreement amount of \$80,000 to pay for shuttle service for construction mitigation through February 8, 2008. The total gross cost of this agreement is estimated to be no more than \$406,520. Any funding gap could be addressed through project contingency. At this time, there are sufficient project contingencies to fund this task shortfall.

There are no new funds accruing to Sound Transit as a result of this action. There are no other costs or revenues not already included in the finance plan.

## **BUDGET TABLE**

The budget for the Mercer Island Park-and-Ride project (#354) is on Page 158 of the Adopted 2007 Budget book. This budget was revised by the Board through Resolution No. R2007-03 on February 22, 2007. The impact of this action on the project and phase budgets is reflected in the table below:

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

**Project: 354 - Mercer Island Park-and-Ride/N. Mercer Way**

	Revised 2007 Budget <sup>1</sup> (C)	Committed To Date <sup>2</sup> (D)	This Action (E)	Total Committed & Action (F)	Uncommitted (Shortfall) (G)
1 Agency Administration	\$1,000	\$ 884	\$ -	\$ 884	\$ 116
2 Preliminary Engineering	\$ 1,483	\$ 1,483	\$ -	\$ 1,483	\$ (0)
3 Final Design	\$ 855	\$ 660	\$ -	\$ 660	\$ 195
4 Right of Way	\$ 251	\$ 242	\$ -	\$ 242	\$ 9
5 Construction	\$ 12,730	\$ 12,429	\$ 80	\$ 12,509	\$ 221
6 Contingency	\$ 511	\$ -	\$ -	\$ -	\$ 511
7 Total Current Budget	\$ 16,829	\$ 15,698	\$ 80	\$ 15,778	\$ 1,051

### **Phase Budget Detail**

8 Mitigation Service	\$ 327	\$ 327	\$ 80	\$ 407	\$ (80)
9 Construction/Const. Mgmt.	\$ 11,464	\$ 11,464	\$ -	\$ 11,464	\$ -
10 Other	\$ 940	\$ 639	\$ -	\$ 639	\$ 301
11 Total Phase	\$ 12,730	\$ 12,429	\$ 80	\$ 12,509	\$ 221

Contract Budget	Current Approved Agreement Value (H)	Spent to Date (I)	Proposed Action <sup>3</sup> (J)	Proposed Total Contract Value (K)
11 King County Metro	\$ 327	\$ -	\$ 80	\$ 407
12 Contingency	\$ -	\$ -	\$ -	\$ -
13 Total	\$ 327	\$ -	\$ 80	\$ 407
14 Percent Contingency	0%		0%	0%

### **Notes:**

<sup>1</sup> Project budget is located on page 158 of the Adopted 2007 Budget book. The Adopted 2007 Budget was approved by the Board on December 14, 2006. This project budget was amended by Resolution R2007-03 on February 22, 2007.

<sup>2</sup> Committed to date amount includes actual outlays and commitments through April 5, 2007.

<sup>3</sup> The proposed action would add \$80,000 to the existing agreement with King County Metro to provide Route 202 mitigation service.

**SMALL BUSINESS PARTICIPATION**

Not applicable to this action.

**PROJECT DESCRIPTION and BACKGROUND for PROPOSED ACTION**

Sound Transit began construction work at the Mercer Island Park-and-Ride lot in early 2006. During construction, the lot is closed to all parking until it reopens as a park-and-ride garage with expanded space. Sound Transit has leased approximately 111 interim spaces at three existing locations along Routes 202 and 205.

Additional parking will be accommodated at under-utilized facilities in east King County. To provide as much convenience as possible, shuttle mitigation trips were added in conjunction with existing service to serve the interim park-and-rides. Commuters to downtown Seattle or east King County transfer between the mitigation shuttle trips and regular service traveling via I-90.

County-owned transit coaches operate the mitigation trips providing peak direction service on weekdays. Beginning June 4, 2007, service will be reduced to a level appropriate for the demand on this route to three northbound trips in the morning and three southbound trips in the afternoon.

**Prior Board/Committee Actions on this Project**

<b>Motion/Resolution Number and Date</b>	<b>Summary of Action</b>
M2007-22 2/1/2007	Authorized the Chief Executive Officer to execute an amendment to the agreement with King County for Route 202 mitigation service for the Mercer Island Park-and-Ride project in the amount of \$80,000 for a total authorized amount not to exceed \$326,520.
M2005-143 12/15/05	Authorized the Chief Executive Officer to execute an interagency agreement with King County for Route 202 mitigation, for a total authorized agreement not to exceed \$246,520.

**CONSEQUENCES of DELAY**

A delay beyond May 17, 2007 will cancel the trips added by the initial agreement and could cause customer inconvenience and complaints.

**PUBLIC INVOLVEMENT**

Not applicable to this action.

**ENVIRONMENTAL COMPLIANCE**

SSK 4-24-07

**LEGAL REVIEW**

JW 4/24/07

## SOUND TRANSIT

### MOTION NO. M2007-47

A motion of the Finance Committee of the Central Puget Sound Regional Transit Authority authorizing the chief executive officer to execute an amendment to the agreement with King County to provide Route 202 mitigation service for the Mercer Island Park-and-Ride project in the amount of \$80,000, for a new total authorized agreement amount not to exceed \$406,520.

#### **Background:**

Sound Transit began construction work at the Mercer Island Park-and-Ride lot in early 2006. During construction, the lot is closed to all parking until it reopens as a park-and-ride garage with expanded space. Sound Transit has leased approximately 111 interim spaces at three existing locations along Routes 202 and 205.

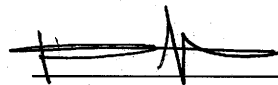
Additional parking will be accommodated at under-utilized facilities in east King County. To provide as much convenience as possible, shuttle mitigation trips were added in conjunction with existing service to serve the interim park-and-rides. Commuters to downtown Seattle or east King County transfer between the mitigation shuttle trips and regular service traveling via I-90.

County-owned transit coaches operate the mitigation trips providing peak direction service on weekdays. Beginning June 4, 2007, service will be reduced to a level appropriate for the demand on this route to three northbound trips in the morning and three southbound trips in the afternoon.

#### **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 an amendment to the agreement with King County to provide Route 202 mitigation service for the Mercer Island Park-and-Ride project in the amount of \$80,000, for a new total authorized agreement amount not to exceed \$406,520.

APPROVED by the Finance Committee of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on May 3, 2007.



Fred Butler  
Finance Committee Chair

ATTEST:



Carol A. Doering  
Acting Board Administrator