

MOTION NO. M2015-21

Tacoma Dome Station Operations and Maintenance Agreement

MEETING:	DATE:	TYPE OF ACTION:	STAFF CONTACT:
Operations and Administration	03/05/2015	Recommend to Board	Bonnie Todd, Executive Director of Operations
Board	03/26/2015	Final Action	Michael Miller, Customer Facilities and Accessible Services Manager

PROPOSED ACTION

Authorizes the chief executive officer to execute an interagency agreement with Pierce Transit for the operations and maintenance of the Tacoma Dome Station for the period through December 31, 2019.

KEY FEATURES SUMMARY

- The current agreement with Pierce Transit was extended by the Board through Motion M2014-96 to expire March 31, 2015.
- The scope of work of the new agreement is consistent with the current agreement and includes security, surveillance equipment operations and maintenance, janitorial services, fire/life/safety system operations and maintenance, landscape maintenance, elevator maintenance, pest management, utilities, and insurance.
- The agreement continues Sound Transit’s financial contribution to the operations and maintenance of Tacoma Dome Station based on the proportional share of Sound Transit customers who use the Tacoma Dome Station.
- Based on a use survey in 2014, Sound Transit’s cost share for 2015 and 2016 is 76 percent. A use survey will be conducted biennially to negotiate cost sharing for subsequent years of the agreement term.
- This agreement sets the basis for the scope of services and establishes a compensation methodology between Pierce Transit and Sound Transit.
- The total estimated five-year cost of this agreement is \$4,713,416. Funding for this action will come from the Board adoption of the annual transit operations budget.

BACKGROUND

The purpose of the agreement is to define the operations and maintenance services to be provided by Pierce Transit at the Tacoma Dome Station and to establish Sound Transit’s cost share of the operations and maintenance service.

Tacoma Dome Station is a multi-modal facility providing over 2,300 covered parking stalls. The station serves ST Express, Sounder, and Tacoma Link customers as well as Pierce Transit customers. In addition to parking, customer facilities include public restrooms, a bus platform, public plaza area, elevators, pedestrian bridge, and a closed-circuit television security system.

Pierce Transit owns and operates Tacoma Dome Station, a project that was constructed in two phases. Phase I, built in 1997, was funded solely by Pierce Transit and included a bus transit platform, parking garage and pedestrian bridge. Sound Transit and Pierce Transit contributed \$10,598,000 and \$10,564,000, respectively, to construct Phase II, which was built in 2001 and included a second parking garage with a connection to the Phase I garage.

A 2014 use survey was used to negotiate costs for this agreement. The survey found that 76 percent of the people parking at Tacoma Dome Station did so to access Sound Transit services.

The agreement provides for a three-year term with two one-year options to extend. For planning purposes, a 2% CPI rate has been built into the future years' estimates. Cost for the agreement may increase in out years due to the percentage split determined during the biennial user survey.

FISCAL INFORMATION

This agreement provides for cost sharing of routine operations and maintenance items. Invoicing will be based on actual cost plus a fixed negotiated amount for security and property insurance. Currently, the cost split provides for a Sound Transit share of 76% of the cost. While the shared costs are at 76% for 2015-2016, there will be a new survey performed in the future and historically Sound Transit's cost share percentage has been as high as 88%. Alternatives to this proposed agreement have been considered but would result in higher costs for the agency.

The proposed action will be funded annually by the facilities maintenance and security budgets within the 2015 Sounder, ST Express and Tacoma Link transit modal operations budget. The cost estimates from Pierce Transit for 2015 expenses are within budgeted levels.

The estimated cost, using 2% annual escalation for this 5 year agreement is \$4,713,416 which is a 33.3% increase from the actual expenditures from the previous agreement 2010-2014 (\$3,537,122). The cause of the increase is security and liability insurance costs based on experience in the garage resulting in a requirement for an increased presence.

Revenue sharing was discontinued in this agreement as was the cost sharing of parking management fees and customer service costs.

The cost estimate for the entire five years will be incorporated into the Agency financial plan.

The Agency will also participate in funding Tacoma Dome Garage capital improvements and mid-life maintenance costs. Staff will bring a cost sharing agreement regarding these costs for Board consideration in the future.

Current Year Operations Maintenance Budget	Adopted 2015 Budget	Spent and Committed to date in 2015	Proposed Agreement Expenditures 2015	Remaining 2015 Budget
Sounder, Facilities Maintenance	1,278	25	30	1,223
ST Express, Facilities Maintenance	1,444	130	152	1,162
Tacoma Link, Facilities Maintenance	285	53	62	170
Sounder, Security and Safety	3,095	13	53	3,029
ST Express, Security and Safety	2,178	21	271	1,886
Tacoma Link, Security and Safety	459	51	110	298
Total Service Delivery Facilities Maintenance Budget and Security and Safety Budget	8,739	293	677	7,769

Agreement Spending Plan	Prior Year(s) Spending	2015 Spending	Future Spending	Total
Pierce Transit		677	4,036	4,713

Agreement Budget	Current Approved Agreement Value	Spent to Date	Proposed Action	Proposed Total Estimated Agreement Value
Pierce Transit	-	-	4,713	4,713
Contingency	-	-	-	-
Total Contract	-	-	4,713	4,713
Percent Contingency	-	-	0%	0%

Amounts are expressed in Year of Expenditure \$000.

Notes:

The proposed 2015 contract expenditures are only 9 months for 2015 as the agreement commences in April 2015

The budget for TDS maintenance services for Sounder, ST Express and Tacoma Link is included in the Service Delivery facilities maintenance and security budgets. The budget can be found on page 49, 54 and 39 of 2015 Proposed Budget book, respectively. The Board adopted the 2015 budget in December, 2014.

SMALL BUSINESS/DBE PARTICIPATION AND APPRENTICESHIP UTILIZATION

Sound Transit promotes and encourages small business participation, which also includes Disadvantaged Business Enterprises (DBEs). Small Business and DBE goals are based upon an examination of subcontracting opportunities contained in the work of this contract and the number of Small Businesses/DBEs available to perform such subcontracting work.

Sound Transit funds will be used to pay for work as outlined in this agreement. If Pierce Transit contracts for portions of this work, they will follow their agency policies in regards to Small Business and DBE.

PUBLIC INVOLVEMENT

Not applicable to this action.

TIME CONSTRAINTS

The current agreement expires on March 31, 2015. Board authorization for a new agreement is necessary to continue the provision of operations and maintenance of the Tacoma Dome Station garage.

PRIOR BOARD/COMMITTEE ACTIONS

Motion No. M2014-96: Authorized the chief executive officer to extend the existing interagency operations and maintenance agreement regarding Tacoma Dome Station Garage with Pierce Transit through March 31, 2015.

Motion No. M2009-109: Authorized the chief executive officer to execute a three-year agreement with two one-year options to extend with Pierce Transit for operations and maintenance of the Tacoma Dome Station for a total authorized agreement amount not to exceed \$2,784,021.

Motion No. M2004-88: Authorized the Chief Executive Officer to execute an amendment to the interagency agreement with Pierce Transit for the operations and maintenance of the Tacoma Dome Station to extend the term to December 31, 2004 in the amount of \$128,000 for a new total authorized amount not to exceed \$1,948,189.

Motion No. M2000-106: Authorized the Executive Director to execute an agreement with Pierce Transit for the operations and maintenance services at the Tacoma Dome Station. The total cost to Sound Transit for one year of operations and maintenance services at the Station is estimated to be \$425,000 (YOES). The cost to Sound Transit for the four-year period of the agreement is estimated to be \$1,768,189.

ENVIRONMENTAL REVIEW

JI 2/18/2015

LEGAL REVIEW

JW 2/27/2015

MOTION NO. M2015-21

A motion of the Board of the Central Puget Sound Regional Transit Authority authorizing the chief executive officer to execute an interagency agreement with Pierce Transit for the operations and maintenance of the Tacoma Dome Station for the period through December 31, 2019.

BACKGROUND:

The purpose of the agreement is to define the operations and maintenance services to be provided by Pierce Transit at the Tacoma Dome Station and to establish Sound Transit's cost share of the operations and maintenance service.

Tacoma Dome Station is a multi-modal facility providing over 2,300 covered parking stalls. The station serves ST Express, Sounder, and Tacoma Link customers as well as Pierce Transit customers. In addition to parking, customer facilities include public restrooms, a bus platform, public plaza area, elevators, pedestrian bridge, and a closed-circuit television security system.

Pierce Transit owns and operates Tacoma Dome Station, a project that was constructed in two phases. Phase I, built in 1997, was funded solely by Pierce Transit and included a bus transit platform, parking garage and pedestrian bridge. Sound Transit and Pierce Transit contributed \$10,598,000 and \$10,564,000, respectively, to construct Phase II, which was built in 2001 and included a second parking garage with a connection to the Phase I garage.

The current agreement with Pierce Transit was extended by the Board through Motion M2014-96 to expire March 31, 2015. The scope of work of the new agreement is consistent with the current agreement and includes security, surveillance equipment operations and maintenance, janitorial services, fire/life/safety system operations and maintenance, landscape maintenance, elevator maintenance, pest management, utilities, and insurance.

The agreement continues Sound Transit's financial contribution to the operations and maintenance of Tacoma Dome Station based on the proportional share of Sound Transit customers who use the Tacoma Dome Station. A 2014 use survey was used to negotiate costs for this agreement. The survey found that 76 percent of the people parking at Tacoma Dome Station did so to access Sound Transit services.

This agreement provides for cost sharing of routine operations and maintenance items. Invoicing will be based on actual cost plus a fixed negotiated amount for security and property insurance. Currently, the cost split provides for a Sound Transit share of 76% of the cost. While the shared costs are at 76% for 2015-2016, there will be a new survey performed in the future and historically Sound Transit's cost share percentage has been as high as 88%. Alternatives to this proposed agreement have been considered but would result in higher costs for the agency. The agreement provides for a three-year term with two one-year options to extend. For planning purposes, a 2% CPI rate has been built into the future years' estimates. The total estimated five-year cost of this agreement is \$4,713,416. Funding for this action will come from the Board adoption of the annual transit operations budget.

The Agency will also participate in funding Tacoma Dome Garage capital improvements and mid-life maintenance costs. Staff will bring a cost sharing agreement regarding these costs for Board consideration in the future.

MOTION:


It is hereby moved by the Board of the Central Puget Sound Regional Transit Authority that the chief executive officer is authorized to execute an interagency agreement with Pierce Transit for the operations and maintenance of the Tacoma Dome Station for the period through December 31, 2019.

APPROVED by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on March 26, 2015.



Dow Constantine
Board Chair

ATTEST:



Kathryn Flores
Acting Board Administrator