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

Criteria: framework for discussion
- June Board

Construction and project development plans through 2021
- Q3/Q4 2020

Comprehensive program realignment
- July ’21 Board
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
Sounder Projects Staff Recommendation
Sounder Projects

- Sounder 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
- Sounder Maintenance Base
- Puyallup Parking and Access Improvements
Sounder Projects

* Sounder South Platform Extensions (Tukwila to Tacoma Dome)
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* Sumner Station Parking and Access Improvements
* Sounder Maintenance Base
* Puyallup Parking and Access Improvements
### Actions recommended for advancement this fall

<table>
<thead>
<tr>
<th>Project</th>
<th>Paused Action(s)</th>
<th>Value</th>
<th>Reasoning</th>
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<tbody>
<tr>
<td>Kent and Auburn Station Parking and Access Improvements</td>
<td>Execute DBPM consultant contract with focus on cost savings alternatives</td>
<td>$4 million</td>
<td>• Develop lower cost scope and contract packaging options to determine if the projects can be delivered within the Transportation Improvement Plan (TIP) estimates</td>
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<tr>
<td>Sumner Station Parking and Access Improvement</td>
<td>Execute DBPM consultant contract with focus on cost savings alternatives</td>
<td>$6 million</td>
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## Defer until 2021

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| Edmonds & Mukilteo Station Parking and Access | Authorize Phase 2: Environmental review/conceptual engineering consultant contract | $2 million | • Allow more time to analyze the effect of telework on commuter based service  
• Improvements likely to have shorter lead time than other projects |
| Improvements                                 |                                                                                 |         |                                                                                                                                           |
| South Tacoma and Lakewoood Station Parking    | • South Tacoma: Budget amendment to start project development  
• South Tacoma and Lakewood: Authorize Phase 1: Alternatives Development consultant contract | $4 million | • Allow more time to analyze the effect of telework on commuter based service  
• Improvements likely to have shorter lead time than other projects |
| and Access Improvements                      |                                                                                 |         |                                                                                                                                           |
Defer until 2021

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| Sounder Platform Extensions          | • Budget amendment to start project development  
• Authorize Phase 1: Alternatives Development consultant contract                 | $3 million | • Allow more time to analyze the effect of telework on commuter based service |
| Sounder Maintenance Base             | Execute DBPM consultant contract                                                  | $2 million | • Limited scope of work for DBPM without advancing baseline decision     |
|                                      | Baseline for construction                                                          | $210 million | • Long term savings opportunity depends on size of ST fleet and future decisions regarding train and platform lengths |
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

Projects with paused actions
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| I-405 BRT North & I-405 BRT South | • Authorize Phase 3: Preliminary Engineering (PE) consultant contract  
• Authorize General Engineering consultant (GEC) | $13 million | • I-405 BRT PE: preserve the option of opening BRT segments as the WSDOT toll lanes are completed and obtain better cost estimates  
• GEC: review scope, phasing, contract packaging options, and partner capacity |
| SR 522                   | Authorize General Engineering consultant (GEC)                                   | $1 million | • GEC: review scope, phasing, contract packaging options, and partner capacity |

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<td>Bus Base North</td>
<td>Execute DBPM consultant contract</td>
<td>$12 million</td>
<td>• 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</td>
</tr>
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</table>
| NE 85th Interchange St. Agreement | Authorize agreement with WSDOT to rebuild interchange | ~$275 million | • Nearly one-third the cost of the I-405 BRT program  
  • Agreement could be completed in 2021 and still support pre-COVID plan of I-405 North service in 2025 |
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)
- 130th St. Station
- Federal Way Link
- Northgate Link
- East Link
- Downtown Redmond Link
- Lynnwood Link
- OMF East
- Hilltop Tacoma Link
**Link Projects**

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* Project with paused actions
**Action recommended for advancement this fall**

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| Everett Link and OMF North        | Authorize consultant contract to start Alternatives Development and project development | $16 million | • OMF North: Long planning lead time for a facility that supports multiple alignments  
• Everett Link: Develop phasing options and better cost estimates for the longest ST3 light rail extension |
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
**Additional Projects/Third Party Agreements**

- North Sammamish Park and Ride
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*Project with paused actions*
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<td>Everett Parking Agreement</td>
<td>Authorize agreement with City of Everett for contribution to project</td>
<td>$0.7 million</td>
<td>• Leverages City funding to cost effectively provide 90 parking stalls</td>
</tr>
<tr>
<td>Madison BRT Agreement</td>
<td>Authorize agreement with City of Seattle for contribution to project</td>
<td>$35.8 million</td>
<td>• Sound Transit funding needed, amongst other factors, for the City to pursue federal Small Starts funding grant</td>
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<td>North Sammamish Park and Ride</td>
<td>Authorize Phase 2: Environmental Review and Conceptual Engineering</td>
<td>$2 million</td>
<td>• Further work at risk until site preference clarified</td>
</tr>
<tr>
<td>Bus on Shoulder</td>
<td>Authorize Phase 2: Environmental Review and Conceptual Engineering</td>
<td>$1 million</td>
<td>• Initial project development identified modest travel time savings</td>
</tr>
<tr>
<td>Rapid Ride C/D Agreement</td>
<td>Authorize agreement with City of Seattle and King County</td>
<td>~$25 million</td>
<td>• Project definition still in preliminary stage</td>
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Summary
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<td>Authorize Preliminary Engineering (PE) and General Engineering Consultant (GEC) contracts</td>
<td>$13 million</td>
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<tr>
<td>SR 522 BRT</td>
<td>Authorize General Engineering Consultant (GEC) contract</td>
<td>$1 million</td>
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<tr>
<td>Everett Link and OMF North</td>
<td>Authorize consultant contract to start project planning</td>
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<td><strong>Total</strong></td>
<td></td>
<td><strong>$76.5 million</strong></td>
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</table>
Cost of authorizing seven project actions recommended by staff

Total approximately $76.5 million which is 1% of the total costs of those projects
Project readiness for delayed projects

Protective ROW acquisition, permits, etc

- Construction: 70%
- Final Design/RoW: 20%
- Environmental/PE: 10%

Year
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15

Current $ Millions
-$ - $50 - $100 - $150 - $200 - $250 - $300

- Initiate project
- Select project to build
- Baseline
- Award construction contracts
- Open for service
## Board realignment process & schedule

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

soundtransit.org