

# *Program Realignment*

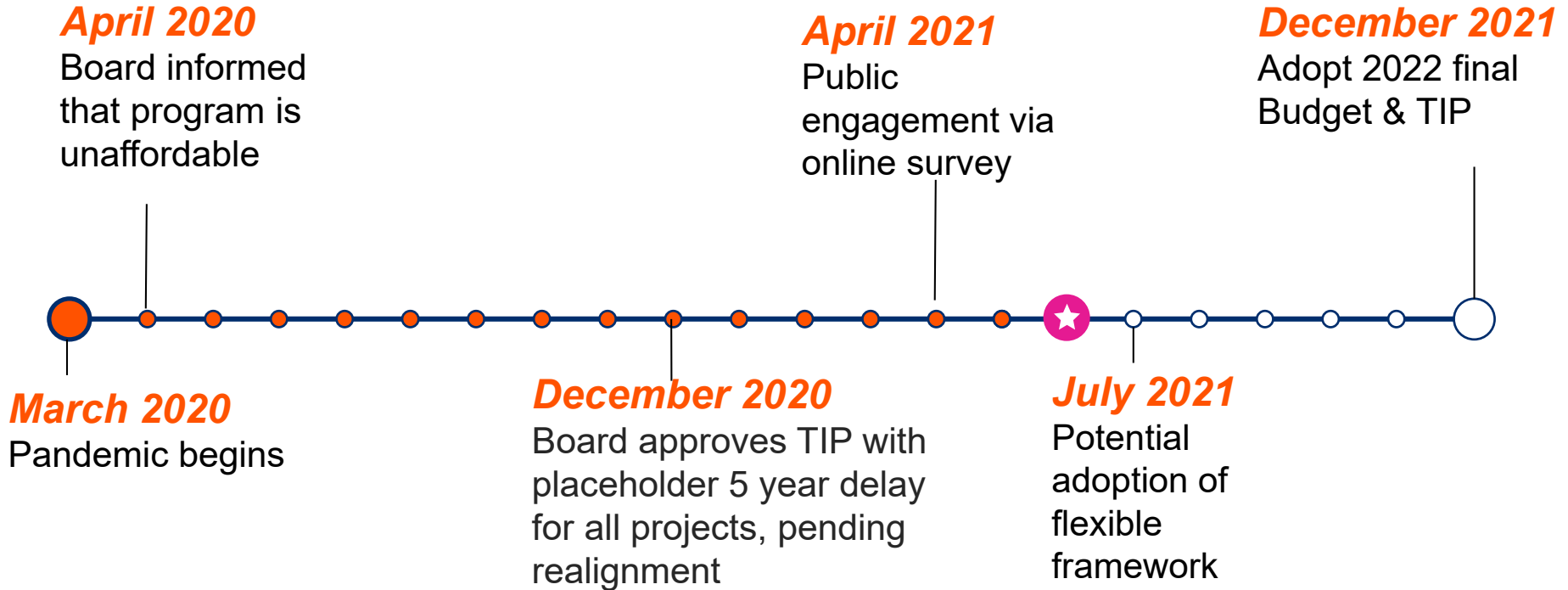
*Board Meeting  
June 24, 2021*

# Overview

- Realignment timeline and scenario development
- Annual program review
- Chair's proposed realignment scenario
- Next steps
- Questions & discussion

# *Realignment Timeline and Scenario Development*

# Realignment timeline overview



# Realignment scenario development

June 2020 → July 2021

- **Criteria:** Board workshop leads to criteria adopted in June 2020 (M2020-36) including ridership, equity, and connecting centers
- **Project evaluation results:** December 2020 briefing book and January 2021 Board workshop
- **Illustrative scenarios:** February 2021 scenarios based on single criterion; March 2021 scenarios based on multiple criteria
- **Hybrid scenarios:** Perform well against multiple criteria; integrate with partner plans; account for subarea equity

# Project Schedule Impacts

*Project delays in all scenarios include both planning and financial impacts*

- **Planning impacts:** Incurred or anticipated to occur during environmental review for active projects. Many active projects in planning are experiencing ~2 years of delay – in part from the burden COVID placed on co-lead and cooperating agencies.
- **Financial impacts:** Includes any additional years found to be necessary for the scenario to be affordable at the subarea and agency level based on current cost and revenue projections.

# Scenarios Utilize Tiers to Schedule Work

*Keeps ST3 plan affordable and shovel ready*

Project Tiers	Total Estimated Years Delay*	Work plan
1	≤ 2	Environmental Full design Full ROW Construction
2	≤ 6	Environmental Full Design Full ROW
3	≤ 9	Environmental Preliminary Design Strategic ROW
4	10 +	Pause work

# *Annual Program Review*



# *New annual program review*

**BOARD APPROVES**

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**BOARD BRIEFED**



- **New** annual program review to evaluate project readiness, project costs, and shifts in financial capacity prior to budget and TIP preparation

# *Annual program review*

*Evaluate shifts in project readiness, cost and financial capacity and provide guidance to annual TIP*

- **Project readiness:** Environmental review, preferred alternative decisions, 3<sup>rd</sup> party agreements, permitting, ROW acquisition
- **Project costs:** Current estimates, savings opportunities, and risks
- **Financial capacity:** Prior year actuals, current revenue forecasts, current debt capacity, inflation indices, grants, and financing/refinancing opportunities

***Chair's Proposed  
Realignment Scenario***

# Chair's proposed realignment scenario

	<b>Tier 1</b> ≤ 2 years delay	<b>Tier 2</b> ≤ 6 years delay	<b>Tier 3</b> ≤ 9 years delay	<b>Tier 4</b> 10+ years delay
<b>System</b>	Bus Base North (2025) OMF South (2029) OMF North (2035)	2 <sup>nd</sup> DSTT (2038)	Souder Maintenance Base (2034)	ST2 Bus Base (2045) Bus-on-Shoulder (2045)
<b>North</b>	Lynnwood-SW Everett NP (2038)	SW Everett-Everett NP (2042)		Edmonds & Mukilteo (2034) Everett Link Parking (2046)
<b>East</b>	405 Stride S. NP (2026) 522 Stride NP (2026)	405 Stride N. NP (2027) S. Kirk.-Issaquah (2045)		522 Stride parking (2034) 405 Stride parking (2034) N Sammamish P&R (2045)
<b>Central</b>	Alaska Jct.-SODO (2032)	SODO-Smith Cove (2038) Smith Cove-Ballard (2040) NE 130 <sup>th</sup> (2037) Graham St. (2037)		RapidRide C/D (2045)
<b>South</b>	Kent, Auburn, Sumner (2025) T-Dome Link NP (2032) Lakewood, S Tacoma (2032) TCC Tacoma Link (2041)	Boeing Access (2037)	Souder platforms & access (2036) Souder trips (2045) DuPont Sndr (2045)	T-Dome Link Parking (2040) SR-162 (2045)

***Next Steps***

# Next steps

## *Anticipated realignment work through July*

*Ongoing public engagement*

- July 1** Executive Committee  
Consider resolution, discuss amendments
- July 8** Amendments due
- July 15** Finance and Audit Committee meeting  
Discuss resolution with focus on finances
- July 22** Board Meeting – Consider action

*Thank you.*



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