

# *Program Realignment*

*Executive Committee*

*July 1, 2021*



# *Why we are here*

- R2021-05 schedule discussion
- Potential amendments

# *R2021-05 Project Schedules*

# Project Schedule Impacts

*Project delays include both planning and financial impacts*

- **Planning impacts:** Incurred or anticipated to occur during environmental review for active projects. Many active projects in planning are experiencing ~2 years of delay. These delays are from the burden COVID placed on co-lead and cooperating agencies during environmental review, 3rd party negotiations, permitting, right-of-way acquisition, paused actions and/or extended timelines for selecting EIS and preferred alternatives
- **Financial impacts:** Includes any additional years found to be necessary for the scenario to be affordable at the subarea and agency level based on current cost and revenue projections.

# ***Projects that have experienced planning delay***

- ***Sumner, Kent, and Auburn parking and access***
- ***Souder Maintenance Base***
- ***Bus Rapid Transit program***
- ***Operations & Maintenance Facility South***
- ***Tacoma Dome Link Extension***
- ***West Seattle and Ballard Link Extension***
- ***ST3 Souder program***
- ***Other projects left paused in September (e.g. bus on shoulder and North Sammamish park-and-ride)***

# Chair's proposed realignment scenario

	Tier 1 ≤ 2 years delay	Tier 2 ≤ 6 years delay	Tier 3 ≤ 9 years delay	Tier 4 10+ years delay
System	Bus Base North (2025) OMF South (2029) OMF North (2035)	2 <sup>nd</sup> DSTT (2038)	Southern Maintenance Base (2034)	ST2 Bus Base (2045) Bus-on-Shoulder (2045)
North	Lynnwood-SW Everett NP (2038)	SW Everett-Everett NP (2042)		Edmonds & Mukilteo (2034) Everett Link Parking (2046)
East	405 Stride S. NP (2026) 522 Stride NP (2026)	405 Stride N. NP (2027) S. Kirk.-Issaquah (2045)		522 Stride parking (2034) 405 Stride parking (2034) N Sammamish P&R (2045)
Central	Alaska Jct.-SODO (2032)	SODO-Smith Cove (2038) Smith Cove-Ballard (2040) NE 130 <sup>th</sup> (2037) Graham St. (2037)		RapidRide C/D (2045)
South	Kent, Auburn, Sumner (2025) T-Dome Link NP (2032) Lakewood, S Tacoma (2032) TCC Tacoma Link (2041)	Boeing Access (2037)	Southern platforms & access (2036) Southern trips (2045) DuPont Sndr (2045)	T-Dome Link Parking (2040) SR-162 (2045)

6 *No delay due to finances, only delayed because of slow downs in environmental review during COVID, 3<sup>rd</sup> party negotiations permitting, right-of-way acquisition, or extended timelines for selecting EIS alternatives and preferred alternatives.*

# *Discussion of Resolution and Amendments*

# Next steps

## *Anticipated realignment work through July*

*Ongoing public engagement*

- July 8** System Expansion Committee – discuss resolution with focus on annual program review
- July 8** Amendments due
- July 15** Finance and Audit Committee meeting - discuss resolution with focus on updated financial capacity
- July 22** Board Meeting – Consider action



*Thank you.*



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