

**SOUND TRANSIT  
STAFF REPORT**

**RESOLUTION NO. R2006-22**

**2007 Service Implementation Plan**

<b>Meeting:</b>	<b>Date:</b>	<b>Type of Action:</b>	<b>Staff Contact:</b>	<b>Phone:</b>
Finance Committee	11/16/06	Discussion	Ellen Gustafson, Acting Director, Transportation Services <b>Mike Bergman, Program Manager, Service Planning &amp; Development</b>	(206) 398-5094
Finance Committee	12/07/06	Discussion/Possible Action to Recommend Board Approval		
Board	12/14/06	Discussion/Possible Action		(206) 398-5358

<b>Contract/Agreement Type:</b>	<input checked="" type="checkbox"/>	<b>Requested Action:</b>	<input checked="" type="checkbox"/>
Competitive Procurement		Execute New Contract/Agreement	
Sole Source		Amend Existing Contract/Agreement	
Agreement with Other Jurisdiction(s)		Budget Amendment	
Real Estate		Property Acquisition	

**PROJECT NAME**

2007 Service Implementation Plan

**PROPOSED ACTION**

Adopting the 2007 Service Implementation Plan, authorizing the chief executive officer to implement the 2007 service changes, and approving the use of the preliminary 2008-2012 service changes for planning and forecasting purposes.

**KEY FEATURES OF PROPOSED ACTION**

- The 2007 Service Implementation Plan (SIP) includes Sound Transit service changes proposed for 2007, together with preliminary service plans for 2008 through 2012. Board approval of the 2007 SIP authorizes the implementation of the proposed 2007 changes only. Preliminary service plans for 2008 through 2012 would be approved in-principal only, for planning and forecasting purposes.
- The recommended 2007 service changes are needed to respond to ridership growth, improve productivity, coordinate with partner transit agency service changes and to move toward the service levels described in Sound Move.
- Changes proposed for Sounder commuter rail service in 2007 would add one new round trip on the North Line (Everett-Seattle) and two new round trips on the South Line (Tacoma-Seattle). No changes are proposed for Tacoma Link light rail service in 2007.

- Changes proposed for ST Express bus service in 2007 would restructure and delete weekend service on one route, move one route from surface streets into the downtown Seattle transit tunnel, and increase service significantly on two routes. Total bus system platform hours would increase from 574,586 in 2006 to 586,164 in 2007, an increase of 2.0%.

### **BUDGET IMPACT SUMMARY**

There is no action outside of the Board-adopted budget; there are no contingency funds required, no subarea impacts, or funding required from other parties other than what is already assumed in the financial plan.

### **BUDGET and FINANCIAL PLAN DISCUSSION**

The Proposed 2007 Budget included a total transit operations budget in the amount of \$106,862,253 which is intended to cover the service delivery of Sound Transit operations for ST Express bus, Sounder commuter rail, Tacoma Link light rail, and the Mobility Initiative Program. This budget would fund the Sound Transit administration and management of service delivery, direct operating costs of facilities and stations, as well as the costs of the service itself.

For ST Express, this includes transportation services purchased from King County Metro, Pierce Transit and Community Transit, who directly operate ST bus service through the five year service agreements previously approved by the Board in 2004. The total amount budgeted for ST Express purchased transportation is \$60.5 million for 2007. These costs will be negotiated with the partners during the month of November. Staff believes that this budget will be sufficient to fund the service provided for in the SIP. If the negotiated costs exceed this amount, staff would come back to the Board with a recommendation for a budget amendment or an amendment to the SIP.

The costs for Sounder commuter rail are fixed by previously negotiated agreements with the BNSF Railway and Amtrak. Tacoma Link is directly operated by Sound Transit. All transit operations funds will be approved during the Agency budget process, with anticipated adoption of the Board budget resolution in December 2006.

The 2007 transit operations budget is fully funded in the finance plan.

## **BUDGET TABLE**

The 2007 transit operations budgets are included on pages 45-63 of the Proposed 2007 Budget book. The budgets can be broken down by mode and subarea as follows:

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

**Action Item: Adoption of the 2007 Service Implementation Plan.**

	<b>Proposed 2007 Budget (1)</b>	<b>Committed to Date (2)</b>
<b>Modal Budget</b>		
1 Sounder Commuter Rail	28,783	-
2 ST Express Bus	73,637	-
3 Tacoma Link Light Rail	3,668	-
4 Mobility Initiative Program	774	-
5 Total Transit Operations	106,863	-

	<b>Proposed 2007 Budget (1)</b>	<b>Committed to Date (2)</b>
<b>Subarea Budget</b>		
5 Snohomish County	16,574	-
North King County	-	-
6 South King County	20,927	-
7 East King County	37,809	-
8 Pierce County	31,552	-
9 Total Transit Operations	106,863	-

#### **Notes**

- <sup>1</sup> The proposed action would authorize the 2007 Service Implementation Plan. The Proposed 2007 Budget was prepared on the basis of the service described in the 2007 SIP. Budget authority would be granted with the adoption of the 2007 budget in December 2006.
- <sup>2</sup> Committed to date per expenditures incurred through October 2006.

## **M/W/DBE – SMALL BUSINESS PARTICIPATION**

Not applicable to this action.

## **PROJECT DESCRIPTION and BACKGROUND for PROPOSED ACTION**

Each year, Sound Transit staff develops a draft Service Implementation Plan (SIP) for Board consideration. Covering ST Express bus, Sounder commuter rail and Link light rail services, the 2007 SIP includes service changes recommended for implementation during 2007, together with preliminary service changes for 2008 through 2012. Board approval of the SIP authorizes the implementation of recommended changes for 2007, but adopts the 2008-2012 proposals for planning and forecasting purposes only.

### *Proposed 2007 Service Changes for Board Consideration*

- **Sounder North Line (Everett-Seattle):** Add one weekday round trip operating southbound in the morning and northbound in the afternoon, bringing total service on the line to three weekday round trips.
- **Sounder South Line (Tacoma-Seattle):** Add one additional weekday round trip operating northbound in the morning and southbound in the afternoon; add one new weekday “reverse peak” round trip operating southbound in the morning and northbound in the afternoon. These changes would bring total service on the line to six weekday round trips.
- **ST Express Route 540 Bear Creek-University District:** Delete route segment between Kirkland Transit Center and Bear Creek Park-and-Ride and delete all weekend service. *Note: These changes are contingent on implementation of replacement King County Metro service between Kirkland Transit Center and Redmond Park-and-Ride.*
- **ST Express Route 545 Bear Creek-Downtown Seattle:** Improve weekday peak period service from every 10-15 minutes to every 8-10 minutes and improve weekday midday service from every 30 minutes to every 15 minutes. *Note: These changes are contingent on implementation of proposed changes to Route 540 and replacement King County Metro service between Kirkland Transit Center and Redmond Park-and-Ride.*
- **ST Express Route 550 Bellevue-Downtown Seattle:** Change routing in downtown Seattle to operate through the downtown Seattle transit tunnel when it reopens.
- **ST Express Route 554 Issaquah Highlands-Downtown Seattle:** Increase weekday midday service from every 30 minutes to every 15 minutes between downtown Seattle and Eastgate Park-and-Ride.

With these proposed changes, Sounder vehicle miles would increase from 119,407 in 2006 to 124,502 in 2007, an increase of 4.3%. ST Express bus platform hours (less contingency) would increase from 574,586 in 2006 to 586,164 in 2007, an increase of 2.0%. No service changes are proposed for Tacoma Link light rail during 2007.

The Sounder commuter rail service improvements proposed for 2007 respond to increased customer demand and move the system closer to the service levels called for in Sound Move. Burlington Northern Santa Fe, which operates the Sounder trains for Sound Transit, has indicated that it can accommodate the increased commuter rail service levels.

Proposed 2007 changes to ST Express bus service reflect staff efforts to increase efficiency, increase ridership, and optimize use of the current Sound Transit bus fleet. Changes to ST Express bus Routes 540, 545 and 554 were developed jointly with King County Metro as part of a proposed comprehensive restructure of transit service in the central east King County area. Under the proposal, low-productivity service on Route 540 would be reduced and the savings would be used to increase service on Route 545, which is experiencing increased ridership and overloads. A new King County Metro local route (Route 248) would replace the portion of ST Express Route 540 between Redmond and Kirkland. Other changes to King County Metro service would help support expanded midday service proposed for both ST Express Routes 545 and 554. Finally, the scheduled completion of light rail retrofit work on the downtown Seattle

transit tunnel would allow Sound Transit's Bellevue-Seattle service (Route 550) to return to tunnel operation during 2007. This change would speed service, improve on-time performance, and increase route productivity.

*Bus Service Cost Submittals*

Community Transit, King County Metro and Pierce Transit submitted pricing templates for Sound Transit's 2007 bus service on October 31, 2006. These templates provide a breakdown of estimated purchased transportation costs during the coming year, based on the service levels proposed in the 2007 SIP. In total, the estimated costs submitted by the transit agencies are affordable within the proposed agency budget for purchased transportation. The costs submitted by King County Metro and Pierce Transit are slightly below budget; the costs submitted by Community Transit are slightly above budget, but are affordable within the contingency available in the Snohomish and East King subareas. Staff will be evaluating the impact of the Community Transit costs on preliminary plans for service after 2007.

*Public Outreach*

Between fall 2005 and spring 2006, Sound Transit and King County Metro conducted a joint public outreach effort in the central east King County area. A nineteen-member citizen sounding board worked with the two agencies, meeting twelve times over a six-month period and participating in two rounds of public outreach. The proposed changes to ST Express Routes 540 and 545 were included in a newsletter that was widely distributed to households and businesses throughout the planning area in April 2006. Citizens were asked to provide feedback on the proposals using an attached postage-paid questionnaire. Below are the results of the Route 540/545 survey question:

<b>Response</b>	<b>Number of Responses to this question</b>	<b>Percentage</b>
Like the change	459	61.9%
Don't like the change but accept it	142	19.1%
Cannot accept it	141	19.0%
<b>Not opposed to change</b>	601	81.0%

The Central Eastside Sounding Board supports the proposed 2007 changes to Sound Transit routes, as long as replacement King County Metro service is provided between Redmond and Kirkland and connections are facilitated between the Metro service and ST Route 540 at Kirkland.

Since the central east King County restructure covers a large area with many potential route changes, King County Metro will be conducting a third and final round of public outreach in early 2007 to refine the final recommended plan. Final action on the package is expected in April 2007 by the King County Council.

Another key element of Sound Transit's 2007 SIP outreach is Regional Transit News (RTN), a newsletter that was distributed at bus and train platforms and at transportation information events during October and November 2006. The fall 2006 RTN contains an explanation of each SIP service change proposed for 2007. In addition to print copies, an electronic version was sent to Sound Transit's e-mail subscription list. The RTN supplements the public outreach effort

conducted jointly with King County Metro, and provides information on other SIP proposals such as the added trains proposed for the both Sounder commuter rail lines. In addition to RTN, Sound Transit staff distributed questionnaires on board north corridor Sounder trains to solicit comments on the proposed added service and schedule adjustments for late 2007.

As part of the SIP outreach process, Sound Transit staff gave presentations at a number of meetings with stakeholder groups and elected officials; including the Eastside Transportation Partnership, the South County Area Transportation Board, the Renton City Council and the Kirkland Transportation Commission. A public hearing on the 2007 SIP is scheduled for November 16, 2006 in the Ruth Fisher Boardroom at Union Station.

*Preliminary Plans for 2008-2012*

As a planning tool, the SIP includes preliminary service plans and estimated operations and maintenance costs for 2008 through 2012. These plans assume no ST2 program. Two major Sound Move park-and-ride projects will be completed in 2008 and 2009 and are expected to generate new riders for the ST Express-Lakewood Station in Pierce County and the South Everett Park-and-Ride in Snohomish County. Additional bus service capacity will be needed to realize the full benefits of these projects and avoid passenger overloads.

Preliminary plans are also outlined for full implementation of Sounder commuter rail service and the start-up of the Central Link light rail line.

*Bus Fleet and Maintenance Base Capacity*

The SIP identifies the need to add approximately twelve buses to Sound Transit’s fleet by late 2008. The buses are needed to maintain an adequate spare ratio, initiate service improvements associated with the new South Everett Park-and-Ride, and provide capacity for growth on existing routes. In addition, staff is considering the replacement of the oldest 40-foot buses with high-capacity vehicles as the older buses reach retirement age. These fleet additions and changes in fleet type require that Sound Transit address maintenance base capacity issues with its transit partners during 2007. Discussions are underway with Sound Transit’s partners to determine near-term base needs and several alternatives are being developed and evaluated. Staff expects to bring proposals to the Board for consideration in 2007.

**Prior Board/Committee Actions on this Project**

Motion/Resolution Number and Date	Summary of Action
R2006-03 2/09/06	Board adoption of 2006 Service Implementation Plan

**CONSEQUENCES of DELAY**

Contractual requirements with the transit agency partners require that service decisions for the June 2007 service change be finalized no later than February 10, 2007. If final Board action is delayed beyond this date, service improvements on ST Express Routes 545 and 554 would be delayed until September 2007, the final designated service change of the year.

## **ENVIRONMENTAL COMPLIANCE**

Not applicable to this action.

## **LEGAL REVIEW**

JW 11/13/06

## **TITLE VI REVIEW**

In compliance with Title VI, the 2007 SIP includes an impact assessment of the proposed 2007 service changes on minority transit users and communities, an impact assessment on low-income persons, and an impact assessment on persons with a limited ability to speak, understand, read and write English. The assessment showed that negative impacts were limited to a very small number of persons who met the Title VI criteria. Only one service change has an impact on minority or low income persons.

### **Route 540**

The proposed change deletes the low ridership segment between the Kirkland Transit Center and Bear Creek Park-and-Ride, and to delete all weekend service. This change is contingent on implementation of replacement of King County Metro Service (Metro Route 248) between Kirkland Transit Center and Redmond Park-and-Ride.

For the affected passengers who reside east of the Kirkland area, approximately 27.4% (14 passengers) are minority, and 4.7% (2 passengers) are low income. The proposed service change would mean that all of the affected passengers who use Route 540 would have access to Metro Route 248 or Sound Transit Route 545 which connect with service to the University District, although they will experience longer trip times with the proposed changes to Route 540.

### **All Other Service Changes**

There are no negative impacts associated with the proposed changes to other Sound Transit routes and services.

## **SOUND TRANSIT**

### **RESOLUTION NO. R2006-22**

A RESOLUTION of the Board of the Central Puget Sound Regional Transit Authority adopting the 2007 Service Implementation Plan, authorizing the chief executive officer to implement the 2007 service changes, and approving the use of the preliminary 2008-2012 service changes for planning and forecasting purposes.

WHEREAS, a Regional Transit Authority, hereinafter referred to as Sound Transit, has been created for the Pierce, King, and Snohomish County region by action of their respective county councils pursuant to RCW 81.112.030; and

WHEREAS, on November 5, 1996, at a general election held within the Central Puget Sound Regional Transit Authority district, the voters approved local funding for high capacity transit in the Central Puget Sound Region; and

WHEREAS, Sound Move called for new high-speed regional express bus routes together with new commuter rail and light rail services to provide a high-capacity transit network for the region; and

WHEREAS, on February 9, 2006 by Resolution No. R2006-03, the Sound Transit Board of Directors adopted the 2006 Service Implementation Plan; 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 meets the commitment in Sound Move in a cost-effective manner; and

WHEREAS, proposed 2007 service changes included in the 2007 Service Implementation Plan are consistent with the 2007 Agency Budget and Long-Range Financial Plan; and

WHEREAS, the Sound Transit Board has further determined it is in the best interest of the citizens of the region to adopt the 2007 Service Implementation Plan;



NOW, THEREFORE, BE IT RESOLVED by the Board of the Central Puget Sound Regional Transit Authority that the 2007 Service Implementation Plan is adopted, the use of the preliminary 2008-2012 service changes for planning and forecasting purposes is approved, and the chief executive officer is authorized to implement the 2007 service changes included in the Plan as described below:

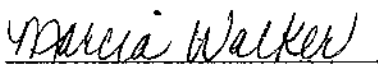
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ADOPTED by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on December 14, 2006.



John W. Ladenburg  
Board Chair

ATTEST:



Marcia Walker  
Board Administrator