

RESOLUTION NO. R2012-07
South Corridor HCT Project Scope Expansion and Budget Amendment

MEETING:	DATE:	TYPE OF ACTION:	STAFF CONTACT:	PHONE:
Capital Committee	02/09/12	Recommend Board Approval	Ric Ilgenfritz, Executive Director, Planning, Environment & Project Development	206-398-5239
Board	02/23/12	Final Action	Michael Williams, Director, Light Rail Project Development Cathal Ridge, South Corridor Development Manager	206-398-5145 206-903-7484

PROPOSED ACTION

(1) Expands the scope of the South Corridor HCT–South 200th Street to Kent/Des Moines project to include alternatives analysis, environmental review, and conceptual engineering to the Federal Way Transit Center; (2) amends the Adopted Lifetime Budget for the South Corridor HCT project to increase it by \$24,327,240 from \$17,515,899 to \$41,843,139; (3) amends the Adopted 2012 Budget for the South Corridor HCT project to increase it by \$1,254,486 from \$2,576,500 to \$3,830,986; (4) reduces the scope of the South Corridor Alternatives Planning project for the portion of the Federal Way extension that was already budgeted within that project; (5) amends the Adopted Lifetime Budget for the South Corridor Alternatives Planning project to decrease it by \$1,478,681 from \$5,542,319 to \$4,063,638; (6) amends the Adopted 2012 Budget for the South Corridor Alternatives Planning project to decrease it by \$739,341 from \$3,122,250 to \$2,382,909; and (7) approves Gate 1 within Sound Transit’s Phase Gate process for the revised South Corridor HCT project and changes the name of the project to the South Corridor HCT–South 200th Street to Federal Way Transit Center project.

KEY FEATURES

- The scope of the South Corridor HCT project in the 2012 Budget and TIP includes Alternatives Analysis, Draft and Final Environmental Impact Statements, and Preliminary Engineering from South 200th Street in the City of SeaTac to Kent/Des Moines in the vicinity of Highline Community College.
- The proposed action expands the scope to include Alternatives Analysis and Draft/Final Environmental Impact Statements and Conceptual Engineering in support of the environmental analysis to the Federal Way Transit Center.
- The expanded scope increases the Lifetime Budget by approximately \$24.3 million and the 2012 Adopted Budget by approximately \$1.25 million.
- This action does not change the scope of Preliminary Engineering from South 200th Street to Kent/Des Moines. Completion of Preliminary Engineering from South 200th Street to Kent/Des Moines will prepare the segment for final design and construction, with anticipated revenue operations in 2023.
- The proposed action reduces the scope of the South Corridor Alternatives Planning project. This project had included a study of alternatives from Kent/Des Moines south to Tacoma. The portion of this study between Kent/Des Moines and the Federal Way Transit Center will now be included in the South Corridor HCT project.
- The reduced scope of the South Corridor Alternatives Planning project will reduce the Lifetime Budget by approximately \$1.48 million and the 2012 Adopted Budget by \$739,341.
- The proposed action approves Gate 1 for the revised South Corridor HCT project. Gate 1 creates the project and funds the Project Development Stage. The project has previously been

approved to enter project development. This action confirms authorization to proceed with project development for the added segment.

PROJECT DESCRIPTION

The South Corridor HCT–South 200th Street to Kent/Des Moines project extends Link from South 200th Street to Kent/Des Moines, approximately 2.3 miles. With this action, the scope is expanded to perform alternatives analysis, environmental work, and conceptual engineering to support the environmental analysis, to the Federal Way Transit Center. This work will help inform the Board's decision to adopt the project alignment and Federal Transit Administration issuance of a Record of Decision in 2016.

The South Corridor Alternatives Planning project includes an analysis of high-capacity transit route alternatives that would serve the portion of the South Corridor between downtown Tacoma and the southernmost terminus of South Corridor HCT project. With this action, the scope of this analysis will be reduced by removing the portion from Kent/Des Moines to the Federal Way Transit Center vicinity.

FISCAL INFORMATION

The resolution amends the Adopted Lifetime Budget and the Adopted 2012 Budget for the South Corridor HCT project. The Adopted Lifetime Budget would be amended to add \$24,327,240 to complete alternatives analysis, environmental review, and conceptual engineering to the Federal Way Transit Center. The current Adopted Lifetime Budget is \$17,515,899. Through adoption of this resolution, the amended Lifetime Budget would be \$41,843,139. The Adopted 2012 Budget is amended to add \$1,254,486 to fund project development activities in 2012. The current Adopted 2012 Budget is \$2,576,500. Through adoption of this resolution, the amended 2012 Budget would be \$3,830,986.

The resolution also amends the Adopted Lifetime Budget and the Adopted 2012 Budget for the South Corridor Alternatives Planning project. The Adopted Lifetime Budget would be amended to reduce it by \$1,478,681. The current Adopted Lifetime Budget is \$5,542,319. Through adoption of this resolution, the amended Lifetime Budget would be \$4,063,638. The Adopted 2012 Budget is amended to decrease it by \$739,341. The current Adopted 2012 Budget is \$3,122,250. Through adoption of this resolution, the amended 2012 Budget would be \$2,382,909.

There is sufficient financial capacity within the South King County subarea to absorb the expanded scope of the South Corridor HCT project. However, there are unfunded elements of the ST2 program in the South King County subarea (Sounder Platform Extensions and Stations Access Program). Expenditure of funds on the South Corridor HCT project will further limit potential funding for these projects. In addition, there is not sufficient funds in the agency's long-term financial plan to complete construction of the extension of light rail from Kent/Des Moines station to South 272nd Street.

BUDGET AMENDMENT

South Corridor HCT Project	2012 Annual Budget			Project Lifetime Budget		
	Adopted 2012 Project Budget	Budget Transfer	Revised Project Budget	Adopted 2012 Project Budget	Budget Transfer	Revised Project Budget
Agency Administration	898	312	1,210	5,339	4,046	9,385
Preliminary Engineering	1,679	943	2,621	11,190	19,693	30,883
Third Party	0	0	0	987	588	1,575
Total	2,577	1,254	3,831	17,516	24,327	41,843

South Corridor Alternatives Planning Project	2012 Annual Budget			Project Lifetime Budget		
	Adopted 2012 Project Budget	Budget Transfer	Revised Project Budget	Adopted 2012 Project Budget	Budget Transfer	Revised Project Budget
Agency Administration	1,160	(475)	685	2,030	(884)	1,146
Preliminary Engineering	1,962	(264)	1,698	3,513	(595)	2,918
Third Party	0	0	0	0	0	0
Total	3,122	(739)	2,383	5,542	(1,479)	4,064

Notes:

Amounts are expressed in Year of Expenditure \$000.

The South Corridor HCT Project budget is located on page 43 of the 2012 Transit Improvement Plan (TIP).

The South Corridor Alternatives Planning Project budget is located on page 44 of the 2012 Transit Improvement Plan (TIP).

SMALL BUSINESS PARTICIPATION

Not applicable to this action.

EQUAL EMPLOYMENT WORKFORCE PROFILE

Not applicable to this action.

BACKGROUND

The ST2 Plan approved by voters in the fall of 2008 included extension of the Central Link system to South 200th Street and Kent/Des Moines (Highline Community College) by 2020, and to South 272nd Street (Redondo/Star Lake) by 2023. The ST2 Plan also included environmental review and preliminary engineering from South 272nd Street to the Tacoma Dome, as well as right-of-way preservation.

As a result of the projected \$3.9 billion revenue loss resulting from the economic recession, it was subsequently established that there would be insufficient revenue to complete all elements of the ST2 program by 2023 as originally planned. In response to the revenue loss, in September 2010, staff provided the Board with a comprehensive review of the proposed ST2 capital and operating plans in an effort to develop a strategic approach that aligned the cost of the plan with projected revenues.

In December 2010, the Board approved Motion No. M2010-102 *“approving a program implementation plan to implement the regional transit system plan within existing resources”* and provided direction to *“execute a work plan to evaluate the South Corridor and develop a program implementation plan.”* The initial results of this evaluation concluded that extending Link to South 272nd Street by 2023 was no longer feasible, however, an extension to Kent/Des Moines could be completed by 2023. Based on these conclusions, the Board directed staff to proceed with environmental review and preliminary engineering from South 200th Street to Kent/Des Moines and to initiate a separate study to conduct alternatives analysis from Kent/Des Moines to Tacoma.

At the February 9, 2012 Capital Committee meeting, Boardmember Pete von Reichbauer presented a motion to recommend a budget amendment to the Board to extend the South Corridor HCT project to the Federal Way Transit Center. The Committee directed staff to prepare a resolution for Board consideration at the February 23, 2012 Board meeting.

ENVIRONMENTAL COMPLIANCE

JI 2/15/2012

PRIOR BOARD/COMMITTEE ACTIONS

Motion No. M2010-102: Approved a plan to implement the Sound Move and ST2 Plans within available resources.

TIME CONSTRAINTS

A one month delay would not create a significant impact.

PUBLIC INVOLVEMENT

None.

LEGAL REVIEW

JW 2/17/2012

RESOLUTION NO. R2012-07

A RESOLUTION of the Board of the Central Puget Sound Regional Transit Authority (1) expanding the scope of the South Corridor HCT–South 200th Street to Kent/Des Moines project to include alternatives analysis, environmental review, and conceptual engineering to the Federal Way Transit Center; (2) amending the Adopted Lifetime Budget for the South Corridor HCT project to increase it by \$24,327,240 from \$17,515,899 to \$41,843,139; (3) amending the Adopted 2012 Budget for the South Corridor HCT project to increase it by \$1,254,486 from \$2,576,500 to \$3,830,986; (4) reducing the scope of the South Corridor Alternatives Planning project for the portion of the Federal Way extension that was already budgeted within that project; (5) amending the Adopted Lifetime Budget for the South Corridor Alternatives Planning project to decrease it by \$1,478,681 from \$5,542,319 to \$4,063,638; (6) amending the Adopted 2012 Budget for the South Corridor Alternatives Planning project to decrease it by \$739,341 from \$3,122,250 to \$2,382,909; and (7) approving Gate 1 within Sound Transit’s Phase Gate process for the revised South Corridor HCT project and changing the name of the project to the South Corridor HCT–South 200th Street to Federal Way Transit Center project.

WHEREAS, the Central Puget Sound Regional Transit Authority, commonly known as Sound Transit, was formed 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 Sound Transit Board has adopted financial policies to govern the financing and implementation of the regional transit system and to specify budgetary guidelines for providing subarea equity in accomplishing the same; and

WHEREAS, as a result of the projected \$3.9 billion revenue loss resulting from the 2007-2009 national economic recession, there is insufficient revenue to complete all elements of the ST2 program by 2023 as originally planned; and

WHEREAS, in December 2010 the Sound Transit Board approved Motion No. M2010-102 calling for a work plan to focus on initial environmental and preliminary design studies of any portion of the approved light rail in the south corridor that the Board has determined is feasible and best meets the goals for the system plan; and

WHEREAS, in 2011 the affordability of an extension of light rail in the south corridor was re-evaluated and the Sound Transit Board directed staff to undertake the South Corridor HCT–South 200th Street to Kent/Des Moines project to identify and evaluate routing and station location requirements to inform preliminary engineering and environmental review for the extension of light rail from South 200th Street to Kent/Des Moines in the vicinity of Highline Community College; and

WHEREAS, by Resolution No. R2011-18, the Sound Transit Board adopted the 2012 Budget on December 15, 2011 which includes an Adopted Lifetime Budget of \$17,515,899 and a 2012 Annual Budget of \$2,576,500 for the South Corridor HCT–South 200th Street to Kent/Des Moines project; and

WHEREAS the South Corridor HCT project includes Alternatives Analysis, Draft and Final Environmental Impact Statements, and Preliminary Engineering from S. 200th Street in the City of SeaTac to Kent/Des Moines in the vicinity of Highline Community College; and

WHEREAS, on February 9, 2012 the Capital Committee considered a budget amendment proposal to expand the study of the South Corridor HCT project to the Federal Way Transit Center and directed staff to prepare a resolution for the February 23, 2012 Board meeting; and

WHEREAS, the proposed change to the South Corridor HCT project would expand the scope to include Alternatives Analysis, Draft and Final Environmental Impact Statements, and Conceptual Engineering in support of the environmental analysis to the Federal Way Transit Center, in order to obtain a Federal Transit Administration Record of Decision on the project; and

WHEREAS, the scope of Preliminary Engineering from S. 200th Street to Kent/Des Moines would not change; and

WHEREAS, to accommodate the additional scope, the project Lifetime Budget would increase by \$24,327,240 and the Adopted 2012 Budget would increase by \$1,254,486.

WHEREAS, the scope of the South Corridor Alternatives Planning project includes an alternatives analysis of high-capacity transit alternatives to serve the South Corridor between the South Corridor Link light rail terminus and Tacoma, with particular emphasis on extension of the light rail line from Kent/Des Moines to Federal Way; and

WHEREAS, to account for the reduction in scope to the South Corridor Alternatives Planning project, the Lifetime budget would decrease by \$1,478,681, and the Adopted 2012 Budget would decrease by \$739,341 for the portion of the Federal Way extension that was budgeted within that project.

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

Section 1: The scope of the South Corridor HCT–South 200th Street to Kent/Des Moines project is expanded to include alternatives analysis, environmental review, and conceptual engineering to the Federal Way Transit Center.

Section 2: The Adopted Lifetime Budget for the South Corridor HCT project is amended to increase it by \$24,327,240 from \$17,515,899 to \$41,843,139.

Section 3: The Adopted 2012 Budget for the South Corridor HCT project is amended to increase it by \$1,254,486 from \$2,576,500 to \$3,830,986.

Section 4: The scope of the South Corridor Alternatives Planning project is reduced for the portion of the Federal Way extension that was already budgeted within that project.

Section 5: The Adopted Lifetime Budget for the South Corridor Alternatives Planning project is amended to decrease it by \$1,478,681 from \$5,542,319 to \$4,063,638.

Section 6: The Adopted 2012 Budget for the South Corridor Alternatives Planning project is amended to decrease it by \$739,341 from \$3,122,250 to \$2,382,909.


Section 7: Gate 1 within Sound Transit's Phase Gate process is approved for the revised South Corridor HCT project and the name of the project is changed to the South Corridor HCT– South 200th Street to Federal Way Transit Center project.

ADOPTED by the Board of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on February 23, 2012.



Pat McCarthy
Board Chair

ATTEST:



Marcia Walker
Board Administrator



PHASE GATE ACTION

South Corridor HCT-South 200th Street to Federal Way Transit Center Project

MEETING	DATE	STAFF CONTACT	PHONE
Capital Committee	2/9/12	Ric Ilgenfritz, Executive Director, Planning, Environment & Project Development	206-398-5239
Board	2/23/12	Michael Williams, Director, Light Rail Project Development Cathal Ridge, South Corridor Development Manager	206-398-5145 206-903-7484



ACTION REQUESTED

Allow the South Corridor HCT–South 200th Street to Federal Way Transit Center project to enter project development.

BUDGET

Estimated Final Project Cost: \$533,510,711 (YOE)
Lifetime Budget: \$41,843,139

SCHEDULE

Scheduled Project Completion: 4th Qtr 2016

PROJECT DESCRIPTION

The scope of the South Corridor HCT–South 200th Street to Kent/Des Moines project in the 2012 Budget and TIP included Alternatives Analysis, Draft and Final Environmental Impact Statements, and Preliminary Engineering from South 200th Street in the City of SeaTac to Kent/Des Moines in the vicinity of Highline Community College.

The revised South Corridor HCT project includes Alternatives Analysis, Draft/Final Environmental Impact Statements, and Conceptual Engineering in support of the environmental analysis to the Federal Way Transit Center. This work will help inform the Board’s decision to adopt the project alignment and Federal Transit Administration issuance of a Record of Decision in 2016. The project would also advance the South 200th Street to Kent/Des Moines section through Preliminary Engineering in accordance with the original scope. This would prepare this segment of the project for final design and construction with anticipated revenue operations in 2023.

Given the change in the project scope, the name of the project has been changed to the South Corridor HCT–South 200th Street to Federal Way Transit Center project.

BOARD ACTION CONFIRMED

Pat McCarthy
Board Chair

February 23, 2012
Date