

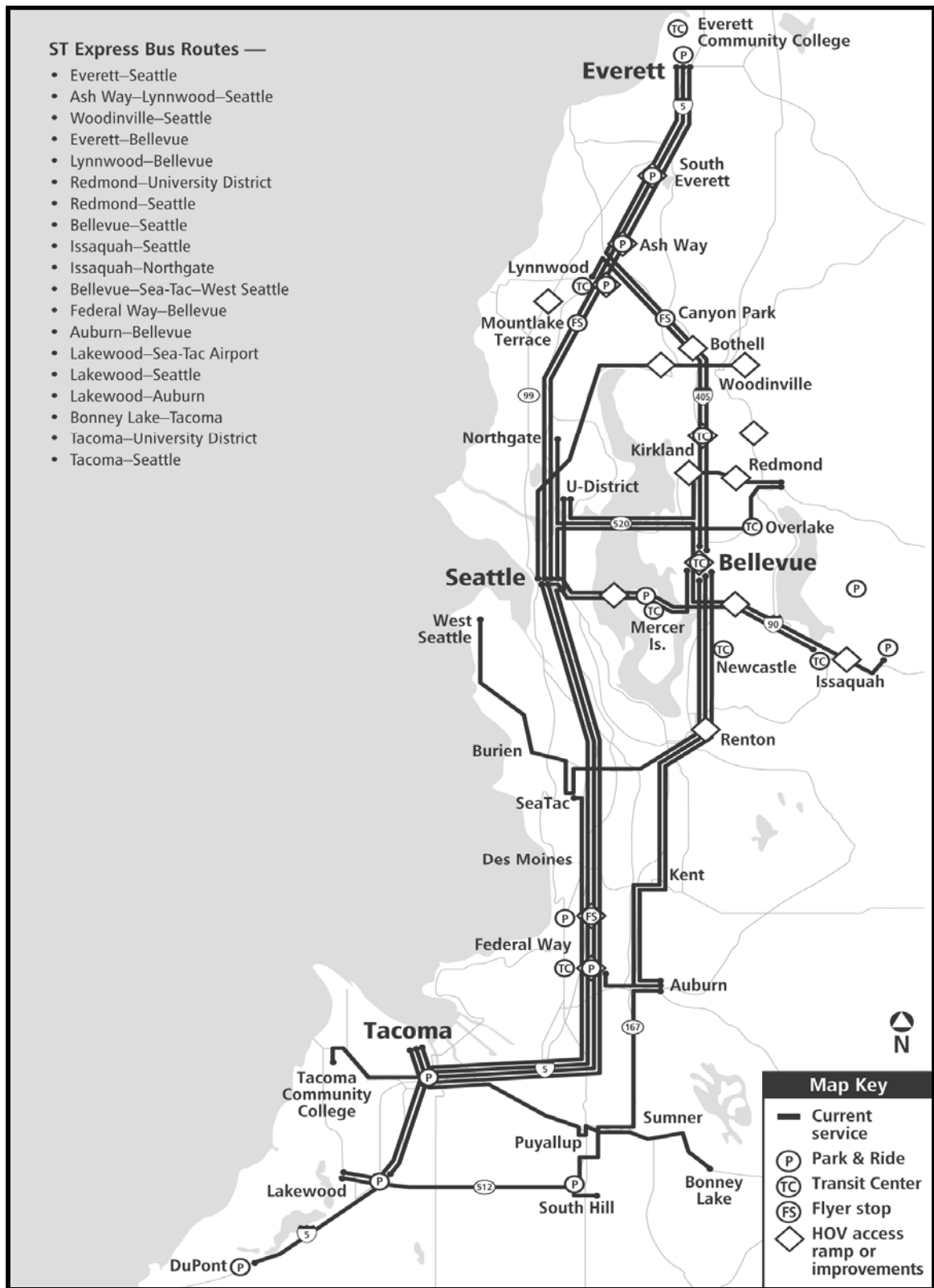
Progress Report Regional Express Program



Welcome Fab Five; the first double decker buses in Sound Transit history.

December | 2015





ST Regional Express Bus Routes

Projects

ST Express Bus Base: Sound Transit is evaluating the need for an operations and maintenance base. Project development activities include confirmation of fleet operations; facilities and site programming; and identification of site alternatives.

ST Express Midday Bus Storage: Approximately 30 buses temporarily stored during the midday at Link Operations and Maintenance Facility have been relocated to accommodate the expanded use of the OMF facility as University Link and South 200th Link commence start up and testing. Midday Bus Storage has been completed and is in service.

I-90 Two-Way Transit and HOV Operations (Stage 3): Stage 3 provides for two-way transit/HOV operations on I-90 between 80th Avenue SE and Rainier Ave. Following completion of the Stage 3 project, the center roadway will be closed to traffic to allow construction of East Link Extension. *(See Link Section)*

Program Cost Summary

The Program Cost Summary information by project is summarized below. The Adopted Budget reflects the Lifetime Budget for each project through the approved project phase. Meaning that for projects approved for Final Design activities only, the Lifetime budget will be amended at some point to add budget for construction activities. Further information can be found in the following project pages.

REGIONAL EXPRESS	Adopted Lifetime Budget	Commitment to Date	Incurred to Date	Forecast to Complete	Estimated Final Cost	Adopted Budget vs EFC
ST EXPRESS BUS BASE	\$ 5.8	\$ 3.1	\$ 1.1	\$ 2.7	\$ 5.8	\$ -
ST EXPRESS MID-DAY BUS STORAGE	\$ 3.1	\$ 2.3	\$ 2.3	\$ -	\$ 2.3	\$ 0.8
REX I-90 2 WAY TRANS& HOV III	\$ 225.6	\$ 187.9	\$ 74.2	\$ 38.1	\$ 225.6	\$ -
Total REGIONAL EXPRESS	\$ 234.6	\$ 193.3	\$ 77.6	\$ 40.8	\$ 233.8	\$ 0.8

Table figures in millions

Program Schedule

The Program Schedule summary information by project is summarize below. Further information can be found in the following project pages.

12-Jan-16 16:41	REX APR Update																REX_APR Layout														
Activity Name	Start	Finish																													
			2016				2017				2018				2019				2020				2021								
			Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Regional Express Projects (REX)	10-Nov-09A	01-Feb-21																													
X500020 - ST Express Mid-Day Bus Storage	02-Jan-13A	04-Jun-15A																													
X500005 - ST Express Bus Base	10-Nov-09A	01-Feb-21																													
X500387 - I-90 Stage 3 - R8A	12-Jan-15A	31-May-17																													

Third-Party Agreements

No third-party agreements were executed during this period.

Construction Safety

Currently there are no Agency-led active construction contracts under the Regional Express Program.

Quality Assurance

Quality Assurance continues to support the Regional Express program through review of design and construction documents and periodic audits of projects in design, construction, and operations. During this quarter there were no audits, surveillances or reporting.

Description	4 th Quarter 2015	Notes
Audits/Surveillances Reports Issued	0 Reports	None

Sound Transit Board Actions

Board motions and resolutions directly related to Regional Express Program approved during this period are summarized in the table below.

Motion Number	Description	Date
	None to report this period.	

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Scope

Sound Transit is evaluating the need for an operations and maintenance base for the ST Express bus fleet. Initial project development activities including confirmation of fleet operating assumptions, facilities and site programming evaluations and review of alternative project delivery methods have been completed. Identification of alternative sites, site evaluations, and environmental analysis activities are being initiated.



ST Express bus maintenance currently performed by transit partners

Schedule

	Start	Finish
Prelim. Engineering	Apr 2014	TBD
Final Design	TBD	TBD
Construction	TBD	TBD

Scope/Schedule/Budget Variance

None to report this period.

Project Cost (\$s in thousands)

Phase	Lifetime Budget	Commitment to Date	Incurred to Date
Administration	\$ 844	\$ 335	\$ 335
Preliminary Engineering	\$ 4,763	\$ 2,752	\$ 798
Final Design	\$ -	\$ -	\$ -
Third Party Agreements	\$ -	\$ -	\$ -
ROW Acquisition and Permits	\$ 201	\$ 3	\$ 3
Construction	\$ -	\$ -	\$ -
Construction Services	\$ -	\$ -	\$ -
Project Total	\$ 5,808	\$ 3,090	\$ 1,136

Major Contracts (\$s in thousands)

Vendor	Amount	Scope
Parsons Brinckerhoff	\$2,752	PE/ED

Key Activities

Current Period

- Project on hold.

Next Period

- Continue review of business case to determine feasibility of the project or continue agreements with transit partners for the operation and maintenance of the bus fleet.

Closely Monitored Issues

- Additional work requires Board approval.

Scope

To gain operational efficiencies, Sound Transit formerly stored up to 30 forty-five buses that provide peak commuter service to downtown Seattle from remote areas of the Sound Transit District at the Link Operations and Maintenance Facility (OMF) parking area midday, during periods of non-use. The Midday Bus Storage facility has relocated these buses and area at the OMF to support South 200th Link and University Link start-up and testing activities.



Midday bus storage site for ST Express

Schedule

	Start	Finish
Prelim. Engineering	Mar 2012	Dec 2012
Final Design	Jan 2013	Sep 2014
Construction	Jan 2015	Sep 2015

Scope/Schedule/Budget Variance

None to report this period.

Project Cost (\$s in thousands)

Phase	Lifetime Budget	Commitment to Date	Incurred to Date
Administration	\$ 273	\$ 226	\$ 226
Preliminary Engineering	\$ 229	\$ 229	\$ 229
Final Design	\$ 455	\$ 443	\$ 419
Third Party Agreements	\$ -	\$ -	\$ -
ROW Acquisition and Permits	\$ 10	\$ 1	\$ 1
Construction	\$ 1,961	\$ 1,193	\$ 1,193
Construction Services	\$ 200	\$ 246	\$ 238
Project Total	\$ 3,128	\$ 2,338	\$ 2,306

Major Contracts (\$s in thousands)

Vendor	Amount	Scope
Parsons Brinckerhoff	\$414	FD
Gary Merlino	\$1,093	CON

Key Activities

Current Period

- Closeout project activities.

Next Period

- Close project.

Closely Monitored Issues

- None identified at this time.

I-90 Stage 3 now located under the Link Section reported monthly.