

Program Realignment

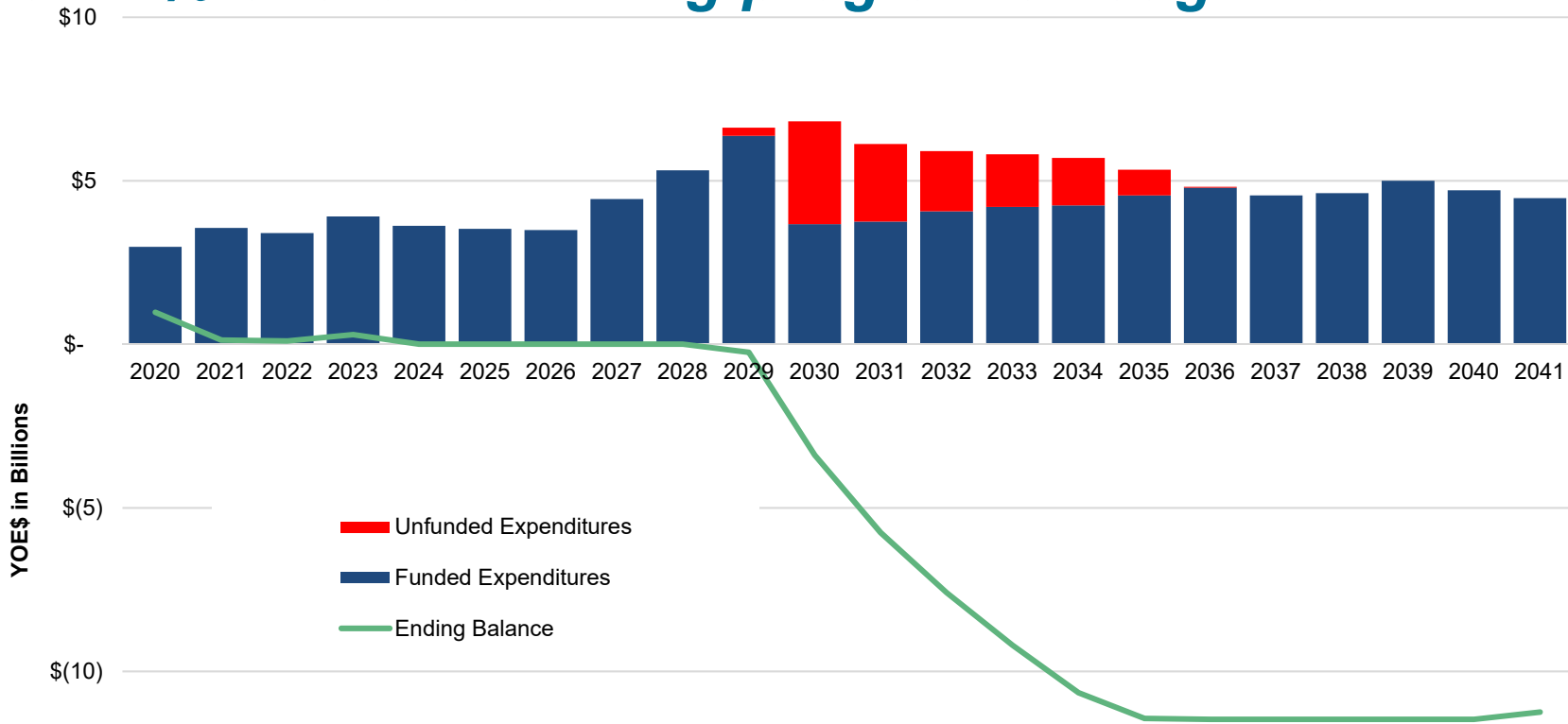
*Citizens Oversight Panel
March 31, 2021*



Today's discussion

- The challenge
- Scenarios and tradeoffs
- Project cost review
- Next steps

Affordability gap is currently projected to be \$11.5B, or 11% of the remaining program through 2041



Board tools to manage affordability

- Delay project completion
- Deliver projects in phases
- Modify project scope (alignments/stations, etc.)
- Secure new funding (e.g. grants) or funding partners
- Suspend or eliminate projects

Board-adopted Evaluation Criteria

Criterion	Concept
Ridership potential	How many daily riders is the project projected to serve?
Socio-economic equity	How well does the project expand mobility for transit-dependent, low-income, and/or diverse populations?
Connecting centers	Does the project connect designated regional centers?
Tenure	How long have voters been waiting for the project?
Outside funding	Are other funding sources available, secured or at risk?
Completing the spine	Does the project advance development of the regional HCT spine?
Advancing logically beyond the spine	Is the project a 'logical next step' beyond the spine and within financial capacity?
Phasing compatibility (constructability)	Can the project be constructed and opened for service in increments?

Illustrative criteria-focused scenarios

Prioritized one criterion over all others

- Initial tests to prompt discussion
- Tested in February
 - Ridership
 - Socio-economic equity
 - Complete the spine
 - Tenure + phasing
 - Connect centers

Multiple consideration scenarios

Balanced several criteria at once

- Tested in March
 - First segments
 - Delay parking not yet designed
 - Equity + phasing
 - Equity + significant early investments
 - Hybrid – centers emphasis
 - Hybrid – integrated network

ST3 plan delivery dates

	2024	2030/31	2035/36	2039/2041
North	Edmonds Mukilteo		OMF North Everett Link	
East	Bus Base North 405 BRT 145 th /522 BRT N Sammamish			S. Kirkland – Issaquah Link
Central	RapidRide C/D	West Seattle Link NE 130 th St. Infill Graham St. Infill	2 nd Downtown Tunnel Ballard Link	
South	Kent* Auburn* Sumner* SR-162	OMF South Tacoma Dome Link S Tacoma* Lakewood* Boeing Access Rd. Infill	Sounder platforms, trips & access DuPont Extension	TCC Tacoma Link

Hybrid - Integrated Network Scenario

	Tier 1 Integrate network, higher ridership	Tier 2 More centers, spine, good ridership	Tier 3 Further improve equity	Tier 4 Complete access, lower ridership
North	Lynnwood - Mariner** NP OMF-North	Mariner – Everett NP		Everett Link parking Edmonds & Mukilteo
East	405 Stride South NP Bus Base North	405 Stride North NP 522 Stride NP		405 & 522 Stride parking S. Kirkland - Issaquah N Sammamish
Central	Delridge** – Smith Cove** 2 nd Downtown Tunnel	Delridge - Alaska Jct. Smith Cove - Ballard Graham St.		NE 130 th St. RapidRide C/D
South	Federal Way - Tacoma** NP OMF-South	Kent*, Auburn*, Sumner* Boeing Access Rd.	Lakewood*, S Tacoma* Hilltop-TCC Sounder platforms	T-Dome Link parking Sounder trips & access DuPont Sounder SR-162

Years of delay: Hybrid – Integrated Network

Tier		No new revenue	+ \$4 billion	+ \$6 billion	+ \$9 billion
1	Lynnwood - Mariner NP, Federal Way - Tacoma NP, 405 Stride South NP, Delridge – Smith Cove, OMF-North, OMF-South, Bus Base North, 2 nd Downtown Tunnel	2	2	2	1
2	Mariner – Everett NP, 405 Stride North NP, 522 Stride NP, Delridge - Alaska Jct., Smith Cove – Ballard, Kent, Auburn, Sumner, Graham St., Boeing Access Rd.	6	2	2	1
3	Hilltop-TCC, Lakewood, S Tacoma, Sounder platforms	10	2	2	1
4	Parking for Everett Link, Tacoma Dome Link, & 405 & 522 Stride, Sounder trips & access, Edmonds & Mukilteo, NE 130 th St., S. Kirkland–Issaquah, DuPont Sounder, N Sammamish, RapidRide C/D, SR-162	14	9	4	1



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SOUND TRANSIT: ST3 COST ASSESSMENT TASK 1 DRAFT REPORT

March 25,
2021

FOCUS OF THIS REPORT

- » Are the 2020 cost estimates within an acceptable range for ~10% design?
- » What were the main cost drivers in the 2020 estimate that led to the increases?
- » Have all elements been captured in the 2020 estimate?

This report answers the “What”, the second report due in May 2021 answers “Why”.



GENERAL OBSERVATIONS: PHASE 2 (2020) ESTIMATES

» Utilization of Unit Cost Library

- Robust
- Lacks clarity in areas (*further analysis in Task 2: May 2021 report*)

» Major cost drivers

- Right-of-way
- Environmental

» Potential Opportunities

- Bridge type
- Wall quantity reduction
- Parking garages



GENERAL OBSERVATIONS: PHASE 2 (2020) ESTIMATES CONTINUED..

» Potential Risks

- Maintenance Facility cost
- Indirect costs
- Some items still under review

» Major Takeaway

- *Program-wide estimates are within an acceptable range for ~10% design*



EXPECTATIONS FOR ESTIMATES

What to expect from these validated estimates at 10% design:

- » There WILL be changes
 - Cost the knowns
 - Look for savings opportunities
 - Be realistic about challenges and unknowns
 - » Carry appropriate allowances and contingencies
- » Long way to go
 - *Baseline likely not set until ~60% design*



Next steps

Anticipated realignment work through July

Ongoing public engagement

April	Affordability gap update
May	Discuss Board priorities
June	Develop realignment plan(s)
July	Consider potential action to adopt realignment plan(s)

Thank you.



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