

**SOUND TRANSIT
STAFF REPORT**

RESOLUTION NO. R2007-28

2008 Service Implementation Plan

Meeting:	Date:	Type of Action:	Staff Contact:	Phone:
Finance Committee	12/6/07	Discussion/Possible Action to Recommend Board Approval	Bonnie Todd, Director, Transportation Services	(206) 398-5367
Board	12/13/07	Action	Mike Bergman, Program Manager, Service Planning & Development	(206) 398-5358

Contract/Agreement Type:	✓	Requested Action:	✓
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

2008 Service Implementation Plan (Service Delivery)

PROPOSED ACTION

Adopts the 2008 Service Implementation Plan, authorizes the chief executive officer to implement the 2008 service changes, and approves the use of the preliminary 2009-2013 service changes for planning and forecasting purposes.

KEY FEATURES of PROPOSED ACTION

- The 2008 Service Implementation Plan (SIP) includes Sound Transit service changes recommended for implementation in 2008, together with preliminary service plans for 2009 through 2013. Board approval of the 2008 SIP authorizes the implementation of proposed 2008 service changes only. Preliminary service plans for 2009 through 2013 would be approved in-principal only, for planning and forecasting purposes.
- The recommended 2008 service changes are needed to serve new park-and-ride facilities, respond to ridership growth, improve productivity, and move towards the service levels described in Sound Move.
- Proposed changes for Sounder commuter rail service in 2008 would add one new round trip on the North Line (Everett-Seattle) and up to three new round trips on the South Line (Tacoma-Seattle).
- On Tacoma Link light rail, weeknight service would be extended until 10 p.m. and Sunday service would be reduced to operate every 20 minutes between 10 a.m. and 6 p.m.

- Proposed changes for ST Express bus service in 2008 would modify service on two routes to serve the new South Everett Park-and-Ride; extend additional service to the South Sammamish Park-and-Ride; modify and increase service on two routes to serve the new Lakewood Station Park-and-Ride; and initiate two temporary bus routes serving South Tacoma Station and Lakewood Station until Sounder commuter rail is extended to Lakewood.

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 2008 Budget included a total transit operations budget in the amount of \$117,566,467, which will fund the service delivery of Sound Transit operations for ST Express bus, Sounder commuter rail, and Tacoma Link light rail, as well as the Accessible Services 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 purchased transportation services 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 \$66,188,153 for 2008, with an additional contingency of \$1,578,846 should there be any unanticipated changes, such as fuel prices exceeding budgeted levels. After negotiations with the transit partners, staff has determined that there is sufficient budget to fund this year's service plan.

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. Transit operations funds were approved through adoption of the 2008 budget on November 29, 2007.

The 2008 transit operations budget is fully funded in the finance plan.

BUDGET TABLE

The 2008 Service Implementation Plan is funded by the transit operations budgets for all Sound Transit modes. These budgets can be found on pages 43 – 62 of the Proposed 2008 Budget book. They are summarized below:

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

Action Item: Adoption of the 2008 Service Implementation Plan.

	Proposed 2008 Budget (1)	Committed to Date (2)
Modal Budget		
1 Souder Commuter Rail	32,292	-
2 ST Express Bus	80,269	-
3 Tacoma Link Light Rail	3,816	-
4 Accessible Services Program	1,190	-
5 Total Transit Operations	117,566	-

	Proposed 2008 Budget (1)	Committed to Date (2)
Subarea Budget		
5 Snohomish County	18,212	-
North King County	-	-
6 South King County	22,283	-
7 East King County	42,636	-
8 Pierce County	34,436	-
9 Total Transit Operations	117,566	-

Notes

¹ The proposed action would authorize the 2008 Service Implementation Plan. The proposed 2008 budget was prepared on the basis of the service described in the 2008 SIP. Budget authority would be granted with the adoption of the 2008 budget on November 29, 2007..

² Committed to date per expenditures incurred through October 2007. There are no commitments against 2008 service agreements until adoption of the SIP.

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, Souder commuter rail and Link light rail services, the 2008 SIP includes service changes recommended for implementation during 2008, together with preliminary service changes for 2009 through 2013. Board approval of the SIP authorizes the implementation of recommended changes for 2008 and adopts the 2009-2013 proposals for planning and forecasting purposes only.

Proposed 2008 Service Changes for Board Consideration

- **Souder Commuter Rail 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 four weekday round trips. Open new Mukilteo Station when it is available for service.

- **Sounder Commuter Rail South Line (Tacoma-Seattle):** Add up to three new round trips, including a new “reverse peak” round trip. If all planned trips are implemented, these changes would bring total service on the line to nine weekday round trips.
- **Tacoma Link Light Rail:** Extend weeknight service from approximately 8 p.m. to 10 p.m., using one train operating every 20 minutes. To fund this improvement, reduce Sunday service from every 10 minutes to every 20 minutes and end service at 6 p.m. instead of 8 p.m.
- **ST Express Bus Route 510 (Everett-Seattle):** Revise routing to serve new South Everett Park-and-Ride and delete service to Eastmont Park-and-Ride; add four new weekday round trips between South Everett Park-and-Ride and downtown Seattle.
- **ST Express Bus Route 532 (Everett-Bellevue):** Revise routing to serve new South Everett Park-and-Ride and delete service to Eastmont Park-and-Ride; add two morning southbound trips and one afternoon northbound trip. Delete routing through downtown Everett.
- **ST Express Bus Route 590 (Tacoma-Seattle):** Convert selected Route 590 trips that operate between Tacoma Dome Station and Seattle to new Route 593 trips between South Tacoma Station, Tacoma Dome Station and Seattle.
- **ST Express Bus Route 591 (Lakewood-Tacoma Dome-Seattle):** Convert all trips to trips on one of three routes: Route 590 operating between Tacoma Dome Station and Seattle; Route 592 operating between DuPont/Lakewood and Seattle; or new Route 593 operating between South Tacoma, Tacoma Dome and Seattle.
- **ST Express Bus Route 592 (Lakewood-Seattle):** Extend all trips to Lakewood Station; extend about every other trip to DuPont Station; add trips as fleet allows with a goal to operate every 8-10 minutes between Lakewood Station and Seattle during peak periods
- **NEW ST Express Bus Route 593 (South Tacoma-Tacoma Dome-Seattle):** Implement interim express bus service between new South Tacoma Station and Seattle via Tacoma Dome Station, operating seven weekday round trips. Trips would be converted from existing Route 590 or 591 trips. Route 593 may start in early 2009 if completion of the South Tacoma facility is delayed.
- **ST Express Bus Route 594 (Lakewood-Seattle):** Extend all trips to new Lakewood Station.
- **NEW ST Express Bus Route 599 (Lakewood-Tacoma Dome):** Initiate interim “Sounder Connector” express bus service between Lakewood Station and Tacoma Dome Station, making timed connections at Tacoma Dome with Sounder commuter trains. A competitive process would be used to select the operator of this route who would provide the vehicles and vehicle maintenance facilities.

With Sounder proposed changes, projected train miles would increase from 124,502 in 2007 to 196,588 in 2008, an increase of 57%. The 2008 increase reflects the implementation of several new trains in late 2007. ST Express bus platform hours (less contingency) would increase from 590,245 in 2007 to 608,327 in 2008, an increase of 3%. The proposed Tacoma Link light rail service changes would not affect train miles, which are expected to remain largely unchanged from 2007.

The additional Sounder commuter rail trains proposed for 2008 respond to increased customer demand and move the system close to the “build out” service levels called for in Sound Move. The proposed new trains would provide customers with additional schedule options and would help to reduce overcrowding on the South Line by spreading demand over the peak period. The opening of the Mukilteo Station is expected to increase ridership significantly on the North Line between Everett and Seattle. On the South Line, one of the proposed new round trips would increase “reverse peak” service between Seattle and Tacoma. Staff expects that the cost per Sounder boarding will decrease as economies of scale are realized; also, Sound Transit’s service agreement with BNSF Railway calls for lower charges per train mile as additional service is implemented.

Changes proposed for Tacoma Link would extend weeknight service an additional two hours, from 8:00 pm to 10:00 pm. This change would be offset by reductions in Sunday service, resulting in no net change in vehicle hours or O&M costs. The net effect of this change is expected to be increased overall ridership as the expanded weeknight service would attract more regular commuters than Sunday service.

Proposed changes to ST Express bus routes would enable Sound Transit to serve new park-and-ride facilities at South Everett, Lakewood and South Tacoma. These new facilities, together with expanded bus service, would address pent-up demand for more park-and-ride space along two of the region’s most congested highway corridors. The deletion of a lightly-used segment of Route 532 (Everett-Bellevue) in downtown Everett is proposed to improve productivity. In East King County, a demonstration project extending weeknight bus service to South Sammamish Park-and-Ride would be made permanent, and additional bus stops would be established on the route extension (Route 554). The new stops, while not meeting Sound Transit’s service standards for express service, would provide the only transit access to the Sammamish area at night.

CONSEQUENCES of DELAY

Contractual requirements with the transit agency partners require that service decisions for the June 2008 service change be finalized no later than February 11, 2008. If final Board action is delayed beyond this date, some service changes targeted for June implementation would be delayed until September 2008, the last designated service change of the year.

PUBLIC INVOLVEMENT

During November 2007, Sound Transit conducted a public outreach process aimed at specific groups affected by the proposed 2008 service changes, including transit riders and community stakeholders. A key element of the outreach was Regional Transit News (RTN), a newsletter distributed at bus and train station platforms, on board transit vehicles and at transportation information events. The fall 2007 RTN contains an explanation of each SIP service change proposed for 2008. In addition to print copies, an electronic version of RTN was sent to Sound Transit’s e-mail subscription lists, distributed through the Employee Transportation Network and

posted on Sound Transit's web site. There was no questionnaire provided in the RTN but interested parties were encouraged to send comments via e-mail, letter or telephone.

On November 15, 2007, Sound Transit conducted two public open houses on the SIP proposals, one at Everett Station and the other at Tacoma Dome Station. The Everett open house focused on the new Sounder North Line schedule and the proposed changes to ST Express bus service associated with the new South Everett Park-and-Ride. The Tacoma Dome open house included information on the D-to-M Street Sounder extension project, proposed changes to Tacoma Link hours, the expanded schedule of Sounder South Line trains, and proposed new ST Express bus service to South Tacoma and Lakewood. Comment forms were available at both meetings to encourage public feedback.

On Sunday, August 17, 2007, staff conducted an onboard survey of Tacoma Link riders. The purpose of this outreach was to help evaluate the impact of potential Sunday service reductions. Staff requested riders to fill out a one-page survey while they were riding.

A public hearing on the 2008 SIP was also scheduled on December 4, 2007, allowing customers to submit public comment.

ENVIRONMENTAL COMPLIANCE

Not applicable to this action.

LEGAL REVIEW

JW 11/30/07

TITLE VI IMPACTS

In compliance with Title VI of the Civil Rights Act of 1964, the Draft 2008 SIP includes an impact assessment of the proposed 2008 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. This assessment is included in Appendix D of the Draft SIP.

SOUND TRANSIT

RESOLUTION NO. R2007-28

A RESOLUTION of the Board of the Central Puget Sound Regional Transit Authority adopting the 2008 Service Implementation Plan, authorizing the chief executive officer to implement the 2008 service changes, and approving the use of the preliminary 2009-2013 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 December 14, 2006, by Resolution No. R2006-22, the Sound Transit Board of Directors adopted the 2007 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 2008 service changes included in the 2008 Service Implementation Plan are consistent with the 2008 Agency Budget and Long-Range Financial Plan; and

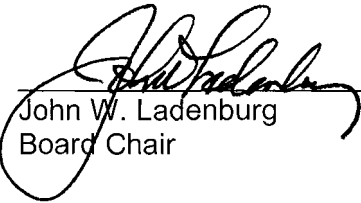
WHEREAS, the Sound Transit Board has further determined it is in the best interest of the citizens of the region to adopt the 2008 Service Implementation Plan;

NOW, THEREFORE, BE IT RESOLVED by the Board of the Central Puget Sound Regional Transit Authority that the 2008 Service Implementation Plan is adopted, the use of the preliminary 2009-2013 service changes for planning and forecasting purposes is approved, and the chief executive officer is authorized to implement the 2008 service changes included in the Plan as described below:

1. **Souder 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 four weekday round trips.
2. **Souder South Line (Tacoma-Seattle):** Add up to three new round trips, including a new "reverse peak" round trip. If all planned trips are implemented, these changes would bring total service on the line to nine weekday round trips.
3. **Tacoma Link Light Rail:** Extend weeknight service from approximately 8 p.m. to 10 p.m. with one train operating every 20 minutes. Reduce Sunday service from every 10 minutes to every 20 minutes and end service at 6 p.m. instead of 8 p.m.
4. **ST Express Bus Route 510 (Everett-Seattle):** Revise routing to serve new South Everett Park-and-Ride and delete service to Eastmont Park-and-Ride; add four new weekday round trips between South Everett Park-and-Ride and downtown Seattle.
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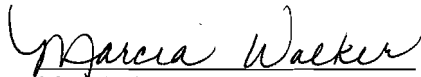
6. **ST Express Bus Route 590 (Tacoma-Seattle):** Convert selected Route 590 trips that now operate between Tacoma Dome Station and downtown Seattle into new Route 593 trips operating between South Tacoma Station, Tacoma Dome Station and downtown Seattle.
7. **ST Express Bus Route 591 (Lakewood-Tacoma Dome-Seattle):** Convert all service to trips on these three routes: Route 590 operating between Tacoma Dome Station and Seattle; Route 592 operating between DuPont/Lakewood and Seattle; new Route 593 operating between South Tacoma Station, Tacoma Dome Station and Seattle.
8. **ST Express Bus Route 592 (DuPont/Lakewood-Seattle):** Extend all trips to Lakewood Station; extend about every other trip to DuPont Station; add trips as fleet allows to provide service about every 8-10 minutes between Lakewood Station and downtown Seattle during peak periods.
9. **NEW ST Express Bus Route 593 (South Tacoma-Tacoma Dome-Seattle):** Implement interim express bus service between new South Tacoma Station and Seattle via Tacoma Dome Station, operating seven weekday round trips. Trips converted from existing Route 590 and 591 trips. Route 593 may start in early 2009 if completion of South Tacoma is delayed.
10. **ST Express Bus Route 594 (Lakewood-Tacoma-Seattle):** Extend all trips to new Lakewood Station.
11. **NEW ST Express Bus Route 599 (Lakewood-Tacoma Dome):** Initiate interim "Sounder Connector" express bus service between Lakewood Station and Tacoma Dome Station on weekdays, making timed connections at Tacoma Dome with Sounder commuter trains.

ADOPTED by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on December 13, 2007.



John W. Ladenburg
Board Chair

ATTEST:



Marcia Walker
Board Administrator