Capital program realignment

Board project discussions to date

- **April**: ST2 approach and near-term project approach
- **May**: Past criteria
- **June**: Workshop, criteria & path forward
Near-term approach

Maintain Board’s flexibility and readiness for uncertain future

Keep construction going safely

• Northgate, East Link, Lynnwood, Federal Way, Downtown Redmond, Hilltop Tacoma Link, OMF East, Puyallup
Near-term approach

Maintain Board’s flexibility and readiness for uncertain future

Continue work in planning and final design

- Maintain readiness for variable revenue/grant scenarios.
- Slower, more incremental approach in some instances as longer-term realignment takes shape.
Near-term approach

Maintain Board’s flexibility and readiness for uncertain future

Hold on moving further projects into project development, final design or construction

• Avoid over-commitment until Board priorities become clearer.
# Capital projects

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<th>North/Central Corridor</th>
<th>East Corridor</th>
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*Under construction*
Projects with development phase actions paused

- Sounder platform extensions
- Everett Link and Operations and Maintenance Facility - North
- Sounder access projects at Edmonds, Mukilteo, South Tacoma and Lakewood
- North Sammamish Park and Ride
- Bus on Shoulder
Projects with final design phase actions paused

- Kent and Auburn parking and access
- I-405 & SR 522 BRT
- BRT bus base
Projects with construction actions paused

Establish baseline budget and schedule for ST delivery

- Sounder maintenance base
- Sumner parking and access

Funding agreement for 3rd party delivery

- Everett Station parking
- Madison BRT
- RapidRide C&D improvements
- 85th station and direct access (I-405 BRT)
Path forward

Criteria: framework for discussion
- June Board

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

Comprehensive program realignment
- July ’21 Board
### Q3/Q4 actions focus on 2021

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Legend:
- **Planning**: Green
- **Design**: Yellow
- **Construction**: Orange
- **Select project to build**: Gray
- **Baseline**: White
- **Initiate project**: Green Arrow
August Program Briefing

Executive Committee and Board

- Review of paused projects to prepare for fall actions
- Readiness for next phase of project development, final design, third party agreement and construction actions
August Program Briefing

Schedule impacts

COVID-19 impacts on environmental review
- FTA focused on CARES Act grant awards
- Tribal nations focused on health and safety

Project pause impacts
- System expansion schedules pre-COVID-19 were aggressive

Staff assessing combined impacts on schedules
- Mitigation options will be explored as projects advance
- Low likelihood of fully recovering pre-COVID-19 schedules
August Program Briefing

Project readiness

COVID-19 impacts partner resources and programs as well
• Transit agency partners adjusting service and capital programs
• WSDOT revenues down and capital program review underway
• Recession may delay joint development opportunities

Equity data
• Minority, limited English, and low income populations served
• Review of current patterns of ridership demand
August Program Briefing

*Path forward focus on cost savings*

Opportunities to engage consultants, contractors and stakeholders

- Scope review
- Contract packaging
- Program phasing
Fall Board briefings and proposed actions

Designed to advance projects to ‘shovel ready’ state, prepare for 2021 construction actions, and avoid over-commitment pending program realignment in July 2021

Ongoing

Financial updates

August

Program/project briefings

Sept - Nov

Consider lifting pause to approve project development, final design, and agreement actions

December

Consider lifting pause on construction actions for 2021 and adopt budget/TIP
Thank you.

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