

RESOLUTION NO. R2014-09

Project Baseline and Phase Gate 5 and 6 for the I-90 Two-Way Transit and HOV Operations, Stage 3 Project

MEETING:	DATE:	TYPE OF ACTION:	STAFF CONTACT:
Capital Committee	05/08/14	Recommendation to the Board	Ahmad Fazel, DECM Executive Director, DECM
Board	05/22/14	Final Action	Jim Edwards, Deputy Executive Director, Design & Engineering Paul Bennett, Corridor Design Manger

PROPOSED ACTION

(1) Adopts the I-90 Two Way Transit and HOV Stage 3 Baseline schedule and budget by a) establishing the Baseline Cost estimate at \$225,648,485, and b) amending the project lifetime budget from \$64,221,888 to \$225,648,485, and c) amending the adopted 2014 Annual Budget for the project from \$9,210,000 to \$63,397,065, and d) amending the Regional Express Bus Program Reserve project lifetime budget from \$27,125,899 to \$0; and (2) approves Gates 5 and 6 within Sound Transit’s Phase Gate process adopting May 31, 2017 as the project completion milestone.

KEY FEATURES SUMMARY

- Adopts the I-90 Two-Way Transit and HOV Operations, Stage 3 Project baseline schedule and budget to complete the I-90 HOV lane additions between Mercer Island and Seattle. This project is also known as R8A Stage 3. Adoption of the project baseline schedule and budget constitutes approval of Gates 5 (Baseline) and 6 (Proceed to Construction) within the agency’s Phase Gate process.
- Establishes May 31, 2017 as the project completion schedule milestone for the opening of the proposed I-90 outside roadway HOV lanes between Mercer Island and Seattle and the closure of the I-90 center roadway for the start of East Link construction on that portion of I-90.
- Establishes an I-90 Two-Way Transit and HOV Operations, Stage 3 Project Lifetime Budget of \$225,648,485 (YOES) for preliminary engineering, final design, construction, construction services, allocated and unallocated contingency and agency administration.
- The Washington State Department of Transportation (WSDOT) will procure and administer the construction contract; approval to execute a Construction Management Task Order with WSDOT will be sought in a separate Board action.
- Reduces the Regional Express Bus Program Reserve from \$27,125,899 to \$0 to support the funding of the I-90 Two-Way Transit and HOV Operations, Stage 3 Project baseline budget. The entire amount remaining in the Regional Express Bus Program Reserve was programmed for the East King County subarea.

BACKGROUND

The I-90 Two-Way Transit and HOV Operations, Stage 3 Project is the final phase of the addition of high-occupancy vehicle (HOV) lanes in the outer I-90 roadways identified in the Sound Move System Plan. Stages 1 and 2 have been completed and consisted of HOV lane additions now being used on I-90 between Bellevue and Mercer Island. The project will add HOV lanes on I-90 in both the eastbound and westbound directions between 80th Avenue SE on Mercer Island and Rainier Avenue/I-5 in Seattle. The project will also upgrade and retrofit fire, life, safety and other systems in the Mount Baker and Mercer Island/First Hill tunnels, and includes the installation of a pedestrian/bike path railing on the I-90 floating bridge.

Completing the I-90 HOV system is also critical to the East Link schedule. Construction of East Link cannot begin until the Stage 3 project has been completed, which will allow the I-90 center roadway to be closed and committed to the East Link Extension. Over the past two years, Sound Transit and WSDOT staff have been coordinating project schedules to optimize the schedule for both projects and ensure a seamless transition between completing and activating the additional I-90 HOV lanes, the closure of the I-90 center roadway, and the start of East Link construction in the center roadway. Sound Transit and WSDOT have defined June 2017 as the planned date for such a transition. East Link is currently scheduled to begin service in 2023.

Preliminary engineering and environmental documentation for this project are complete, and the project has reached 100% design. A 2004 Final Environmental Impact Statement (FEIS) was completed in compliance with the Washington State Environmental Policy Act (SEPA) and the National Environmental Policy Act (NEPA). The Federal Highway Administration issued a Record of Decision (ROD) for this project in 2004 and the Federal Transit Administration issued a ROD in 2011.

Per Sound Transit policies, a budget amendment is needed in order to increase the budget and add funds for the construction phase.

PROJECT STATUS

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Project Identification	Alternatives Identification	Conceptual Engineering	Preliminary Engineering	Final Design	Construction

Projected Completion Date for Final Design: 3Q 2014

Project scope, schedule and budget summary is located on page 7 of the December 2013 Agency Progress Report for the Regional Express I-90 two Way Transit and HOV Operations, Stage 3 Project

FISCAL INFORMATION

The resolution amends the 2014 Lifetime Budget and the annual Adopted 2014 Budget for the I-90 Two-Way Transit and HOV Operations, Stage 3 project. All amounts are expressed in year of expenditure dollars.

This project has completed the Phase Gate – Gates 5 (Project Baseline) and 6 (Proceed to Construction) internal process and review.

This project was initially a Sound Move project funded at \$64.2M and then additional funds were set aside in ST2 Program in recognition of the increased scope of work, the complexity of the project and the requirement to meet updated fire and life safety requirements.

This project baseline budget is affordable within the East King County subarea. However, with this action, East King County subarea financial capacity is fully utilized and further increases beyond current commitments, such as additional costs for the Link Operations Maintenance Satellite Facility may require identification of additional resources. The funding for the project is provided as follows:

Source of Funds (000s)	
Sound Move Budget	\$ 64,222
ST2 Program Contribution	45,000
Regional Express Bus (EKC) Program Reserve	27,126
Agency EKC Subarea Capacity	89,301
Total	\$ 225,648

The following budget amendment table displays both the changes to the 2014 annual and the lifetime budgets for the I-90 Two Way Transit HOV Operations Stage 3 project.

BUDGET AMENDMENT

I-90 Two Way Transit HOV Operations Stage 3	2014 Annual Budget			Lifetime Budget		
	Adopted 2014 Project Budget	Budget Transfer	Revised Project Budget	Adopted 2014 Project Budget	Budget Transfer	Revised Project Budget
Agency Administration	\$ 715	\$ 523	\$ 1,238	\$ 3,385	\$ 263	\$ 3,648
Preliminary Engineering	\$ -	\$ -	\$ -	\$ 1,549	\$ -	\$ 1,549
Final Design	\$ 8,495	\$ 1,227	\$ 9,722	\$ 23,000	\$ (879)	\$ 22,121
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 52,437	\$ 52,437	\$ -	\$ 198,330	\$ 198,330
Construction Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Third Party Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ 36,288	\$ (36,288)	\$ -
Total	\$ 9,210	\$ 54,187	\$ 63,397	\$ 64,222	\$ 161,427	\$ 225,648

Notes:

Amounts are expressed in Year of Expenditure \$000.

The I-90 2-Way Transit HOV Operations - Stage 3 project budget is located on page 69 of 198 of the 2014 Transit Improvement Plan (TIP).

The following budget table displays the reduction of the Regional Express Bus Program Reserve which will be used to partially fund the I-90 Two Way Transit and HOV Operations Stage 3 project baseline budget.

BUDGET AMENDMENT

Regional Express Bus Program Reserve	2014 Annual Budget			Lifetime Budget		
	Adopted 2014 Project Budget	Budget Transfer	Revised Project Budget	Adopted 2014 Project Budget	Budget Transfer	Revised Project Budget
Agency Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Final Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Third Party Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ 27,126	\$ (27,126)	\$ -
Total	\$ -	\$ -	\$ -	\$ 27,126	\$ (27,126)	\$ -

Notes:

Amounts are expressed in Year of Expenditure \$000.

The Regional Express Bus Program Reserve project budget is located on page 83 of 198 of the 2014 Transit Improvement Plan (TIP).

SMALL BUSINESS/DBE PARTICIPATION AND APPRENTICESHIP UTILIZATION

Participation by Small Businesses and Disadvantaged Business Enterprises (DBEs)

Sound Transit promotes and encourages small business participation, which also includes Disadvantaged Business Enterprises (DBEs). Small Business and DBE goals are based upon an examination of subcontracting opportunities contained in the work of this contract and the number of Small Businesses/DBEs available to perform such subcontracting work.

This project is jointly funded with WSDOT. Consequently, WSDOT will be responsible for determining and administering Small Business/Disadvantaged Business Enterprise participation commitments.

PUBLIC INVOLVEMENT

Sound Transit and WSDOT have worked as partners throughout this project, which began with Stage 1 in 2005. WSDOT has taken the lead on communications and community outreach for this project with Sound Transit Community Outreach providing a supporting role. Throughout the project, the community involvement strategy has provided neighboring communities with the opportunity to learn about the project, and to meet with staff and provide comments and questions.

Community outreach tools and tactics for this project include:

- Maintaining up-to-date project information on WSDOT and Sound Transit websites;
- Using WSDOT and Sound Transit social media channels to keep the public informed, including Twitter, GovDelivery email updates, YouTube, blogs, etc.;
- Maintaining contact with the public, neighbors, commuters and stakeholders through open house meetings, presentations, print materials and local events;
- Engaging the local media in affected communities.

Target audiences for community outreach tools and tactics include:

- Transit and non-transit commuters;
- Residents and businesses affected by construction and road closures;
- Truck drivers;
- Bicycle and pedestrian community;
- Transit agencies;
- Mercer Island, Seattle and Bellevue residents and affected businesses;
- Various media outlets; and
- Local elected officials.

TIME CONSTRAINTS

A one month delay would not create a significant impact to the project.

PRIOR BOARD/COMMITTEE ACTIONS

Resolution No. R2013-33: Adopted an annual budget for the period from January 1 through December 31, 2014.

Resolution No. R2010-01: Amended the adopted lifetime budget for the I-90 Two-Way Transit and HOV Operations Stage 2 Project by transferring \$12,311,378 from the East King County Program Reserve to the project and 2) amended the adopted 2010 budget for the I-90 Two-Way Transit and HOV Operations Stage 2 Project from \$1,127,629 to \$5,586,215, and 3) amended the adopted lifetime budget for the Regional Express Program Reserve from \$34,026,541 to \$21,715,163.

Resolution No. R2007-02: Amended the Adopted 2007 Budget for the I-90 Two-Way Transit and HOV Operations Stage 1 Project to reflect a transfer from the Regional Express East King County Program Reserve in the amount of \$1,375,417.

Motion No. M2004-63: Authorized the chief executive officer to enter into an Amendment to the 1976 Memorandum Agreement for I-90.

Resolution No. R2004-09: Amended Sound Move to provide for two-way transit and HOV operations in the outer roadways of I-90 between Seattle and Bellevue and to select Alternative R-8A as the project to be built for the I-90 Two-Way Transit and HOV Project.

Motion No. M2003-120: Directed staff to immediately negotiate an agreement with the parties to the 1976, I-90 Corridor Agreement to define the ultimate configuration for I-90, consistent with appropriate planning activities and environmental studies, and to work with regional partners to accelerate planning for future High Capacity Transit (HCT) investments in the I-90 corridor by analyzing various HCT alternatives consistent with the Metropolitan Transportation Plan and the update of the Regional Transit Long-Range Vision.

Motion No. M2003-99: Identified Alternative R-8A as the preferred alternative for the I-90 Two-Way Transit and HOV Project.

Motion No. M2001-75: Provided direction to Sound Transit staff on the appropriate level of environmental documentation for the three build alternatives for the I-90 Two-Way Transit Operations Project, pending Federal Highway Administration (FHWA) determination on including Alternative R-8A in the environmental analysis.

Motion No. M2001-07: Provided direction on the approach for completing the analysis of the three build alternatives for the I-90 Two-Way Transit Operations Project.

Resolution No. R98-12: Authorized the Executive Director to execute a Master Agreement for Civil Support Services with Washington State Department of Transportation (WSDOT) covering projects within the geographic areas of Federal Way, Mercer Island, Kirkland, and Lynnwood.

ENVIRONMENTAL REVIEW

JI 4/14/2014

LEGAL REVIEW

BN 05/02/2014



RESOLUTION NO. R2014-09

A RESOLUTION of the Board of the Central Puget Sound Regional Transit (1) Adopting the I-90 Two Way Transit and HOV Stage 3 Baseline schedule and budget by a) establishing the Baseline Cost estimate at \$225,648,485, and b) amending the project lifetime budget from \$64,221,888 to \$225,648,485, and c) amending the adopted 2014 Annual Budget for the project from \$9,210,000 to \$63,397,065, and d) amending the Regional Express Bus Program Reserve project lifetime budget from \$27,125,899 to \$0; and (2) Approving Gates 5 and 6 within Sound Transit's Phase Gate process adopting May 31, 2017 as the project completion milestone.

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 4, 2008, voters approved local funding to implement a regional high-capacity transportation system for the Central Puget Sound region; and

WHEREAS, the I-90 Two-Way Transit and HOV Operations, Stage 3 project is the final phase of the addition of high-occupancy vehicle (HOV) lanes in the outer I-90 roadways identified in the Sound Move System Plan; and

WHEREAS, stages 1 and 2 of the project have been completed and consisted of HOV lane additions now being used on I-90 between Bellevue and Mercer Island; and

WHEREAS, the Adopted 2012 Budget included final design funding for the I-90 Two-Way Transit and HOV Operations, Stage 3 project; and

WHEREAS, upon completion of the I-90 Two Way Transit and HOV Operations, Stage 3 Project the I-90 center roadway will be available to begin the construction of East Link; and

WHEREAS, the proposed budget amendment will fund final design, construction, construction services, allocated and unallocated contingency and agency administration for the I-90 Two Way Transit and HOV Operations, Stage 3 project; and

WHEREAS, the project will improve the fire, life, safety and other systems in the Mount Baker and Mercer Island/First Hill tunnels and add HOV lanes to the I-90 outer roadway between Seattle and Mercer Island; and

WHEREAS, the Regional Express Bus Program Reserve would be reduced by \$27,125,899, to support the funding of the I-90 Two-Way Transit and HOV Operations, Stage 3 project baseline budget; and

WHEREAS, in accordance with Sound Transit's Phase Gate process, all requirements necessary to pass through Gate 5, to establish project baseline schedule and budget, and Gate 6, to enter construction, have been met.

NOW, THEREFORE, BE IT RESOLVED by the Board of the Central Puget Sound Regional Transit Authority that:

Section 1: The I-90 Two Way Transit and HOV Stage 3 Baseline schedule and budget by a) establishing the Baseline Cost estimate at \$225,648,485, and b) amending the project lifetime budget from \$64,221,888 to \$225,648,485, and c) amending the adopted 2014 Annual Budget for the project from \$9,210,000 to \$63,397,065, and d) amending the Regional Express Bus Program Reserve project lifetime budget from \$27,125,899 to \$0; and (2) Approving Gates 5 and 6 within Sound Transit's Phase Gate process adopting May 31, 2017 as the project completion milestone.

Section 2: Gates 5 and 6 within Sound Transit's Phase Gate process adopting May 31, 2017 as the project completion milestone.

ADOPTED by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on May 22, 2014.


Paul Roberts
Board Vice Chair

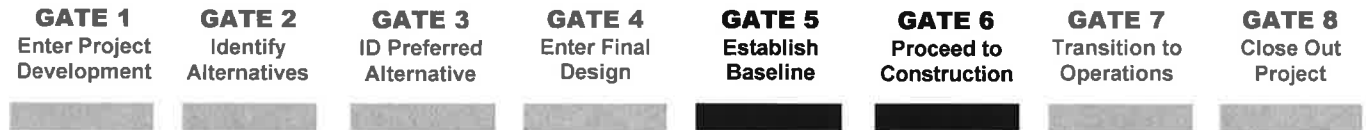
ATTEST:


Marcia Walker
Board Administrator



PHASE GATE ACTION
I-90 Two-Way Transit and HOV Operations, Stage 3 Project

MEETING	DATE	STAFF CONTACT
Capital Committee	05/08/14	Ahmad Fazel, DECM Executive Director, DECM
Board	05/22/14	Jim Edwards, Deputy Executive Director, Design & Engineering Paul Bennett, Corridor Design Manger



ACTION REQUESTED

Approve Gates 5 and 6 for the I-90 Two-Way Transit and HOV Operations, Stage 3 project to adopt the baseline budget and schedule, and authorize the project to proceed to construction.

PROJECT BUDGET

Current Lifetime Budget: \$64,221,886
 Baseline Budget: \$225,648,485

PROJECT SCHEDULE

Project Schedule assumed in ST2: 4th Quarter 2015
 Baseline Schedule: 2nd Quarter 2017

PROJECT DESCRIPTION

The I-90 Two-Way Transit and HOV Operations, Stage 3 project will add HOV lanes on I-90 in both the eastbound and westbound directions between 80th Avenue SE on Mercer Island and Rainier Avenue/I-5 in Seattle. The Stage 3 project will also upgrade and retrofit fire, life, safety and other systems in the Mount Baker and Mercer Island/First Hill tunnels, and includes the installation of added pedestrian/bike path railing on the I-90 floating bridge.

Completing the I-90 HOV system is critical to the East Link schedule. Construction of East Link cannot begin until the Stage 3 project has been completed, which will allow the I-90 center roadway to be closed and committed to the East Link Extension. Sound Transit and WSDOT have defined June 2017 as the planned date for such a transition. East Link is currently scheduled to begin service in 2023.

Preliminary engineering and environmental documentation for this project are complete, and the project has reached 100% design. A 2004 Final Environmental Impact Statement (FEIS) was completed in compliance with the Washington State Environmental Policy Act (SEPA) and the National Environmental Policy Act (NEPA). The Federal Highway Administration issued a Record of Decision for this project in 2004, and the Federal Transit Administration issued a ROD in 2011.

A baseline budget of \$225,648,485 would be established for the project and May 31, 2017 would be adopted as the project completion milestone. The project is scheduled to advertise on August 4, 2014. Bids will be opened on October 18, 2014 with construction is expected to begin on December 9, 2014. Substantial completion for the Fire and Life Safety Systems is scheduled for February 2017 with total project substantial completion scheduled for May 31, 2017.

ACTION APPROVED


 Paul Roberts
 Board Vice Chair


 Date