

**SOUND TRANSIT
STAFF REPORT**

MOTION NO. M2003-17 AND MOTION NO. M2003-27

**Supplement to WSDOT Agreement GCA 1234 Task Order 4: I-90 and
Amendment to URS Contract for Completion of Environmental Documentation
for the I-90 Two Way Transit and HOV Project**

Meeting:	Date:	Type of Action:	Staff Contact:	Phone:
Finance Committee	04/3/03	Discussion/Possible Action	Agnes Govern, Regional Express Director Vicki Youngs, Program Manager Andrea Tull, Project Manager	(206) 398-5037 (206) 398-5024 (206) 398-5040

Contract/Agreement Type:	✓	Requested Action:	✓
Competitive Procurement		Execute New Contract/Agreement	
Sole Source		Amend Existing Contract/Agreement	✓
Memorandum of Agreement		Contingency Funds Required	
Purchase/Sale Agreement		Budget Amendment Required	

✓ Applicable to proposed transaction.

OBJECTIVE OF ACTION

- Approval of two Finance Committee motions for completing the environmental documentation phase and additional transportation analysis and preliminary engineering work necessary to address public and agency comments for the preparation of a Final Environmental Impact Statement (FEIS).

ACTION

- Authorizes the Executive Director to execute a supplement Task Order 1B to the existing agreement with WSDOT, GCA 1234, Task Order 4, for the completion of the environmental process and associated preliminary engineering work of the I-90 Project in the amount of \$764,548, with a contingency of \$67,000, for a total of \$831,548, and a new total authorized contract amount not to exceed \$2,937,252.
- Authorizes the Executive Director to execute an amendment to the contract with URS for the completion of the environmental documentation phase of the I-90 Project in the amount of \$604,296, with a contingency of \$51,000, for a total \$655,296, and a new total authorized contract amount not to exceed \$2,361,425.

KEY FEATURES

- Provides funds for WSDOT staff and consultants for critical transportation analysis and preliminary engineering work necessary to address public and agency comments for the preparation of a Final EIS for the I-90 Project.

BUDGET IMPACT SUMMARY

Project Description: Preliminary Engineering contracts with WSDOT and URS for I-90 Two Way Transit Operations Project (#382)

Current Status: Preliminary Engineering

Projected Completion Date: 2006

Action Outside of Adopted Budget:	Y/N	Y Requires Comment
This Line of Business	N	
This Project	N	
This Phase	N	
This Task	N	
Budget amendment required	N	
Key Financial Indicators:	Y/N	Y Requires Comment
Contingency funds required	N	
Subarea impacts	N	
Funding required from other parties other than what is already assumed in financial plan	N	

N = Action is assumed in current Board-adopted budget. Requires no budget action or adjustment to financial plan

BUDGET DISCUSSION

The 2003 Board adopted budget includes \$18.9 million (YOES) for the I-90 Two-Way Transit and HOV Operations Project. This budget provides funds for the completion of the preliminary design and environmental documentation phase and the final design phase. Funds are needed for the construction of the project.

Currently, cost estimates for construction range from \$29 to \$95 million, depending on the alternative. Potential funding sources are noted in the Revenue, Subarea, and Financial Plan Impacts section of this report.

SUMMARY FOR BOARD ACTION

Action Item: Supplement to WSDOT Agreement GCA 1234 Task Order 4 for I-90 Two-Way Transit and HOV
Project (#382) - dollars in thousands

	2003 Adopted Budget (A)	Committed To Date (B)	This Action (C)	Total Committed & Action (D)	Uncommitted (Shortfall) (E)
Agency Administration	\$ 1,043	\$ 953	\$ -	\$ 953	\$ 90
Pre-Engineering	6,022	3,708	1,487	5,195	827
Final Design	11,581	-	-	-	11,581
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Contingency	244	16	-	16	228
Total Current Budget	\$ 18,889	\$ 4,677	\$ 1,487	\$ 6,164	\$ 12,725

Phase Budget Detail

Preliminary Engineering / design work / environmental assessment	\$ 6,022	\$ 3,708	\$ 1,487	\$ 5,195	\$ 827
Total Phase	\$ 6,022	\$ 3,708	\$ 1,487	\$ 5,195	\$ 827

Contract Budget	Current Approved Contract Value (F)	Spent to Date (G)	Proposed Action (H)	Proposed Total Contract Value (I)
WSDOT Task Order 4	\$ 1,981	\$ 1,780	\$ 765	\$ 2,745
ST Contingency	125	125	\$ 67	192
Total	\$ 2,106	\$ 1,905	\$ 832	\$ 2,937
Percent Contingency	6%		9%	7%

Contract Budget	Current Approved Contract Value (F)	Spent to Date (G)	Proposed Action (H)	Proposed Total Contract Value (I)
URS / Dames & Moore	\$ 1,546	\$ 1,367	\$ 604	\$ 2,151
Contingency	160	0	51	211
Total	\$ 1,706	\$ 1,367	\$ 655	\$ 2,361
Percent Contingency	10%		8%	10%

Budget Shortfall

Level	Shortfall Amt (J)	Potential Revenues (K)	Funding Source (L)
N/A	\$ -	\$ -	N/A

Note: Committed-to-date includes actuals and commitments through March 19, 2003.

REVENUE, SUBAREA, AND FINANCIAL PLAN IMPACTS

The proposed actions are consistent with the current Board-adopted budget and are affordable within Sound Transit's current long-term financial plan and the subarea financial capacity. Adequate funds exist in the preliminary engineering/environmental documentation phase for these actions.

Regarding the Project budget, the I-90 Steering Committee and the Board were informed about the pending budget shortfall in 2000, when preliminary construction cost estimates for the alternatives were prepared. Sound Transit, along with representatives from other partner jurisdictions, are working together to identify and request funds from several funding sources.

Potential funding sources include:

- TEA-3: Joint WSDOT/Sound Transit request of \$30 million
- RTID: \$60 million request

M/W/DBE – SMALL BUSINESS PARTICIPATION

URS will serve as the prime consultant providing environmental analysis services and preparation of the Final EIS. URS will utilize two (2) M/W/DBE sub-consulting firms who will perform 16.4% of the contract:

Sub-Consultant	Business Status	Type of Work	% of Work
Mirai	MBE/DBE	Traffic Analysis	12.3%
PRR	WBE/DBE	Public/Involvement	4.1%
Total			16.4%

For their EEO commitment the URS team will consist of 4% women (PRR) and 12.3% minorities (Mirai). URS Seattle workforce consists of 39% women and 13% minorities.

Because the project will be constructed within WSDOT right-of-way, WSDOT will provide project support services including guidance to URS through the preliminary engineering and environmental documentation phase of the project. A portion of this agreement is internal WSDOT work and therefore does not include M/W/DBE or small business participation. However, WSDOT is utilizing the services of a subconsultant. For this portion of the contract, WSDOT policies on M/W/DBE have been applied to this agreement. The WSDOT subconsultant contract with HNTB utilizes 8% DBE goals, consistent with WSDOT policy. Over the life of the agreement, an attainment level of 14% with 7.8% MBE and 6.2% WBE has been achieved. To support this effort, HNTB will utilize the following five (5) subconsulting firms who will perform 17% of the EIS contract work:

Sub-Consultant	Business Status	Type of Work	Percent of Work
Rosewater	WBE/DBE	Civil / Drainage	8%
Infrastructure Consulting (ICON)	MBE/DBE	Surveying	3%
Kristen Betty & Associates	WBE/DBE	Civil / Constructability	2%
RCT Engineering	MBE/DBE	Civil / Preliminary Engineering	4%
Total			17%

EEO Commitment:

The HNTB team will consist of 10% women (Rosewater and Kristen Betty) and 7% minorities (ICON and RCT). HNTB Seattle workforce consists of 24% women and 15% minorities.

HISTORY OF PROJECT

**Prior Board or Committee Actions
and Relevant Board Policies**

Motion or Resolution Number	Summary of Action	Date of Action
M2003-17	Supplement to WSDOT Agreement and Amendment to the URS Contract for the Completion of Environmental Analysis/Preliminary Engineering for the I-90 Project.	2/20/03 Deferred until 4/3/03
M2001-75	Providing direction on how to proceed on the environmental analysis for the I-90 Project.	7/26/01
M2001-07	Provide direction on how to proceed on the I-90 Project.	1/25/01
M2000-112	Approve supplement to the existing Agreement with WSDOT for the I-90 project.	12/7/00
Res. 98-11	Authorize Preliminary Engineering/Environmental Documentation for Mercer Island/I-90 Project Grouping.	4/9/98
Res. 98-12	Authorize Execution of a Master Agreement with WSDOT for the Big Four Projects (including Mercer Island/I-90).	4/9/98

The I-90 Project was initiated in 1998. It was envisioned in Sound Move as an early implementation project to be completed in 2000. The purpose of the project was to convert the center roadway to two-way for transit and carpools and add the two “missing” ramps on Mercer Island. The budget for the I-90 Project was \$15 million in 1995\$.

Currently, I-90 includes three lanes in each direction in the outer roadways plus a reversible center roadway used by transit, carpool, and Mercer Island traffic. The center roadway operates westbound to Seattle in the morning and eastbound to the Eastside in the afternoon. No priority is currently provided for transit and carpools operating in the reverse-peak direction, eastbound in the morning and westbound in the afternoon. This project would provide designated HOV and/or transit lanes for both directions of travel, improving reliability and travel times for these high-occupancy modes of travel.

I-90 is part of the National Highway System. It carries 150,000 vehicles and 10,000 transit riders per day across Lake Washington. It provides the only HOV facilities that cross Lake

Washington. During peak travel periods, approximately 30 to 40 percent of the person trips on I-90 are in carpools and vanpools and approximately 12 to 14 percent are on public transit.

The project would reduce delay to transit and carpools/vanpool users on I-90 by approximately 45 to 85 percent in the design year (2025), depending on the alternative chosen. Currently, buses operate between 1 to 25 minutes late in the peak period. Provisions for an HOV lane in the reverse-peak direction would improve reliability for transit and carpool/vanpool users, which would support continued growth in these high-occupancy modes of travel. Some of the alternatives under consideration would reduce congestion levels on I-90 for all users, particularly in the reverse-peak direction. All alternatives would incorporate measures to maintain and improve safety in the corridor.

The purpose of the I-90 Two-Way Transit and HOV Operations project is to provide reliable two-way transit and HOV operations on I-90 between Bellevue and Seattle. Four build alternatives, along with the no-build alternative, are being analyzed. The most feasible alternatives include:

- R2-B: conversion of the center roadway to two-way for transit and carpools.
- R5 Modified: transit-only use of the outer roadway shoulders in the peak periods, eastbound in the morning and westbound in the evening.
- R-5 Restripe: similar to R-5 Modified, with transit-only lanes located on the outside shoulders
- R-8A: narrowing of the outer roadway lanes to add a transit/carpool lane in each direction.

Construction costs for the alternatives range from \$29 to \$95 million, depending on the alternative.

A Steering Committee was set up in 1998 to provide oversight for the project. The Steering Committee is comprised of representatives from jurisdictions and agencies that signed the 1976 Memorandum of Agreement for the operation of I-90. They included the cities of Seattle, Mercer Island, and Bellevue; King County/Metro Transit; and the State Department of Transportation. The Committee also includes Sound Transit, the Federal Highway Administration, and the Federal Transit Administration. The 1976 Agreement requires that potential changes to the configuration of I-90 be made in consultation with signatories. In addition, the 1976 Agreement specified that the State Transportation Commission must approve changes in I-90 operation.

In 1999, the Steering Committee expanded the project to include two-way HOV operations in addition to transit. This was envisioned to improve regional mobility and address congestion experienced by carpools as well as transit traveling in the “reverse-commute” direction, eastbound in the morning and westbound in the evening.

In 2000, a new alternative (R-8A) was developed by WSDOT that would add a transit/HOV lane in each direction on the outer roadways by narrowing the outer roadway lanes and shoulders. The Board was informed in December 2000 that there was a funding shortfall of \$20 to \$40 million. At that time, an environmental assessment was to be prepared for the project.

In January 2001, the Board directed staff to compile a project report on the analysis to date for the I-90 Project. In July 2001, based on concerns raised by the bicycle community and environmental groups, the Board directed staff to prepare an environmental impact statement

(EIS) for the project, pending resolution of Federal Highway Administration (FHWA) concerns about safety. Preparation of an EIS, a more extensive environmental process, with a draft and final document, required that the environmental process for the project be reinitiated. A safety analysis was completed in the summer of 2001. In October 2001, FHWA approved proceeding with the EIS analysis, including Alternative R-8A. FHWA required that the horizon design year be changed from 2020 to 2025 to address the change from construction starting in 2000 to 2005. This required completion of new travel forecasts and traffic analysis, which in turn required new air and noise analyses to reflect new traffic numbers. The goal was to prepare an accurate, environmentally sound document. This extended the project schedule and increased costs.

Environmental scoping meetings were held on the project in December 2001. The scope of the environmental analysis was confirmed in the spring of 2002 based on the comments received. Analysis for the draft EIS was initiated in April 2002.

Where as the scope of the project was expanded by the Steering Committee to include HOV priority as well as transit, staff informed the Board that the added project complexity and process would result in a project cost that could not be fully funded by Sound Transit resources alone. Expansion of the scope of the project to include HOV addresses the critical missing segment of the HOV system across I-90, enabling the project to compete for highway project funding sources. The project partners have sought and obtained \$1.75 million thus far in 2002-2003 Federal Highway Interstate Maintenance funds. Potential additional funding sources have been identified and some have been requested.

The focus of the last year has been on completing the environmental analysis and drafting the EIS. The co-lead agencies have thoroughly reviewed the information to ensure that environmental requirements are met.

CURRENT STATUS

The Draft EIS will be issued in April 2003 for public and agency review. Based on the analysis and input from the public and agency review process, the I-90 Steering Committee will make a recommendation to the Sound Transit Board identifying their preferred alternative. The Board will identify the Sound Transit preferred alternative. This step is anticipated in July 2003, with action on a preferred alternative in July 2003, and issuance of a Final EIS anticipated the first quarter of 2004.

In addition, project partners are working together to identify and request grants and other potential funding resources. In order to be competitive for potential funding sources, the environmental documentation phase of the project needs to be completed, the preferred alternative needs to be identified, and the Final EIS needs to be prepared. As a result, the agency and its partners will be in a better position to request and compete for potential funds. Projects with completed environmental analysis are ranked higher in competitive processes and are more likely to receive funding.

NEXT STEPS

After the Draft EIS is issued in April, open houses/public hearings will be held in May to obtain public comment on the Draft EIS. Agency comments on the Draft EIS will also be solicited.

The Steering Committee will then identify a preferred alternative for the project, which will be submitted to the Sound Transit Board for consideration and possible action in July 2003.

The Final EIS will be prepared to address comments received in the public and agency process. The Final EIS is anticipated the first quarter of 2004, with a Record of Decision the second quarter of 2004.

While the environmental process is ongoing, staff will work with the project partners to obtain funds for the construction of the project, based on the identified funding sources.

CONSEQUENCES OF DELAY

The agreement must be supplemented now to fund the public and agency review process for the Draft EIS and preparation of the Final EIS. WSDOT's analysis for the preparation of the Draft EIS was funded by a federal grant. The \$1 million grant provided funds for the analysis necessary for the preparation of the Draft EIS; additional funds are needed now for the preparation of the Final EIS.

If the supplement is not executed in April 2003, WSDOT will not have any funds to continue work on the I-90 Project. This will delay the I-90 Project until funds are authorized for this work. Sound Transit has made a commitment to the project Steering Committee that the EIS process will be completed as soon as possible.

With a completed environmental document, the Project will be much more competitive in qualifying and competing for potential grant funding sources.

REGIONAL PARTNERSHIP AND COOPERATION

The I-90 Project Steering Committee provides guidance for the project. The Committee has met 25 times over the last four years to provide direction to the project team. The Committee will meet in April 2003 to receive an update on the environmental analysis and the planned public open houses/public hearings for the Draft EIS.

PUBLIC INVOLVEMENT

Numerous public meetings have been held on the I-90 Two-Way Transit and HOV Operations projects since its inception in 1998. Open houses and public hearings will be held in May 2003 as part of the public review process for the Draft EIS.

LEGAL REVIEW

MB 3/20/03

SOUND TRANSIT

MOTION NO. M2003-17

A motion of the Finance Committee of the Central Puget Sound Regional Transit Authority authorizing the Executive Director to execute a supplement Task Order 1B to the existing agreement with WSDOT, GCA 1234, Task Order 4, for the completion of the environmental process and associated preliminary engineering work of the I-90 Project in the amount of \$764,548, with a contingency of \$67,000, for a total of \$831,548, and a new total authorized contract amount not exceed \$2,937,252.

Background:

The project is in the preliminary engineering/environmental documentation phase. The purpose of the I-90 Two-Way Transit and HOV Operations project is to provide reliable two-way transit and HOV operations on I-90 between Bellevue and Seattle. Four build alternatives and a no build alternative are being analyzed in the Environmental Impact Statement (EIS). The most feasible alternatives include:

- R2-B: conversion of the center roadway to two-way for transit and carpools.
- R5 Modified: transit-only use of the outer roadway shoulders in the peak periods, eastbound in the morning and westbound in the evening (outside shoulder eastbound, inside shoulder westbound).
- R5 Restripe: similar to R-5 modified with transit-only shoulder lanes, on outer roadway outside shoulders.
- R-8A: narrowing of the outer roadway lanes to add a transit/carpool lane in each direction on the outer roadway.

The Draft EIS will be issued for public and agency reviews in April 2003. This supplement Task Order 1B to the existing agreement with WSDOT, GCA 1234, Task 4, provides funds for WSDOT and consultants to complete critical transportation analysis and preliminary engineering work necessary to address public and agency comments for the preparation of a Final EIS.


Motion:

It is hereby moved by the Finance Committee of the Central Puget Sound Regional Transit Authority that the Executive Director is authorized to execute a supplement Task Order 1B to the existing agreement with WSDOT, GCA 1234, Task Order 4, for the completion of the environmental process and associated preliminary engineering work of the I-90 Project in the amount of \$764,548, with a contingency of \$67,000, for a total of \$831,548, and a new total authorized contract amount not exceed \$2,937,252.

APPROVED by the Finance Committee of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on April 3, 2003.


Jack Crawford
Finance Committee Vice Chair

ATTEST:


Marcia Walker
Board Administrator