



## Resolution No. R2019-19

### Budget Amendment for the Operations and Maintenance Facility – Renovations Project

Meeting:	Date:	Type of action:	Staff contact:
Rider Experience and Operations Committee	07/25/2019	Recommend to Board	Bonnie Todd, Executive Director of Operations
Board	07/25/2019	Final Action	Barry Alavi, Project Director - Existing Facilities <b>Paul Denison, Executive Operations Director - Light Rail</b>

### Proposed action

Amending the Adopted 2019 Budget for the Operations and Maintenance Facility – Renovations project by (a) increasing the total authorized project allocation to date by \$2,013,157, from \$5,325,000 to \$7,338,157, and (b) decreasing the project annual budget by \$1,708,257, from \$4,290,881 to \$2,582,624.

### Key features summary

- In 2018, the Board established the Operations and Maintenance Facility (OMF) – Renovations project to regroup departments and divisions, gain efficiencies for staff, provide security for the Link Control Center per Homeland Security requirements, and reduce long term operational costs.
- The Central Link Operations & Maintenance Facility (OMF Central) could be considered approximately 400% occupied based on the office versus staff count. The overage has been mitigated by numerous staff sharing large offices leaving minimal privacy for managers.
- Final design is now complete, and a number of changes have occurred since the project budget was established. Staff is requesting additional funding to address the following:
  - increased construction costs, including labor costs;
  - changes to the original design to provide additional privacy for managers; and
  - changes to existing enclosed offices to allow more efficient use of space and to create additional workstations.
- This action will provide the funding needed for a separate action, Motion No. M2019-83, to execute a contract for construction services to complete the renovations.

### Background

In 2007, the OMF Central was opened for use with mostly King County staff and minimal Sound Transit oversight staff. Throughout the years and in order to fully support all operations and maintenance functions served from this facility, the King County staff have increased and the Sound Transit oversight staff have increased commensurately.

With the passage of ST3 the OMF Central will need the proposed renovations to support the Central Link (West Seattle to Ballard) and the South Link (Angle Lake to Tacoma) until the OMF South opens in 2028.

## Project status

Project Identification	Project Refinements	Conceptual Engineering/ Environmental Review	Preliminary Engineering	Final Design	Construction

Projected completion date for construction: End of third quarter, 2020.

## Procurement information

Sound Transit completed a competitive procurement to establish a general contractor for this project. One contractor submitted a bid.

## Fiscal information

The proposed action will add money to the OMF Renovations in the Final Design, Construction, and Construction Services, increasing the project allocation to date of the project in the amount of \$2,013,157 to \$7,338,157 and decreasing the 2019 annual budget in the amount of \$1,708,257 to \$2,582,624. Authorized project allocation overall will have the following changes. The Final Design phase will have \$50,000 added to increase the total amount to \$350,000. The Construction phase will have \$1,404,888 added to increase the total amount to \$6,104,888. The Construction Services phase will have \$351,164 added, this phase previously contained \$0.

## OMF - Renovations

(in thousands)

Project Phase	Annual Project Budget			Authorized Project Allocation to Date		
	Adopted 2019 Annual Project Budget	Budget Revision	Revised 2019 Annual Project Budget	Authorized Project Allocation to Date (Current)	Allocation Change	Authorized Project Allocation to Date (New)
Agency Administration	\$120	-\$88	\$32	\$325	\$	\$325
Preliminary Engineering						
Final Design		111	111	300	50	350
Third Party Agreements						
Right of Way						
Construction	4,171	-1,964	2,207	4,700	1,405	6,105
Construction Services		146	146		351	351
Vehicles						
Contingency		86	86		207	207
<b>Total</b>	<b>\$4,291</b>	<b>-\$1,708</b>	<b>\$2,583</b>	<b>\$5,325</b>	<b>\$2,013</b>	<b>\$7,338</b>

### Notes:

Amounts are expressed in Year of Expenditure.

For detailed project information, see page 236 in the Adopted 2019 Financial Plan

## Small and Disadvantaged Business participation

Not applicable to this action.

## Public involvement

Not applicable to this action.

## **Time constraints**

A one month delay in this action will result in a later occupancy date for the Link Control Center.

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**Environmental review** – KH 7/11/19

**Legal review** – JN 7/12/19



## **Resolution No. R2019-19**

A RESOLUTION of the Board of the Central Puget Sound Regional Transit Authority amending the Adopted 2019 Budget for the Operations and Maintenance Facility (OMF) – Renovations project by (a) increasing the total authorized project allocation to date by \$2,013,157, from \$5,325,000 to \$7,338,157, and (b) decreasing the project annual budget by \$1,708,257, from \$4,290,881 to \$2,582,624.

WHEREAS, the Central Puget Sound Regional Transit Authority, commonly known as Sound Transit, was formed under chapters 81.104 and 81.112 of the Revised Code of Washington (RCW) 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 Sound Transit district on November 5, 1996, November 4, 2008, and November 8, 2016, voters approved local funding to implement a regional high-capacity transportation system for the Central Puget Sound region; and

WHEREAS, the Link Operations and Maintenance Facility Central was opened for use in 2009 with King County staff and minimal Sound Transit oversight staff located at the facility; and

WHEREAS, the number of King County and Sound Transit staff have increased since 2009 in order to fully support all operations and maintenance functions served at the facility; and

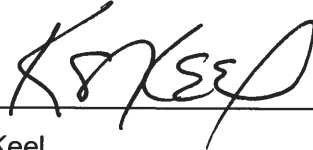
WHEREAS, in 2018, the Board established the Operations and Maintenance Facility (OMF) – Renovations project to regroup departments and divisions, gain efficiencies for staff, provide security for the Link Control Center per Homeland Security requirements, and reduce long term operational costs; and

WHEREAS, final design is now complete, and a number of changes have occurred since the project budget was established that require additional funding; and

WHEREAS, amending the budget will provide the funding needed to execute a contract for construction services to complete the renovations.

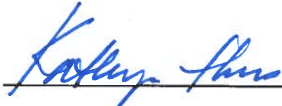
NOW, THEREFORE, BE IT RESOLVED by the Board of the Central Puget Sound Regional Transit Authority that the Adopted 2019 Budget for the Operations and Maintenance Facility (OMF) – Renovations project is amended by (a) increasing the total authorized project allocation to date by \$2,013,157, from \$5,325,000 to \$7,338,157, and (b) decreasing the project annual budget by \$1,708,257, from \$4,290,881 to \$2,582,624.

ADOPTED by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on July 25, 2019.



Kent Keel  
Board Vice Chair

**Attest:**



Kathryn Flores  
Board Administrator