

# Progress Report

## Capital Program Support

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March | 2018



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# Capital Program Support Grants



## Active Executed Grants

Line of Service	Grant ID	Project	Award Amount	Date Executed	Life to Date Drawdowns (thru March 2018)
<b>Federal Transit Administration (FTA)</b>					
Link	WA-03-0237	University Link FFGA	\$ 684,370,641	9/16/15	\$ 612,551,896
Systemwide	WA-04-0049	SGR: Asset Management Program and Bus Replacements	\$ 14,915,000	3/8/13	\$ 14,860,316
Systemwide	WA-95-X038	Bike Locker Expansion @ Sounder and Link Stations in King Co	\$ 962,465	3/18/11	\$ 902,039
Link	WA-95-X061	Tacoma Link Expansion	\$ 5,599,943	8/27/15	\$ 5,057,069
Link	WA-95-X067	East Link: Overlake Village Ped Bridge	\$ 6,606,585	8/8/14	\$ 2,812,143
Link	WA-95-X073	East Link: Bellevue Way HOV Improvements (S Bell P&R to I-90)	\$ 2,200,000	8/8/14	\$ 444,950
Link	WA-2016-007	Links to Opportunity: Enhancements to Tacoma Link	\$ 2,000,000	8/11/16	\$ 104,378
Link	WA-2016-012	Tacoma Link Expansion light rail vehicles	\$ 6,000,000	5/17/17	\$ 291,864
Link	WA-2016-014	Link Operations & Maint Fac East - engineering/design	\$ 8,391,217	5/17/17	\$ 6,256,519
Link	WA-2016-019*	S 200th Link Extension - construction	\$ 4,161,191	5/9/17	\$ 4,161,190
Sounder/Link	WA-2016-031*	Sounder and Link State of Good Repair - Prev Maint	\$ 30,703,616	5/9/17	\$ 30,703,616
Sounder	WA-2016-040	Tacoma Trestle Replacement	\$ 3,124,279	8/29/16	\$ 3,124,279
Sounder	WA-2018-014	Sounder South Expanded Service (Easements)	\$ 5,414,801	3/29/18	\$ -
Sounder	WA-2018-015	Sounder Rolling Stock	\$ 1,200,363	3/8/18	\$ -
Bus	WA-2016-041*	ST Express Bus State of Good Repair - Prev Maint	\$ 17,570,527	5/8/17	\$ 17,570,527
Link	WA-2017-006	Tacoma Link Expansion (TIGER)	\$ 15,000,000	3/28/17	\$ 2,809,822
Link	WA-2017-037	Federal Way Link Extension	\$ 5,000,000	7/12/17	\$ 3,603,314
Link	WA-2017-048	Federal Way Link Extension	\$ 3,448,769	8/16/17	\$ 3,448,769
<b>TOTAL FTA</b>			<b>\$ 816,669,397</b>		<b>\$ 708,702,691</b>
<b>Other Federal</b>					
ST Express	TIGER5-2014(088)	I-90 Two-Way Transit and HOV (Stage 3) - FHWA TIGER	\$ 14,000,000	6/27/14	\$ 14,000,000
Sounder	RRB-1043	Point Defiance Bypass (WSDOT / FRA)	\$ 148,225,572	11/6/14	\$ 134,137,253
Systemwide	EMW-2016-RA-00042	Video Monitoring System and Security Program	\$ 275,783	9/19/16	\$ 34,401
Systemwide	EMW-2017-RA-00018	Video Monitoring System and Security Program	\$ 662,238	11/2/17	\$ -
<b>TOTAL Other Federal</b>			<b>\$ 163,163,593</b>		<b>\$ 148,171,654</b>
<b>State</b>					
Link	GCB2114	Tacoma Link Expansion	\$ 5,000,000	3/28/17	\$ 4,495,313
Bus	GCB2287	Service additions on ST Express Routes 522 and 577: 3 additional peak trips per route	\$ 949,000	6/30/16	\$ 563,459
<b>TOTAL STATE</b>			<b>\$ 5,949,000</b>		<b>\$ 5,058,772</b>
<b>TOTAL ALL GRANTS</b>			<b>\$ 985,781,990</b>		<b>\$ 861,933,118</b>

\*In the process of amending additional funds to the grant

## Sustainability

Sustainability is a core mission at Sound Transit. We provide affordable, environmentally-friendly travel options that connect people to where they live, work and play. Sound Transit recognizes that the decisions we make to deliver projects and services today will keep sustainability part of our transit systems for years to come.

In 2018, Sound Transit continues to carry out a wide range of projects, with increased focus on integrating sustainable design into capital expansion – from planning and final design to construction. With the passage of the ST3 Plan, a fully funded Sustainability Program will integrate green building and infrastructure in projects across all phases of development.

Sound Transit continues to implement our Sustainability Initiative through our internationally certified (ISO 14001) Environmental and Sustainability Management System (ESMS). The agency also continues to be a transit industry leader through our ongoing participation in APTA's Sustainability Commitment at the platinum recognition level.

### Key 1st QTR 2018 Accomplishments and Activities

- Began planning for development of agency's Sustainability Plan: 2018 Update.
- Published 2018 Sustainability Targets.
- Finalized 2018 consultant scopes of work.
- Completed annual data collection and greenhouse gas inventory and drafted 2017 Sustainability Report.
- Received approval for the Lynnwood Transit Center to be designed and certified to the LEED Silver green building standard.
- Supported Operations and BRT Planning teams on evaluating electric bus feasibility.

### Key Upcoming Activities for 2nd QTR 2018

- Finalize 2017 Sustainability Progress Report and report progress to the Sound Transit Board of Directors.
- Continue developing agency's Sustainability Plan: 2018 Update and begin stakeholder engagement process.
- Finalize 2018 Sustainability Target work plans. Conduct annual ESMS Internal Audit.

For additional information regarding Environmental and Sustainability efforts please see: <https://www.soundtransit.org/About-Sound-Transit/Environment-and-sustainability>

# Capital Program Staffing Report



## Staffing Summary

DEPARTMENT	NUMBER OF POSITIONS	STAFF AS OF 03/31/2018	2018 VACANT POSITIONS	HIRING IN PROCESS	VACANCY RATE
COMMUNICATIONS & EXTERNAL AFFAIRS	44	43	1	1	2%
DESIGN, ENGINEERING & CONSTRUCTION MGMT	313	266	47	45	15%
EXECUTIVE (INC SQA, DIV, P&C, Board & HR)	181	150	31	25	17%
FINANCE AND INFORMATION TECHNOLOGY	189	161	28	15	15%
LEGAL	21	17	4	1	19%
OPERATIONS	178	141	37	27	21%
PLANNING, ENVIRONMENT & PROJECT DEVELOPMENT	82	69	13	8	16%
<b>AGENCY TOTAL</b>	<b>1008</b>	<b>847</b>	<b>161</b>	<b>122</b>	<b>16%</b>

YEAR TO DATE STATISTICS		Women	As %	Minority	As %
New Hires	71	19	26.76%	22	30.99%
Intern Hires	0	0		0	
Internal Moves/Promo	32	17	53.13%	12	37.50%
Terminations	24	11	45.83%	10	41.67%
Average Days to Fill Position:		87.6		Turnover	2.9%