

**SOUND TRANSIT
STAFF REPORT**

MOTION NO. M2008-92

Agreement with King County for Mobile Communications Project

Meeting:	Date:	Type of Action:	Staff Contact:	Phone:
Finance Committee	9/18/08	Discussion/Possible Action	Bonnie Todd, Director of Transportation Services John May, Bus Operations Manager	(206) 398-5367 (206) 398-5016

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

PROJECT NAME

Mobile Communications Project

PROPOSED ACTION

Authorizes the chief executive officer to execute an agreement with King County to purchase and install a new radio communications system for Sound Transit’s Express bus fleet operated by King County for a total authorized contract amount not to exceed \$2,700,000.

KEY FEATURES of PROPOSED ACTION

- The purpose of this action is to provide funding to purchase a new communications system for Sound Transit’s ST Express bus fleet and acquire new features for customer convenience. The existing equipment cannot accommodate the required integration of new systems.
- This action will allow the communications capability of Sound Transit’s ST Express bus fleet with the centralized communications system used by King County to be maintained. Federal Communications Commission (FCC) changes are making current equipment obsolete.
- The King County Mobile Communications Project will provide new features to Sound Transit buses; including GPS vehicle location, automatic stop announcements and displays, and improved automatic passenger counting and vehicle communications.
- The contract defines a scope of work, including financing and ownership of equipment.
- On-board technologies will be compatible with real-time information at Sound Transit facilities as envisioned in Sound Transit’s Research and Technology’s Corridor Technology Initiative.

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 funding for Sound Transit to participate in a mobile communications project being managed by King County that is currently in the final planning and procurement phases. The total King County project budget is \$76.6 million. Of this amount, Sound Transit is being asked to contribute an amount of \$2.42 million plus tax. Sound Transit's contribution is for the communications hardware that would be installed on its buses and a proportion of the programming based on fleet size. The funding for this project contribution would come from the ST Express Mobile Communications project (#745), which has a lifetime budget of \$10.8 million. Of this budget, a total of \$5.7 million has previously been committed.

Sound Transit has entered into a project agreement with Pierce Transit for a similar mobile communications project, authorized by Motion No. M2007-78. The remaining uncommitted budget is anticipated to be necessary for a third project that will be undertaken by Community Transit in the near future. A project agreement with Community Transit would be authorized by the Board separately.

The amount of this agreement would be used to fund the purchase and installation of equipment and infrastructure necessary to ensure continued ST Express operations. A payment schedule was developed to reflect payments tied to project milestones as described below:

<u>Project</u>	<u>Amount</u>	<u>Billing Date</u>
Design and Development	\$ 220,299	Payable on December 1, 2008
Pilot Phase Equipment and Services	\$ 586,701	Payable upon completion OBS/CCS and TRS Pilot Test, est. 2009
Installation of Equipment and Services	\$1,610, 536	Payable upon completion of the installation in the 117 vehicles in the Sound Transit Fleet operated by KCM, est. late 2009 or 2010.
Estimated sales tax	\$ 282,464	
Total	\$ 2,700,000	

BUDGET TABLE

The impact of this action on the budget for the ST Express Mobile Communications project (#745) is illustrated below:

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

Project: 745 - ST Express Mobile Communications Projects

	Adopted 2008 Budget ¹ (A)	Committed To Date ² (D)	This Action (E)	Total Committed & Action (F)	Uncommitted (Shortfall) (G)
1 Agency Administration	\$ -	\$ -	\$ -	\$ -	\$ -
2 Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -
3 Final Design	\$ -	\$ -	\$ -	\$ -	\$ -
4 Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -
5 Construction	\$ 10,781	\$ 4,750	\$ 2,700	\$ 7,450	\$ 3,331
6 Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
7 Total Current Budget	\$ 10,781	\$ 4,750	\$ 2,700	\$ 7,450	\$ 3,331
Phase Budget Detail					
8 Construction	\$ 10,781	\$ 4,750	\$ 2,700	\$ 7,450	\$ 3,331
9 Misc. Activity	\$ -	\$ -	\$ -	\$ -	\$ -
10 Total Phase	\$ 10,781	\$ 4,750	\$ 2,700	\$ 7,450	\$ 3,331
Agreement Budget					
	Current Approved Contract Value (H)	Spent to Date (I)	Proposed Action (J)	Proposed Total Contract Value (K)	
11 King County Metro	\$ -	\$ -	\$ 2,700	\$ 2,700	
12 Contingency	\$ -	\$ -	\$ -	\$ -	
13 Total	\$ -	\$ -	\$ 2,700	\$ 2,700	
14 Percent Contingency	0%		0%	0%	

Notes:

¹ Project budget is located on page 77 of the Adopted 2008 Budget book.

² Committed to date amount includes actual outlays and commitments through July 8, 2008.

SMALL BUSINESS PARTICIPATION

Prime Consultant/Contractor

King County will be the contract administrator and project manager of this project and will comply with any Small Business participation program it has established.

EEO Commitment

King County will be the contract administrator and project manager of this project and utilizes the procedures it has established for its goals.

PROJECT DESCRIPTION and BACKGROUND for PROPOSED ACTION

This project is the culmination of a Smart Bus Demonstration project that began in 2001 as a joint King County and Sound Transit effort to identify new technology for improving transit service.

King County has prepared a \$76.6 million Mobile Communications Project to replace its radio communications system through a contract with Motorola and INIT. The contract includes radio, software support and communications center equipment. The project will replace the current system - providing advanced communications and data collection technology, next stop announcements (supporting ADA requirements), support next bus information at ST Express stops, expand automated passenger counters, provide on-time performance data, and other automated data collection to support Federal Transit Administration and National Transit Database reporting requirements. The project will upgrade the radio system to meet FCC regulations.

The system will provide on-time performance feedback directly to transit operators, improved communications with traffic signals, lateness data provided in real-time to signal priority systems, load data for coaches with passenger counting sensors, an estimated 8% savings in corridor travel time, and automated stop announcements.

In addition, the equipment will provide real-time bus arrival information via the web, enable real-time bus arrival signs along RapidRide corridors. Critical vehicle alarms (hot engine, low oil) will be sent via radio system for immediate attention.

The system will provide improvements in communications between bus drivers, the communications center, and field supervisors. This will improve safety, service reliability and enhance customer service. Bus drivers will benefit from having better information on schedule adherence, along with traffic signals that "know" how late a bus is running, consistent and automated passenger announcements, and faster emergency response capabilities that use GPS tracking. It will avoid consuming and lengthy field work for manual data collection; automated real-time data collection for service planning analysis will improve response times to service issues and demands.

Prior Board/Committee Actions

None.

CONSEQUENCES of DELAY

King County is proceeding with implementing a new mobile communications system. While a two week delay in action is not critical, a significant delay will affect the project timeline, resulting in higher costs and transition difficulties.

PUBLIC INVOLVEMENT

Not applicable to this action.

ENVIRONMENTAL COMPLIANCE

SSK 9/10/08

LEGAL REVIEW

JW 9/12/08

SOUND TRANSIT

MOTION NO. M2008-92

A motion of the Finance Committee of the Central Puget Sound Regional Transit Authority authorizing the chief executive officer to execute an agreement with King County to purchase and install a new radio communications system for Sound Transit's Express bus fleet operated by King County for a total authorized contract amount not to exceed \$2,700,000.

Background:

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Motion:

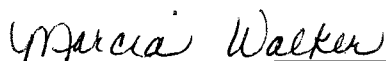
It is hereby moved by the Finance Committee of the Central Puget Sound Regional Transit Authority that the chief executive officer is authorized to execute an agreement with King County to purchase and install a new radio communications system for Sound Transit's Express bus fleet operated by King County for a total authorized contract amount not to exceed \$2,700,000.

APPROVED by the Finance Committee of the Central Puget Sound Regional Transit Authority
at a regular meeting thereof held on September 18, 2008.



Fred Butler
Finance Committee Vice-Chair

ATTEST:



Marcia Walker
Board Administrator