

RESOLUTION NO. R2010-25
2011 Service Implementation Plan

MEETING:	DATE:	TYPE OF ACTION:	STAFF CONTACT:	PHONE:
Operations and Administration Committee	11/18/10	Final Action	Bonnie Todd, Director of Operations Mike Bergman, Service Planning Manager	206-398-5367 206-398-5358

PROPOSED ACTION

Adopts the 2011 Service Implementation Plan, authorizes the chief executive officer to implement recommended service changes in 2011 and approves the use of preliminary 2012-2016 service changes for planning and forecasting purposes.

KEY FEATURES

- The Draft 2011 Service Implementation Plan (SIP) includes ST Express and Tacoma Link service changes to be implemented in 2011, and preliminary service plans for 2012 through 2016. Board adoption of the 2011 SIP would authorize implementation of 2011 service changes only; preliminary bus and rail service plans for 2012-2016 would be approved for planning and forecasting purposes.
- To address reductions in current and projected tax revenue, changes to ST Express service are proposed to increase efficiency, improve productivity and reduce costs. The recommendations include reducing service on low-ridership routes and deferring certain ST2-funded service improvements previously approved in the 2010 SIP.
 - The recommended ST Express changes include reducing unproductive service on Routes 510, 513, 535, 540, 554 and 560, deleting Route 599, and deferring service improvements previously approved in the 2010 SIP on Routes 513, 554 and 566.
 - ST Express service improvements on Routes 511, 522 and 532 are recommended for implementation in February 2011 as previously approved in the 2010 SIP.
 - Recommended changes for Tacoma Link adjust service levels as a result of a proposed new station at 11th and Commerce in downtown Tacoma.
- The Draft 2011 SIP was released in October. As a result of public feedback and collaboration with King County Metro, proposed revisions on three ST Express routes serving East King County are recommended. These changes are described in the Background section.
- Per Motion No. M2010-31 approved by the Board on February 2010 it is the responsibility of the Operations and Administration Committee to approve the annual Service Implementation Plan.

PROJECT DESCRIPTION

Each year, Sound Transit prepares the SIP, an annual update on the development of its express bus, commuter rail and light rail services. The Draft 2011 SIP describes recommended service changes proposed for 2011, together with preliminary service proposals and financial projections for 2012 through 2016. The SIP also contains a detailed status report on each bus and rail route and performance objectives for the coming calendar year including ridership and productivity targets.

FISCAL INFORMATION

The 2011 SIP is funded by the transit operations budgets for all Sound Transit lines of service including Sounder, ST Express, Tacoma Link, and Central Link.

Summary for Board Action (Year of Expenditure \$000)

Action Item: Adoption of the 2011 Service Implementation Plan.

Proposed 2011 Budget (1)	
Sounder Commuter Rail	32,833
ST Express Bus	97,113
Tacoma Link Light Rail	4,230
Central Link Light rail	51,501
Contingency	1,400
Total Service Delivery	187,077

Notes

¹ The proposed action would authorize the 2011 Service Implementation Plan. The Proposed 2011 budget was prepared on the basis of the service described in the 2011 SIP. Budget authority would be granted with the adoption of the 2011 budget in December, 2010. Service Delivery Budget can be found on page 34 of the 2011 Proposed Budget book.

Budget numbers shown above do not include depreciation.

SMALL BUSINESS PARTICIPATION

Not applicable to this action.

EQUAL EMPLOYMENT WORKFORCE PROFILE

Not applicable to this action.

BACKGROUND

ST Express currently represents 56 percent of all Sound Transit service passenger boardings and over half of total service delivery costs. The terms of the transit agency operating agreements allow Sound Transit flexibility to adjust bus service levels and manage operating costs based on performance. Ridership growth on ST Express is still increasing, but has slowed considerably during the past two years. Bus boardings increased 17 percent between 2007 and 2008, but ridership was up only 2 percent during the first half of 2010 compared with the same period in 2009. Also, recent growth has not been uniform across all routes, ridership has increased on some routes and has declined on others. This contrasts with strong ridership growth in 2008 on all but a few routes.

In response to the revenue shortfall, several initiatives have been developed to reduce ST Express service costs, including more efficient scheduling, re-assigning routes to lower-cost service providers, deferring certain ST2 service improvements and reducing unproductive service. The Draft 2011 SIP includes specific proposals to defer certain ST2 service improvements and reduce unproductive service for the Board to consider.

ST2 Service Deferrals for ST Express

As part of the ST2 program, the 2010 SIP called for increasing service on six ST Express routes in 2011: Routes 511 (Lynnwood-Seattle), 513 (Everett-Seattle), 522 (Woodinville-Seattle), 532 (Everett-Bellevue), 554 (Issaquah-Seattle) and 566 (Auburn-Overlake). Based on an analysis of the most recent ridership data and the capacity available on existing services, service improvements on Routes 513, 554 and 566 will be deferred. Service enhancements on Routes 511, 522 and 532 are recommended for implementation in 2011 as approved in the 2010 SIP.

Reductions to Existing ST Express Service

Using guidelines from the Board-approved "Sound Transit Service Standards and Performance Measures," the following service reductions are proposed in the Draft 2011 SIP for implementation in June 2011:

- **Route 510 Seattle-Everett:** Combine with Route 511 Lynnwood-Seattle on Sundays and holidays.
- **Route 513 Seattle-Everett via Eastmont:** Delete the unproductive route segment between downtown Everett and Evergreen Way/79th Place SE.
- **Route 535 Lynnwood-Bellevue:** Delete Sunday and holiday service
- **Route 540 Kirkland-University District:** Delete weekday midday and weekday evening service and revise University District routing to operate through the University of Washington campus via NE 45th Street, Memorial Way, Stevens Way and Grant Lane.
- **Route 554 Issaquah-Seattle:** Reduce midday service from every 15 minutes to every 20 minutes, and weekend service before 10 a.m. and after 7:00 p.m. from every 30 minutes to every 60 minutes.
- **Route 560 Bellevue-West Seattle:** Delete the route segment between West Seattle and Burien except during weekday peak periods.
- **Route 599 Lakewood-Tacoma:** Discontinue all service.

The combined savings from service deferrals and service reductions total approximately \$6.3 million during the first full year following implementation. After subtracting reductions in fare revenue, the net annual savings are estimated at \$5.3 million.

Proposed Revisions to Draft 2011 SIP

The proposed revisions reflect changes and adjustments to the Draft 2011 SIP released in October. These changes are the result of public outreach and collaboration with King County Metro on routes serving East King County. The proposed revisions can be implemented while still achieving the same overall cost savings by initiating operating efficiencies on other routes. The following tables summarize the proposed revisions to the Draft 2011 SIP.

Route 540 Kirkland-University District:

<i>Draft 2011 SIP</i>	<i>Proposed Revisions</i>
<ul style="list-style-type: none">• Delete eastbound a.m. and westbound p.m. service("reverse peak").• Reduce midday service from every 60 minutes to every 30 minutes.	<ul style="list-style-type: none">• Continue peak period service in both directions.• Delete midday service between about 10:00 a.m. and 3:00 p.m..• Loop Route 540 through the UW campus, making pick-up and drop-off stops on Stevens Way and Grant Lane.• Delete evening service (the last eastbound trip would leave the University District about 6:30 p.m.)

Route 545 Redmond-Seattle:

<i>Draft 2011 SIP</i>	<i>Proposed Revisions</i>
<ul style="list-style-type: none">• Reduce midday service between about 10:00 a.m. and 3:00 p.m. from every 20 minutes to every 15 minutes.• Reduce Sunday and holiday service from every 30 minutes to every 60 minutes.	<ul style="list-style-type: none">• No change.

Route 554 Issaquah-Seattle:

<i>Draft 2011 SIP</i>	<i>Proposed Revisions</i>
<ul style="list-style-type: none">• Operate midday service every 20 minutes over the full route. (Current weekday midday service operates every 15 minutes between Seattle and Issaquah Transit Center and every 30 minutes between Issaquah Transit Center and Issaquah Highlands.)• Reduce Sunday and holiday service from every 30 minutes to every 60 minutes.	<ul style="list-style-type: none">• No change.• Reduce Saturday and Sunday service before 10:00 a.m. and after 7:00 p.m. from every 30 minutes to every 60 minutes Continue to operate service every 30 minutes between 10:00 a.m. and 7:00 p.m. on both days.

ENVIRONMENTAL COMPLIANCE

Jl 11/09/2010

PRIOR BOARD/COMMITTEE ACTIONS

Resolution No. R2009-22 – Adopted the 2010 Service Implementation Plan, authorizing the chief executive officer to implement service changes in September 2010 and February 2011, and approving the use of preliminary 2011-2015 service changes for planning and forecasting purposes.

TIME CONSTRAINTS

A one month delay would not create a significant impact for SIP implementation starting in June 2011.

PUBLIC INVOLVEMENT

Approximately 5,000 copies of the *Regional Transit News* (RTN) were printed and distributed at bus and train platforms and at public events during fall 2010 along with being posted on the Sound Transit website. The publication describes the proposed service changes in detail and includes information on public open houses and how to comment.

Five public open houses were held, one in each Sound Transit subarea, between October 19, 2010 and November 4, 2010. A public hearing on the SIP was held on November 4, 2010.

In addition, Sound Transit staff will brief stakeholder groups throughout the region, including the partner transit agencies, staff from city and county governments, and major employers such as Microsoft and the University of Washington.

LEGAL REVIEW

JW 11/10/10

RESOLUTION NO. R2010-25

A RESOLUTION of the Operations and Administration Committee of the Central Puget Sound Regional Transit Authority adopting the 2011 Service Implementation Plan, authorizing the chief executive officer to implement recommended service changes in 2011 and approving the use of preliminary 2012-2016 service changes for planning and forecasting purposes.

WHEREAS, the Central Puget Sound Regional Transit Authority, commonly known as Sound Transit, was formed under RCW Chapters 81.104 and 81.112 for the Pierce, King, and Snohomish Counties region by action of their respective county councils pursuant to RCW 81.112.030; and

WHEREAS, Sound Transit is authorized to plan, construct, and permanently operate a high-capacity system of transportation infrastructure and services to meet regional public transportation needs in the Central Puget Sound region; and

WHEREAS, in general elections held within the Central Puget Sound Regional Transit Authority district on November 5, 1996 and November 8, 2008, voters approved local funding to implement a regional high-capacity transportation system for the Central Puget Sound region; and

WHEREAS, express bus, commuter rail and light rail services will be implemented in phases, providing a program for route implementation and service increases over time which meet the commitment in Sound Move and Sound Transit 2; and

WHEREAS, the proposed service changes included in the 2011 Service Implementation Plan are consistent with the 2011 Agency Budget and Long-Range Financial Plan.

NOW, THEREFORE, BE IT RESOLVED by the Board of the Central Puget Sound Regional Transit Authority that the 2011 Service Implementation Plan is adopted, the use of the preliminary 2012-2016 service changes for planning and forecasting purposes is approved, and the chief executive officer is authorized to implement the 2011 service changes included in the plan as described below:

- 1. ST Express Route 510 (Everett-Seattle) and Route 511 (Ash Way-Seattle):** On Sundays and on holidays when a Sunday schedule is operated, combine Route 510 and Route 511 into one route, Route 512, operating between Everett Station and downtown Seattle with intermediate stops at South Everett Freeway Station, Ash Way Park-and-Ride, Lynnwood Transit Center, Mountlake Terrace Park-and-Ride, NE 145th Street and NE 45th Street.

2. **ST Express Route 513 (Everett-Seattle):** Defer the peak period service improvements previously approved in the 2010 Service Implementation Plan, and delete and route segment between Hewitt Avenue at Virginia Avenue and Evergreen Way at 70th Place Southeast in the City of Everett.
3. **ST Express Route 535 (Lynnwood-Bellevue):** Delete all service on Sundays and on holidays when a Sunday schedule is operated.
4. **ST Express Route 540 (Kirkland-University District):** Delete weekday midday service and weekday evening service and revise University District routing to operate via 15th Avenue Northeast, Northeast 45th Street, Memorial Way, Stevens Way and Grant Lane.
5. **ST Express Route 554 (Issaquah-Seattle):** Defer the peak period service improvements previously approved in the 2010 Service Implementation Plan, reduce weekday midday service from every 15 minutes to every 20 minutes, and reduce weekend service from every 30 minutes to every 60 minutes before 10:00 a.m. and after 7:00 p.m.
6. **ST Express Route 560 (West Seattle-Bellevue):** Delete the route segment between Burien Transit Center and West Seattle Junction except during weekday peak periods.
7. **ST Express Route 566 (Auburn-Overlake):** Defer the extension of Route 566 from Overlake Transit Center to downtown Redmond previously approved in the 2010 Service Implementation Plan.
8. **ST Express Route 599 (Lakewood-Tacoma):** Delete all service on this route.
9. **Tacoma Link Light Rail:** Contingent on opening of the proposed new Tacoma Link station on Commerce Street at South 11th Street, reduce weekday and Saturday daytime service from every 10 minutes to every 12 minutes, and reduce early weekday morning, evening and Sunday/Holiday service from every 20 minutes to every 24 minutes.

ADOPTED by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on November 18, 2010.



Dave Enslow
Operations and Administration Committee Chair

ATTEST:



Marcia Walker
Board Administrator