

***Budget Amendment: Operations
Maintenance Facility (OMF) Link
Control Center Upgrade***

05/28/20

Why we are here

- Seeking Board approval for additional authorized project allocation
- The current video wall in the Operations & Maintenance Facility Link Control Center (LCC) needs to be replaced and proposals have exceeded the budget request
- These funds will be entirely offset and the overall agency budget is not increased

Additional Funds Request

Two issues that have driven the cost of the project higher:

1. The cost of the equipment
2. The technology has changed

Additional Funds Request

Full Size LCC Video Wall



- The Link Control Center Upgrade project will centralize all control room functions in support of Northgate, East Link and future Link expansions.
- The Operations & Maintenance Facility will become the primary Control Center for all Light Rail operations as the Northgate extension comes on line.

Offset Result - No impact to cash flow or funding

The additional funds will be leveraged from the 2019 Customer Emergency Stations project savings.

- The Customer Emergency Stations project was completed at \$244K, saving ST approximately \$556K of its \$800K budget.

The \$350,000 will be transferred to the Link Light Rail Vehicle Overhaul project to allow us to spend it this year for the video wall.

- The Link Light Rail Vehicle project will not spend the entire 2020 allocation due to COVID-19 restrictions.

Thank you.



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