

# ***Capital Program Realignment: Staff Recommendation for Paused Actions***

*September Executive Committee*

*9/10/20*

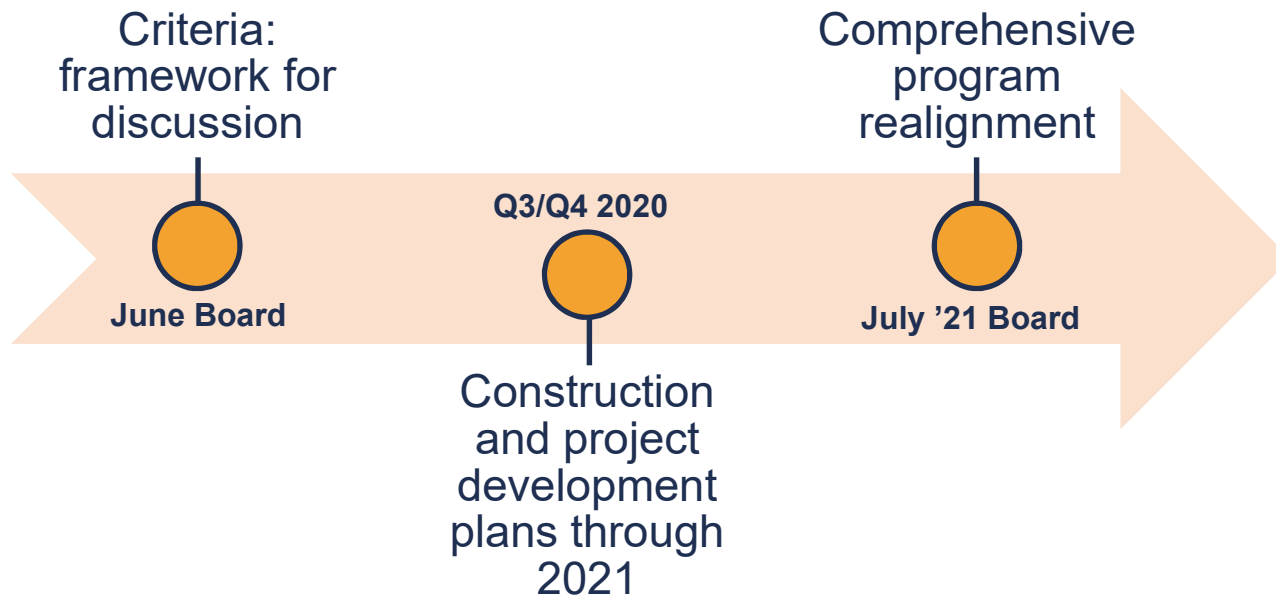


## *Why we are here*

### *Staff recommendations regarding paused actions*

- Address any questions raised from project information distributed on behalf of Chair Keel
- Staff recommendations regarding which paused actions to advance this fall
- Committee discussion
- No actions today

# Path forward



## *Context for staff recommendations*

Consideration of paused actions **not** final realignment decisions

- Changes necessary because of COVID-19 will be determined by Board's July 2021 realignment decisions.

However, the Board does need to decide this fall which project actions to advance

- Continue progress on expansion program
- Better inform realignment decisions next year

# ***Basis for staff recommendations***

## ***Staff recommendations are practical in nature***

Analysis focused on:

- Which near-term actions we believe can help inform the Board in making realignment choices next year;
- Which projects could benefit from waiting for more updated information to yield better informed decisions next year;
- Avoiding any presupposing of the decisions the Board might make next year; and
- Ensuring that none of the recommended Board actions this fall would lock the Board into any subsequent decision next year

***Souder Projects Staff  
Recommendation***

## Souder Projects

- ◆ Souder South Platform Extensions (Tukwila to Tacoma Dome)
- ◆ South Tacoma and Lakewood Station Parking and Access Improvements
- ▲ Edmonds & Mukilteo Station Parking and Access Improvements
- ▲ Kent and Auburn Station Parking and Access Improvements
- Sumner Station Parking and Access Improvements
- Souder Maintenance Base
- Puyallup Parking and Access Improvements



# Souder Projects

- \* ◆ Souder South Platform Extensions (Tukwila to Tacoma Dome)
- \* ◆ South Tacoma and Lakewood Station Parking and Access Improvements
- \* ▲ Edmonds & Mukilteo Station Parking and Access Improvements
- \* ▲ Kent and Auburn Station Parking and Access Improvements
- \* ● Sumner Station Parking and Access Improvements
- \* ● Souder Maintenance Base
- \* ■ Puyallup Parking and Access Improvements





## *Actions recommended for advancement this fall*

<b>Project</b>	<b>Paused Action(s)</b>	<b>Value</b>	<b>Reasoning</b>
Kent and Auburn Station Parking and Access Improvements	Execute DBPM consultant contract with focus on cost savings alternatives	\$4 million	<ul style="list-style-type: none"> <li>Develop lower cost scope and contract packaging options to determine if the projects can be delivered within the Transportation Improvement Plan (TIP) estimates</li> </ul>
Sumner Station Parking and Access Improvement	Execute DBPM consultant contract with focus on cost savings alternatives	\$6 million	

## Defer until 2021

Project	Paused Action(s)	Value	Reasoning
Edmonds & Mukilteo Station Parking and Access Improvements	Authorize Phase 2: Environmental review/conceptual engineering consultant contract	\$2 million	<ul style="list-style-type: none"> <li>Allow more time to analyze the effect of telework on commuter based service</li> <li>Improvements likely to have shorter lead time than other projects</li> </ul>
South Tacoma and Lakewood Station Parking and Access Improvements	<ul style="list-style-type: none"> <li>South Tacoma: Budget amendment to start project development</li> <li>South Tacoma and Lakewood: Authorize Phase 1: Alternatives Development consultant contract</li> </ul>	\$4 million	<ul style="list-style-type: none"> <li>Allow more time to analyze the effect of telework on commuter based service</li> <li>Improvements likely to have shorter lead time than other projects</li> </ul>

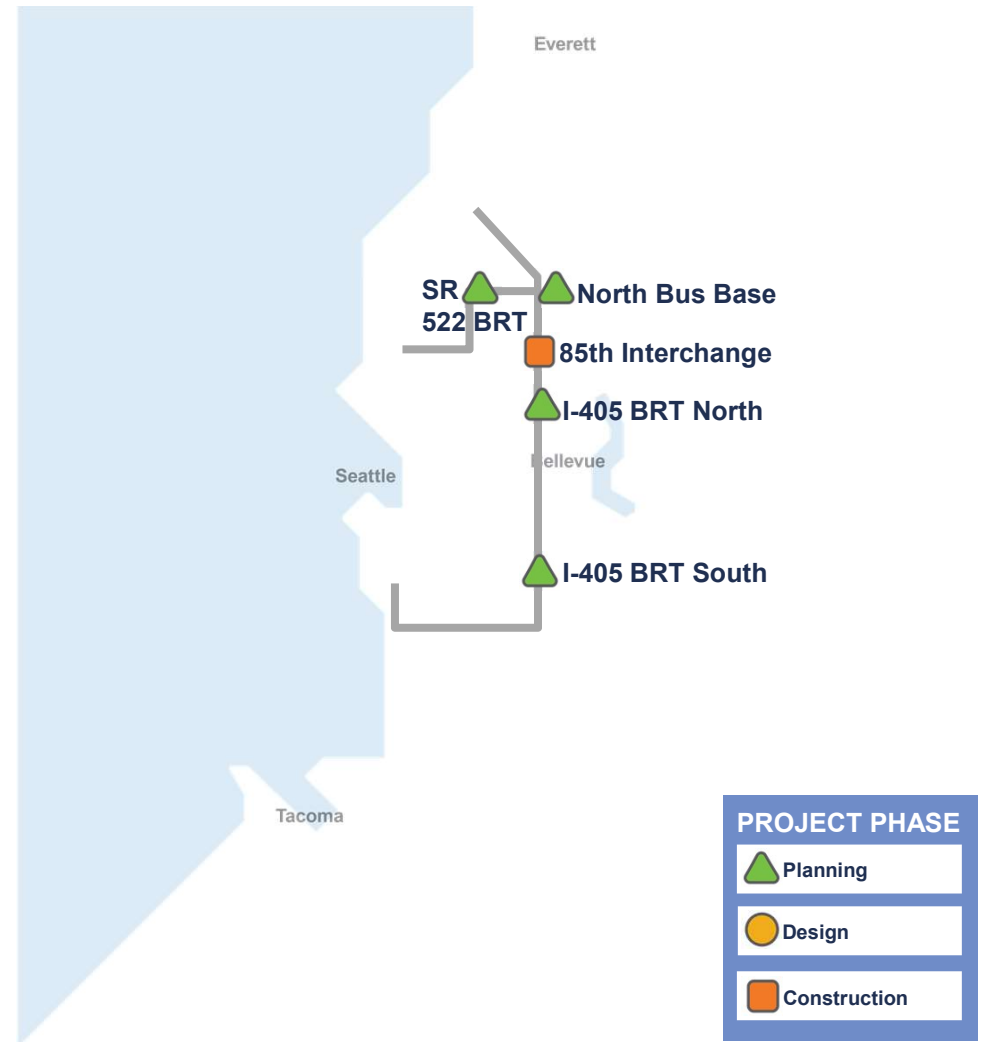
## Defer until 2021

Project	Paused Action(s)	Value	Reasoning
Sounder Platform Extensions	<ul style="list-style-type: none"> <li>Budget amendment to start project development</li> <li>Authorize Phase 1: Alternatives Development consultant contract</li> </ul>	\$3 million	<ul style="list-style-type: none"> <li>Allow more time to analyze the effect of telework on commuter based service</li> </ul>
Sounder Maintenance Base	Execute DBPM consultant contract	\$2 million	<ul style="list-style-type: none"> <li>Limited scope of work for DBPM without advancing baseline decision</li> </ul>
	Baseline for construction	\$210 million	<ul style="list-style-type: none"> <li>Long term savings opportunity depends on size of ST fleet and future decisions regarding train and platform lengths</li> </ul>

***Bus Rapid Transit  
Staff Recommendation***

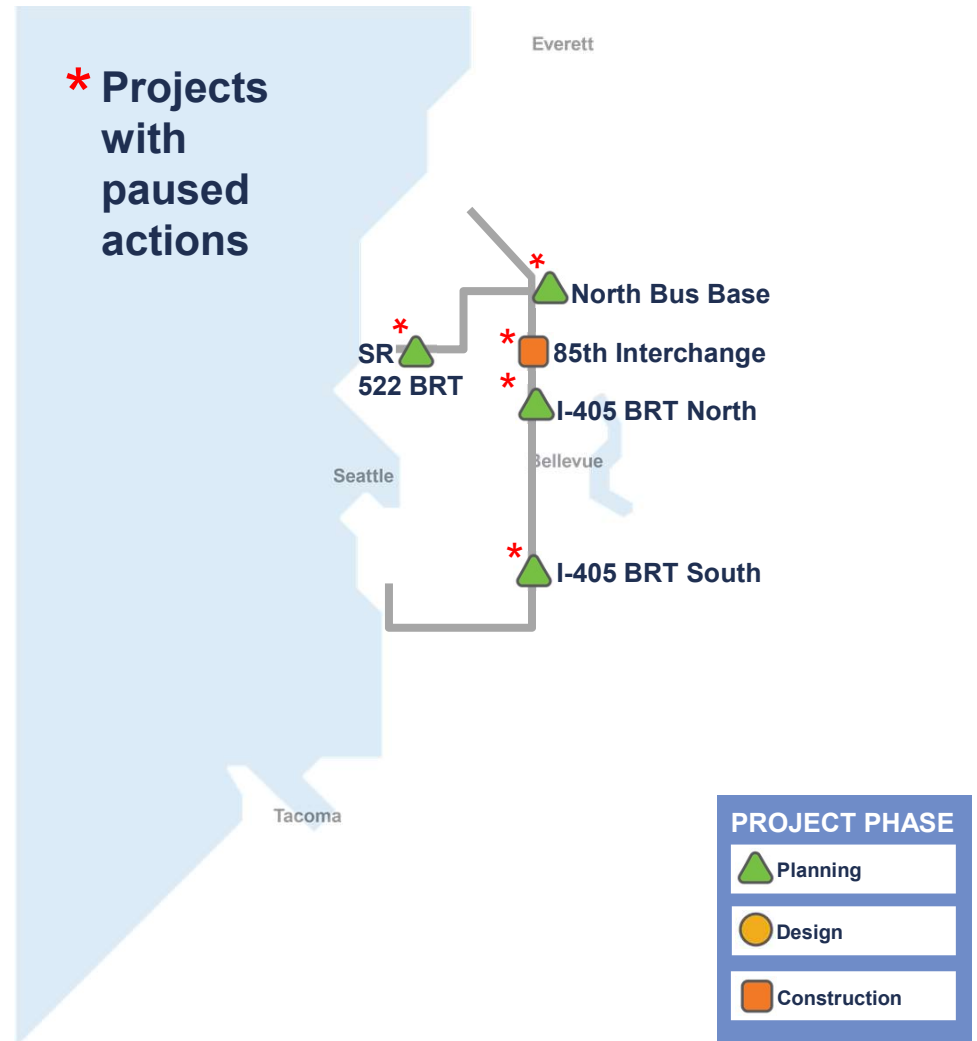
## *Bus Rapid Transit: Stride*

- ▲ I-405 BRT North
- ▲ I-405 BRT South
- ▲ SR 522 BRT
- ▲ North Bus Base
- NE 85th St. Interchange Agreement



## Bus Rapid Transit: Stride

- \*  I-405 BRT North
- \*  I-405 BRT South
- \*  SR 522 BRT
- \*  North Bus Base
- \*  NE 85th St. Interchange Agreement



## *Actions recommended for advancement this fall*

<b>Project</b>	<b>Paused Action(s)</b>	<b>Value</b>	<b>Reasoning</b>
I-405 BRT North & I-405 BRT South	<ul style="list-style-type: none"> <li>• Authorize Phase 3: Preliminary Engineering (PE) consultant contract</li> <li>• Authorize General Engineering consultant (GEC)</li> </ul>	\$13 million	<ul style="list-style-type: none"> <li>• I-405 BRT PE: preserve the option of opening BRT segments as the WSDOT toll lanes are completed and obtain better cost estimates</li> <li>• GEC: review scope, phasing, contract packaging options, and partner capacity</li> </ul>
SR 522	Authorize General Engineering consultant (GEC)	\$1 million	<ul style="list-style-type: none"> <li>• GEC: review scope, phasing, contract packaging options, and partner capacity</li> </ul>

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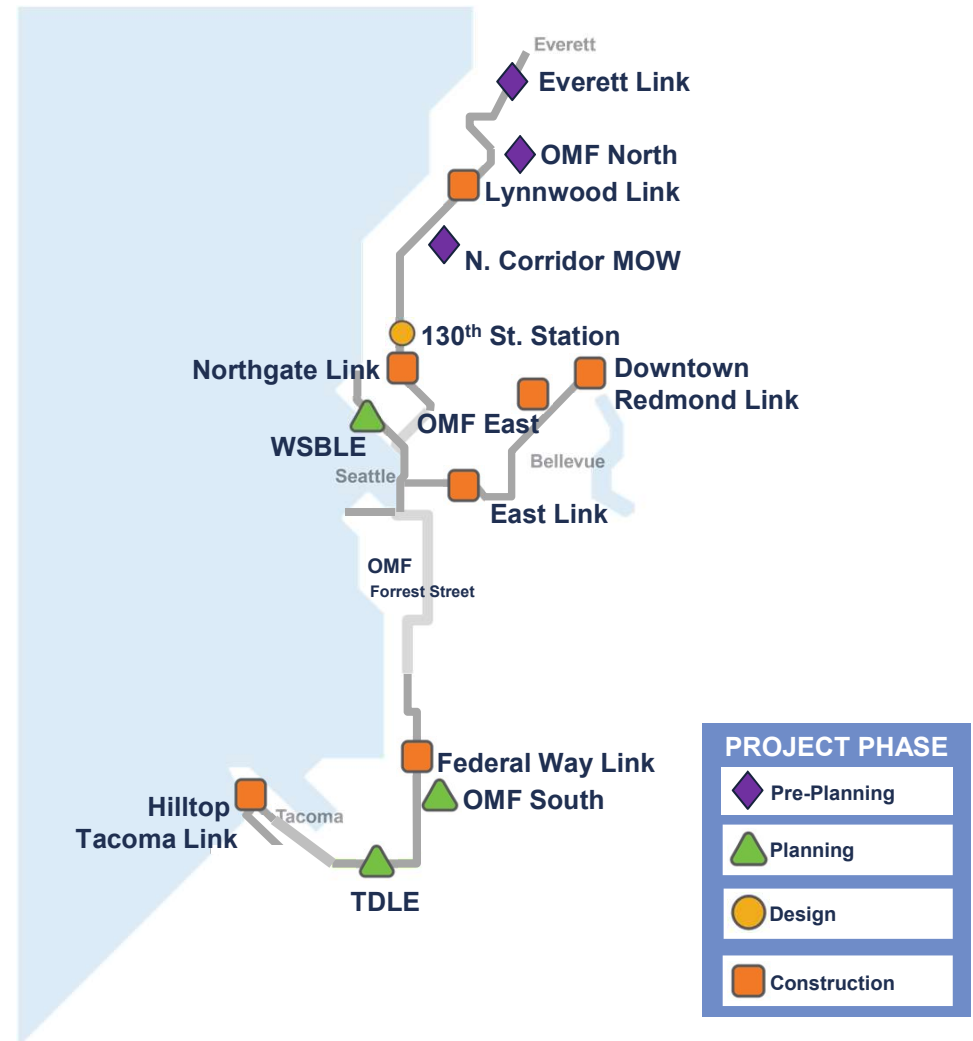
Project	Paused Action(s)	Value	Reasoning
Bus Base North	Execute DBPM consultant contract	\$12 million	<ul style="list-style-type: none"> <li>Potential program phasing options for I-405 Stride and SR 522 Stride that have not yet been examined impacts the scope and timing needed for Bus Base North</li> </ul>
NE 85th Interchange St. Agreement	Authorize agreement with WSDOT to rebuild interchange	~\$275 million	<ul style="list-style-type: none"> <li>Nearly one-third the cost of the I-405 BRT program</li> <li>Agreement could be completed in 2021 and still support pre-COVID plan of I-405 North service in 2025</li> </ul>



***Link Light Rail  
Staff Recommendation***

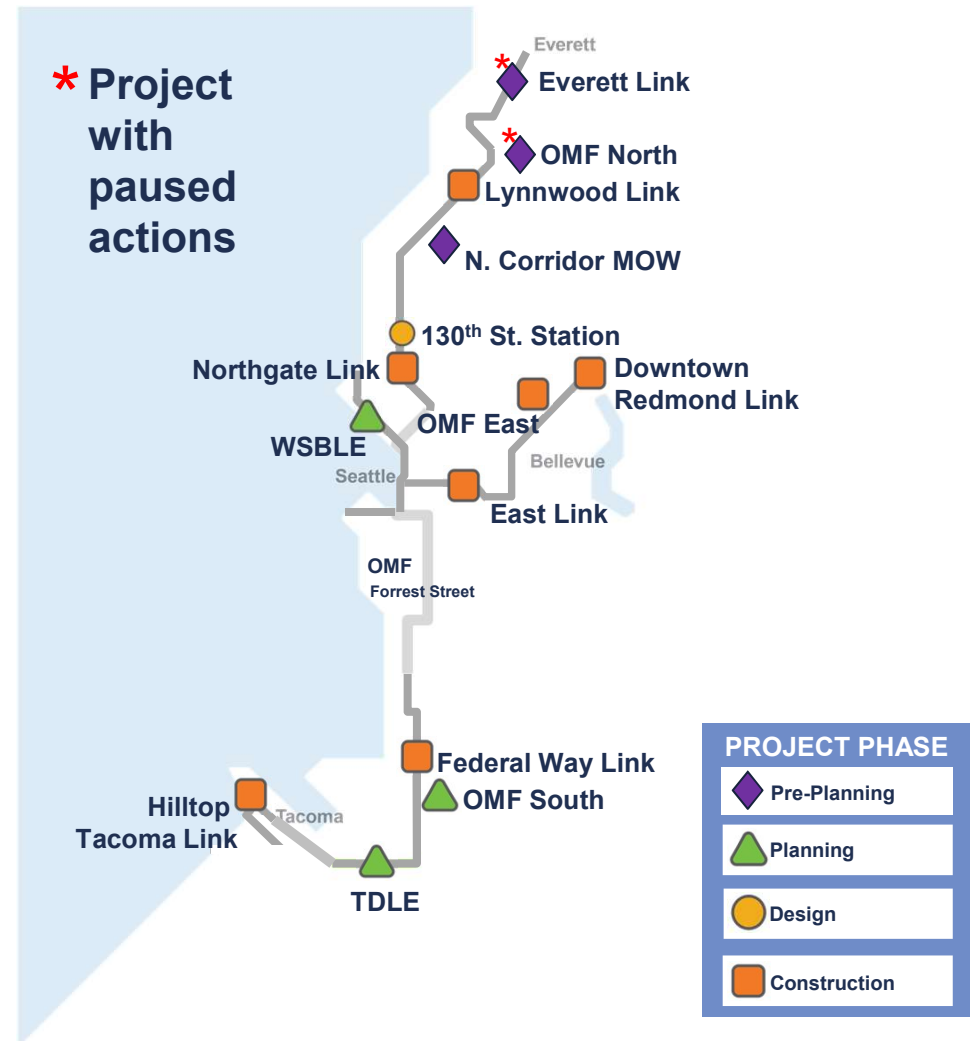
## Link Projects

- ◆ Everett Link and OMF North
- ◆ North Corridor Maintenance of Way (MOW)
- ▲ Tacoma Dome Link (TDLE) and OMF South
- ▲ West Seattle/Ballard (WSBLE)
- 130<sup>th</sup> St. Station
- Federal Way Link
- Northgate Link
- East Link
- Downtown Redmond Link
- Lynnwood Link
- OMF East
- Hilltop Tacoma Link



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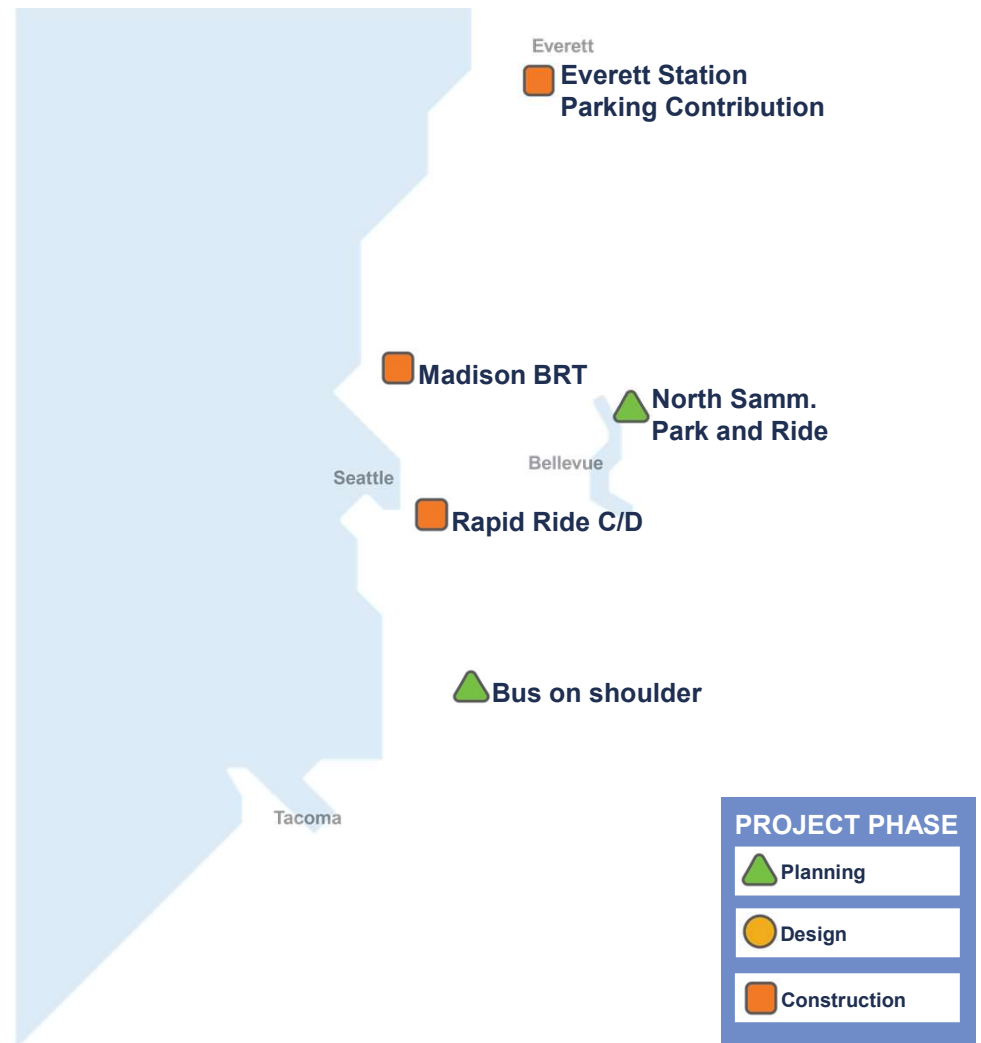
## *Action recommended for advancement this fall*

<b>Project</b>	<b>Paused Action(s)</b>	<b>Value</b>	<b>Reasoning</b>
Everett Link and OMF North	Authorize consultant contract to start Alternatives Development and project development	\$16 million	<ul style="list-style-type: none"><li>• OMF North: Long planning lead time for a facility that supports multiple alignments</li><li>• Everett Link: Develop phasing options and better cost estimates for the longest ST3 light rail extension</li></ul>

***Additional Projects and Third  
Party Agreements  
Staff Recommendation***

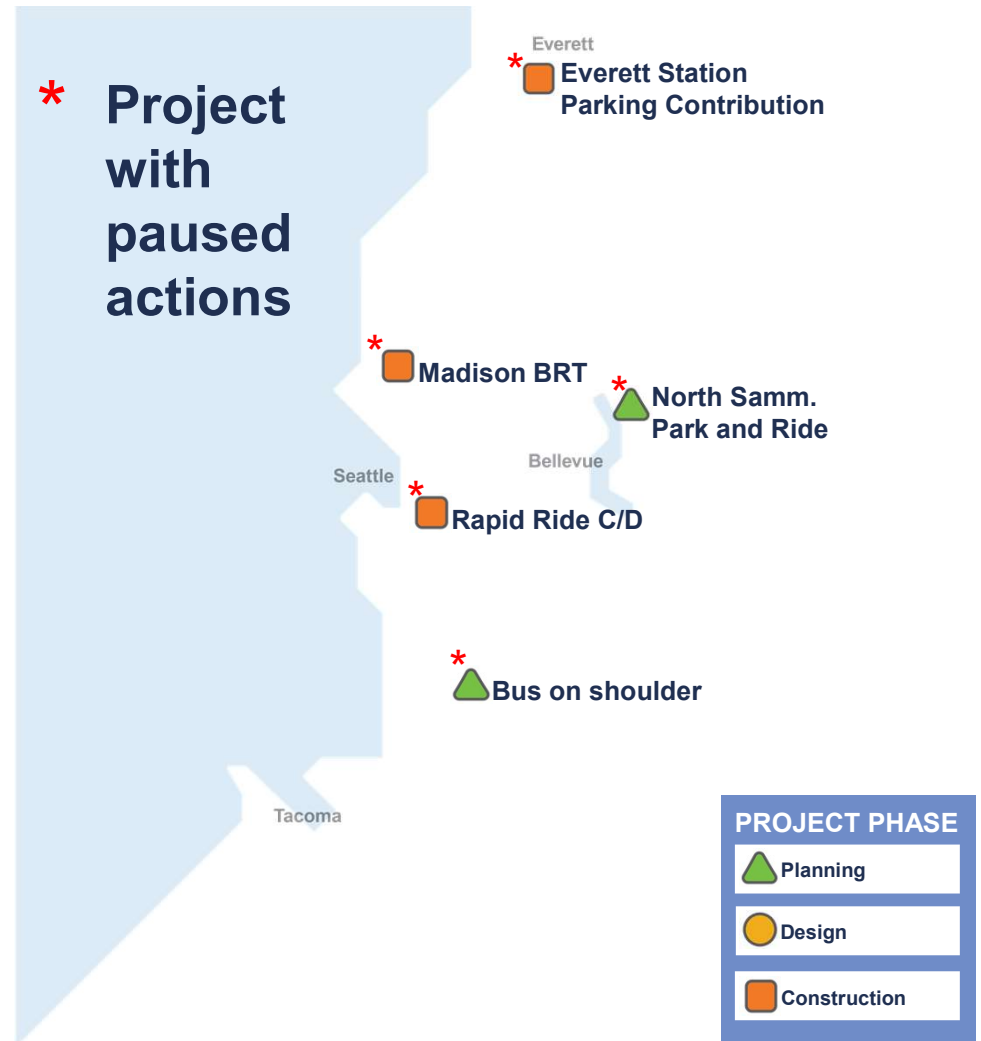
## *Additional Projects/ Third Party Agreements*

- ▲ North Sammamish Park and Ride
- ▲ Bus on Shoulder
- Everett Station Parking Contribution
- Madison BRT Funding Agreement
- Rapid Ride C/D Funding Agreement



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- \*  **North Sammamish Park and Ride**
- \*  **Bus on Shoulder**
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- \*  **Madison BRT Funding Agreement**
- \*  **Rapid Ride C/D Funding Agreement**



## *Actions recommended for advancement this fall*

Project	Paused Action(s)	Value	Reasoning
Everett Parking Agreement	Authorize agreement with City of Everett for contribution to project	\$0.7 million	<ul style="list-style-type: none"> <li>Leverages City funding to cost effectively provide 90 parking stalls</li> </ul>
Madison BRT Agreement	Authorize agreement with City of Seattle for contribution to project	\$35.8 million	<ul style="list-style-type: none"> <li>Sound Transit funding needed, amongst other factors, for the City to pursue federal Small Starts funding grant</li> </ul>



## Defer until 2021

Project	Paused Action(s)	Value	Reasoning
North Sammamish Park and Ride	Authorize Phase 2: Environmental Review and Conceptual Engineering	\$2 million	<ul style="list-style-type: none"> <li>Further work at risk until site preference clarified</li> </ul>
Bus on Shoulder	Authorize Phase 2: Environmental Review and Conceptual Engineering	\$1 million	<ul style="list-style-type: none"> <li>Initial project development identified modest travel time savings</li> </ul>
Rapid Ride C/D Agreement	Authorize agreement with City of Seattle and King County	~\$25 million	<ul style="list-style-type: none"> <li>Project definition still in preliminary stage</li> </ul>

# *Summary*

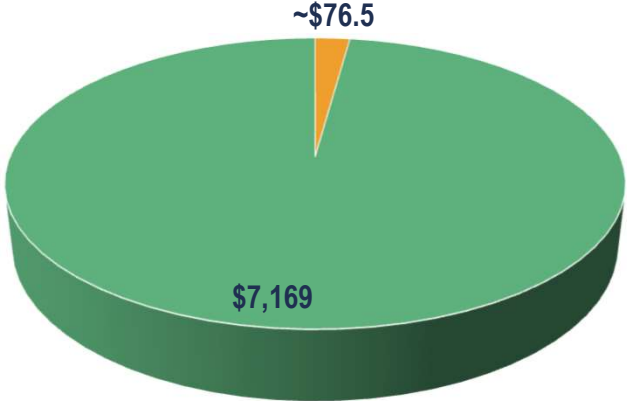
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SR 522 BRT	Authorize General Engineering Consultant (GEC) contract	\$1 million
Everett Link and OMF North	Authorize consultant contract to start project planning	\$16 million
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**Total: \$76.5 million**

# Cost of authorizing seven project actions recommended by staff

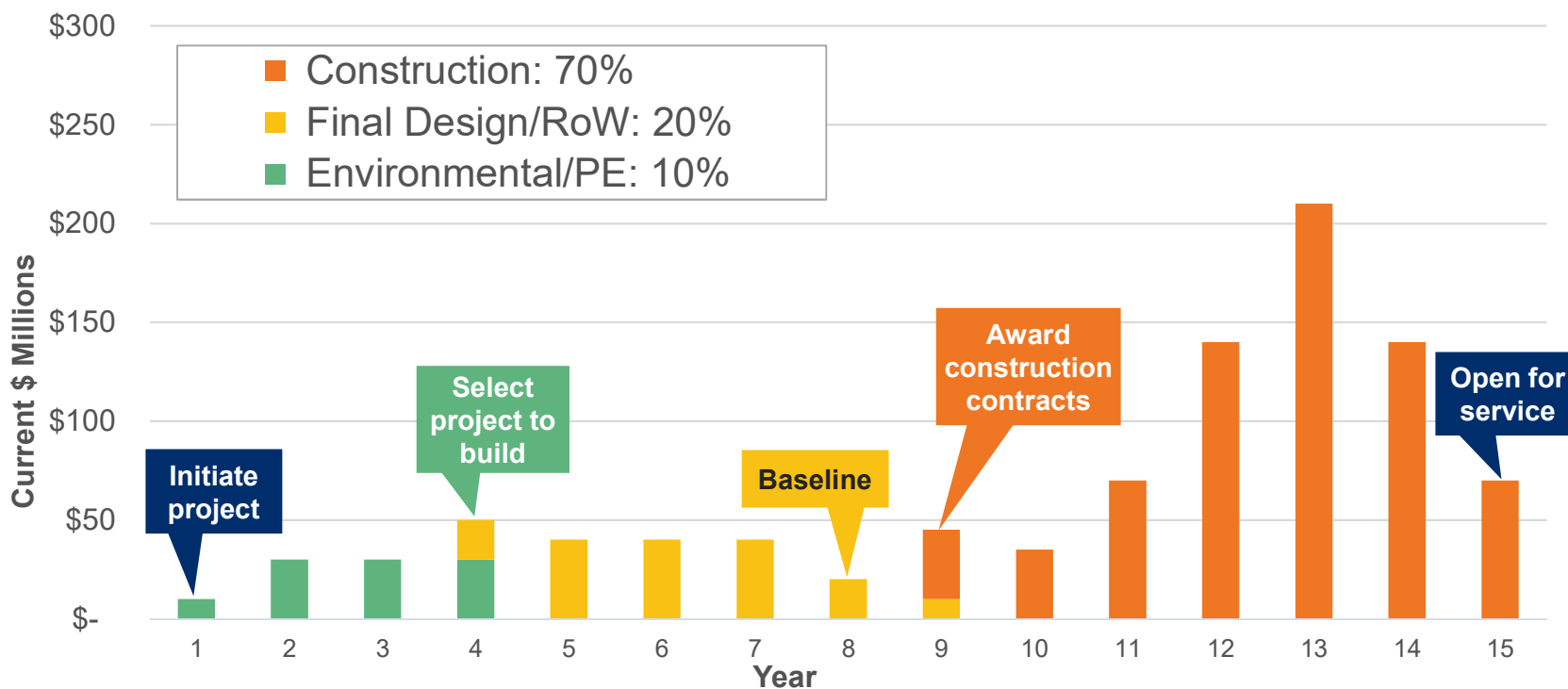
Total approximately \$76.5 million which is 1% of the total costs of those projects



■ Action Values  
■ Other project costs  
Current \$M

# Project readiness for delayed projects

## Protective ROW acquisition, permits, etc



## *Board realignment process & schedule*

	Near-term Decisions	Full Program Realignment
September	Direct which paused actions to consider	
October	Consider & possibly approve paused actions	Review and update Financial Plan
November	Consider & possibly approve paused actions	
December	Consider adoption of 2021 Budget & TIP	Establish 2021 schedule for completion of realignment process
Q1 2021	Consider further short-term actions, including any results from advancing paused actions.	Determine realignment scenarios; gather public feedback
Q2 2021		Develop draft realigned program
July 2021		Adopt final realigned program and consider any budget revisions

*Thank you.*



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