

RESOLUTION NO. R2014-04

Baseline Budget and Schedule, and Approve Gates 5 & 6 for the ST Express Mid-day Bus Storage Project

MEETING:	DATE:	TYPE OF ACTION:	STAFF CONTACT:
Capital Committee	4/10/14	Recommend to Board	Ahmad Fazel, DECM Executive Director Eric Beckman, Deputy Executive Director, Business and Construction Management Services
Board	4/24/14	Final Action	Jason Suzaka, Sr. Project Coordinator

PROPOSED ACTION

(1) Adopting the ST Express Mid-day Bus Storage project baseline schedule and budget by (a) amending the Adopted 2014 Lifetime Budget for the project from \$777,000 to \$3,128,000, and (b) amending the Adopted 2014 Annual Budget for the project from \$120,644 to \$2,133,045; and (2) approving Gates 5 and 6 within Sound Transit's Phase Gate process.

KEY FEATURES SUMMARY

- This action adopts the baseline schedule and budget for the ST Express Mid-day Bus Storage project. Adoption of the project baseline schedule and budget constitutes Board approval of Gate 5 within Sound Transit's Phase Gate process. The action also approves Gate 6 to allow the project to proceed to construction.
- The project will construct a permanent mid-day storage facility for up to 30 buses operated by Pierce Transit during peak periods. Construction of the permanent storage site will replace the current temporary site and continue to save Sound Transit \$300,000 to \$500,000 in annual costs.
- The ST Express Mid-day Bus Storage project will be built on land acquired by Sound Transit for the Beacon Hill Tunnel.
- This budget amendment will allow Sound Transit to complete final design and construction of the project by December 2014.

BACKGROUND

The ST Express Bus Base project is a component of the voter-approved ST2 plan and is included in the 2014 Transit Improvement Plan (TIP). The Proposed 2012 Budget was amended by the Board on December 15, 2011 to create the ST Express Midday Bus Storage project. The project has passed through Gates 1 through 4 of the Agency's Phase Gate process for capital project management.

Sound Transit currently stores 30 buses that are operated by Pierce Transit. These buses provide peak hour service between Seattle and Tacoma and are operated by Pierce Transit. They are stored at the Link Operation and Maintenance Facility employee parking area during the day, saving approximately \$300,000 to \$500,000 a year in fuel costs, plus mileage and vehicle maintenance costs. A permanent mid-day storage site is needed because the Link Operation and Maintenance Facility parking area is needed for drivers hired to test light rail vehicles for the University Link and South 200th Street extensions.

The site that has been identified for the project is land that was acquired by Sound Transit for construction of the Beacon Hill Tunnel. There is no cost for the property since it is already owned

by Sound Transit. The project location allows buses to quickly begin their return trips in downtown Seattle to the Tacoma area.

Elements of the project include: grading, paving, striping, drainage, illumination, and landscaping. The site will only be used during the day on weekdays, and secured when not in use. Access to the backup generator for the Link light rail tunnel ventilation will be maintained at the site and protected.

Preliminary engineering and environmental documentation are now complete; final design is anticipated to be completed in 2Q 2014. Environmental compliance for the Mid-day Bus Storage project, pursuant to the State Environmental Policy Act (SEPA) was completed with the SEPA Checklist and Determination of Non-Significance, issued November 15, 2012.

Staff will return to the Capital Committee to request approval to award a contract for construction services.

PROJECT STATUS

Project Identification	Alternatives Identification	Conceptual Engineering	Preliminary Engineering	Final Design	Construction
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Projected Completion Date for Final Design: 2Q 2014

Project scope, schedule and budget summary located on page 7 of the December 2013 Agency Progress Report.

FISCAL INFORMATION

This action amends both the lifetime and annual budget to fund completion of the ST Express Mid-day Bus Storage project. Funding will come from uncommitted funds that are currently set aside to fund the St Express Bus Base Project. There would be no effect to the ST Express Bus Base project current budget but this action will reduce available resources to complete future design and construction of the bus base project. Upon completion of this mid-day bus storage facility, any unused funding or savings will revert back to the ST Express Bus Base project.

The action is fully funded within existing agency resources.

BUDGET AMENDMENT

ST Express Midday Bus Storage Phase	2014 Annual Budget			Lifetime Budget		
	Adopted 2014 Project Budget	This Action	Revised Project Budget	Adopted 2014 Project Budget	This Action	Revised Project Budget
Agency Administration	\$ -	\$ 150	\$ 150	\$ 97	\$ 176	\$ 273
Preliminary Engineering	\$ -	\$ -	\$ -	\$ 240	\$ (11)	\$ 229
Final Design	\$ 106	\$ 79	\$ 184	\$ 410	\$ 45	\$ 455
Right of Way	\$ 15	\$ (11)	\$ 4	\$ 30	\$ (20)	\$ 10
Construction	\$ -	\$ 1,635	\$ 1,635	\$ -	\$ 1,961	\$ 1,961
Construction Services	\$ -	\$ 160	\$ 160	\$ -	\$ 200	\$ 200
Third Party Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 121	\$ 2,012	\$ 2,133	\$ 777	\$ 2,351	\$ 3,128

Notes:
 Amounts are expressed in Year of Expenditure \$000.
 The ST Express Midday Bus Storage project budget is located on page 68 of 198 of the 2014 Transit Improvement Plan (TIP).

SMALL BUSINESS/DBE PARTICIPATION AND APPRENTICESHIP UTILIZATION

Not applicable to this action.

PUBLIC INVOLVEMENT

Not applicable to this action.

TIME CONSTRAINTS

A one-month delay would impact the project by delaying procurement and construction activities. This project, once completed, will allow buses to be moved from the employee parking lot at the Link OMF building, assisting with the mobilization of startup testing for the Link extensions.

PRIOR BOARD/COMMITTEE ACTIONS

Resolution No. R2011-18: Adopted an annual budget for the period from January 1 through December 31, 2012.

ENVIRONMENTAL REVIEW

JI 3/24/2014

LEGAL REVIEW

JW 4/3/2014

RESOLUTION NO. R2014-04

A RESOLUTION of the Board of the Central Puget Sound Regional Transit Authority (1) adopting the ST Express Mid-day Bus Storage project baseline schedule and budget by (a) amending the Adopted 2014 Lifetime Budget from \$777,000 to \$3,128,000, and (b) amending the Adopted 2014 Annual Budget from \$120,644 to \$2,133,045; and (2) approving Gates 5 and 6 within Sound Transit's Phase Gate process.

WHEREAS, the Central Puget Sound Regional Transit Authority, commonly known as Sound Transit, was formed under RCW Chapters 81.104 and 81.112 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 Central Puget Sound Regional Transit Authority district on November 5, 1996 and November 4, 2008, voters approved local funding to implement a regional high-capacity transportation system for the Central Puget Sound region; and

WHEREAS, the ST Express Bus Base project is a component of the voter-approved ST2 plan and is included in the 2014 Transit Improvement Plan; and

WHEREAS, on December 15, 2011, the Proposed 2012 Budget was amended by the Sound Transit Board to add the ST Express Mid-day Bus Storage project as a component of the Bus Base project; and

WHEREAS, the project will construct a permanent mid-day storage facility for up to 30 buses operated by Pierce Transit during peak periods; and

WHEREAS, construction of the permanent storage site will replace the current temporary site and continue to save Sound Transit \$300,000 to \$500,000 in annual costs; and

WHEREAS, in accordance with Sound Transit's Phase Gate process, all requirements necessary to pass through Gate 5, to establish project baseline schedule and budget, and Gate 6, to enter construction, have been met.

NOW, THEREFORE, BE IT RESOLVED by the Board of the Central Puget Sound Regional Transit Authority that:

Section 1. The Mid-day Bus Storage baseline schedule and budget is adopted by (a) amending the Adopted 2014 Lifetime Budget for the project from \$777,000 to \$3,128,000 and (b) amending the Adopted 2014 Annual Budget for the project from \$120,644 to \$2,133,045.

Section 2. Gates 5 and 6 within Sound Transit's Phase Gate process are hereby approved.

ADOPTED by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on April 24, 2014.


Dow Constantine
Board Chair

ATTEST:

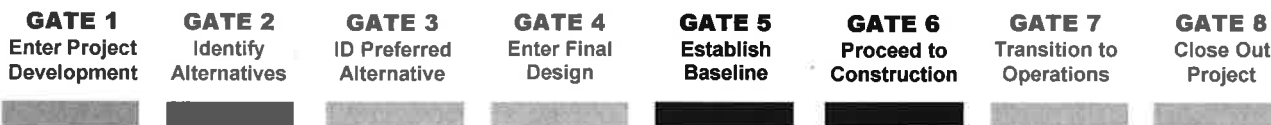


Marcia Walker
Board Administrator



PHASE GATE ACTION
ST Express Mid-day Bus Storage Project

MEETING	DATE	STAFF CONTACT	PHONE
Capital Committee	4/10/14	Ahmad Fazel, DECM Executive Director	(206) 398-5389
Board	4/24/14	Eric Beckman, Deputy Executive Director, Business and Construction Management Services Jason Suzaka, Sr. Project Coordinator	(206) 398-5251 (206) 689-3314



ACTION REQUESTED

Approve Phase Gates 5 and 6 for the ST Express Mid-day Bus Storage Project.

PROJECT BUDGET

Baseline Budget: \$3,128,000
 Estimated Final Project Cost: \$3,128,000

PROJECT SCHEDULE

Baseline Project Completion: December 2014

PROJECT DESCRIPTION

The Proposed 2012 Budget was amended by the Board on December 15, 2011 to create the ST Express Mid-day Bus Storage project. The project has passed through Gates 1 through 4 of the Agency's Phase Gate process for capital project management.

The ST Express Mid-day Bus Storage project will construct a permanent mid-day storage facility for up to 30 buses operated by Pierce Transit during peak periods. Construction of the permanent storage site will replace the current temporary site in the Link OMF employee parking area. Parking buses at the temporary mid-day storage site saves approximately \$300,000 to \$500,000 a year in fuel costs, plus mileage and vehicle maintenance costs. A permanent midday storage site is needed because the parking area is needed for drivers hired to test light rail vehicles for the University Link and South 200th Street extensions.

The site that has been identified for the project is land that was acquired by Sound Transit for construction of the Beacon Hill Tunnel. There is no cost for the property since it is already owned by Sound Transit. The project location allows buses to quickly begin their return trips in downtown Seattle to the Tacoma area.

Elements of the project include: grading, paving, striping, drainage, illumination, and landscaping. The site will only be used during the day on weekdays, and secured when not in use. Access at the site to the backup generator for the Link light rail tunnel ventilation will be maintained and protected.

Preliminary engineering and environmental documentation are now complete; final design is anticipated to be completed in 2Q 2014.

ACTION APPROVED


 Dow Constantine
 Board Chair

6.5.14
 Date