

# *Program Realignment*

*Board Meeting  
March 25, 2021*

# *Today's agenda*

## *Discussion only, no Board action*

- Potential framework for realignment decisions
- More illustrative scenarios
- Next steps

# *Recent progress*

## *January*






- Workshop
- Realignment tools
- Project evaluations

## *February*







- Expanded capacity possibilities
- Illustrative scenarios

# *Potential Realignment Framework*

# *ST2 project realignment categories*

-  **Design & construct** as planned.
-  **Continue** with schedule and affordability risk.
-  **Retain limited funding** to develop future options.
-  **Suspend indefinitely and remove** from finance plan.
-  **Delete** project from program entirely.

# *Potential ST3 program realignment categories*

-  **Build** baselined projects.
-  **Tier 1: Develop** for construction.
-  **Tier 2: Plan & Prepare**— 2nd up for construction funding.
-  **Tier 3: Plan** – 3rd up for construction funding.
-  **Tier 4: Keep Ready** – 4th up for construction funding.
-  **Suspend** project.

# Potential ST3 program realignment categories

	Build	Tier 1: Develop	Tier 2: Plan & Prepare	Tier 3: Plan	Tier 4: Keep ready	Suspend
Work plan	Finish full project	Do all environmental, design & ROW acquisition needed to enter construction	Finish environmental & begin ROW	Finish environmental & consider strategic ROW	No activity until additional capacity available	Suspend
Finance plan	Fully funded	Funded as long as costs are contained	<b>1st</b> priority for additional capacity	<b>2nd</b> priority for additional capacity	<b>3rd</b> priority for additional capacity	Not funded

# Program realignment with additional financial capacity (e.g. add ~\$4B)

	Build	Tier 1: Develop	Tier 2: Develop	Tier 3: Plan & Prepare	Tier 4: Keep ready	Suspend
Work plan	Finish full project	Do all environmental, design & ROW acquisition needed to enter construction		Finish environmental & begin ROW	No activity until additional capacity available	Suspend
Finance plan	Fully funded	Funded as long as costs are contained		1st priority for additional capacity	2nd priority for additional capacity	Not funded



# Program realignment with additional financial capacity (e.g. add ~\$6B)

	Build	Tier 1: Develop	Tier 2: Develop	Tier 3: Develop	Tier 4: Keep ready	Suspend
Work plan	Finish full project	Do all environmental, design & ROW acquisition needed to enter construction			Finish environmental & consider strategic ROW	Suspend
Finance plan	Fully funded	Funded as long as costs are contained			1st priority for additional capacity	Not funded

# Program realignment with additional financial capacity (e.g. add ~\$9B)

	Build	Tier 1: Develop	Tier 2: Develop	Tier 3: Develop	Tier 4: Develop	Suspend
Work plan	Finish full project	Do all environmental, design & ROW acquisition needed to enter construction				Suspend
Finance plan	Fully funded	Funded as long as costs are contained				Not funded

# ST3 program realignment example

	Build	Tier 1: Develop	Tier 2: Plan & Prepare	Tier 3: Plan	Tier 4: Keep ready	Suspend
Projects	<ul style="list-style-type: none"><li>• Northgate Link</li><li>• OMF East</li><li>• Hilltop Link Tacoma</li><li>• East Link</li><li>• Lynnwood Link</li><li>• Federal Way Link</li><li>• Redmond Link</li><li>• Puyallup Parking &amp; Access</li></ul>	<ul style="list-style-type: none"><li>• Project b</li><li>• Project c</li></ul>	<ul style="list-style-type: none"><li>• Project d</li><li>• Project e</li><li>• Project f</li></ul>	<ul style="list-style-type: none"><li>• Project g</li><li>• Project h</li><li>• Project i</li></ul>	<ul style="list-style-type: none"><li>• Project j</li><li>• Project k</li><li>• Project l</li></ul>	<ul style="list-style-type: none"><li>• Project x</li><li>• Project y</li><li>• Project z</li></ul>

# **Attributes of ST3 realignment framework**

## **Enable the Board to establish priorities**

- Projects sorted into tiers informed by project performance and other considerations; not based on ST3 schedule dates

## **Provide flexibility to plan for enhanced capacity**

- Project planning and development continues for Board priorities

## **Allows for financial capacity change in multiple ways**

- Project cost changes, including cost savings +/-
- Existing ST tax revenue +/-
- New federal, state, or local sources +
- Project schedules

# *Additional Single Criterion Scenario*

# ST3 plan delivery dates

	2024	2030/31	2035/36	2039/2041
North	Edmonds: 2024 Mukilteo: 2024		OMF North: 2033 Everett Link: 2036	
East	Bus Base North: 2023 405 BRT: 2024 145 <sup>th</sup> /522 BRT: 2024 N Sammamish: 2024			S. Kirkland– Issaquah Link: 2041
Central	RapidRide C/D: 2024	West Seattle Link: 2030 NE 130 <sup>th</sup> St. Infill: 2031 Graham St. Infill: 2031	2 <sup>nd</sup> Downtown Tunnel: 2035 Ballard Link: 2035	
South	Kent*, Auburn*, Sumner*: 2024; SR-162: 2024	OMF South: 2028 Tacoma Dome Link: 2030 S Tacoma*, Lakewood*: 2030 Boeing Access Rd. Infill: 2031	Platforms, trips & access: 2036 DuPont Extension: 2036	TCC Tacoma Link: 2039

# Connect Centers Scenario

	Tier 1 4+ Centers	Tier 2 2-3 Centers	Tier 3 1 Center	Tier 4 No Centers
North		Lynnwood - Everett OMF North		Edmonds/Mukilteo
East	405 Stride - North Bus Base North	405 Stride - South S Kirkland – Issaquah		522 Stride N Sammamish
Central	RapidRide C/D	SODO - Ballard 2 <sup>nd</sup> Downtown Tunnel	Alaska Jct. - SODO	NE 130 <sup>th</sup> St. Graham St.
South	Sounder platforms, trips & access	Fed Way - Tacoma OMF South	Kent*, Auburn*, Lakewood* Boeing Access Rd. T-Link to TCC DuPont Sounder	Sumner*, S Tacoma* SR-162

# Years of delay: Connect Centers

Tier		No new revenue	+ \$4 billion	+ \$6 billion	+ \$9 billion
1	405 Stride North, RapidRide C/D, ST3 Sounder platforms/trips/access, Bus Base North	2	2	2	1
2	Everett Link, 405 Stride South, Tacoma Dome Link, SODO-Ballard, S Kirkland – Issaquah, OMF North, 2 <sup>nd</sup> Downtown Tunnel, OMF South	6	2	2	1
3	SODO-Alaska Jct., Kent, Auburn, Lakewood Boeing Access Rd., T-Link to TCC, DuPont Sounder	9	9	2	2
4	Edmonds/Mukilteo, 522 Stride, N Sammamish, SR-162, NE 130 <sup>th</sup> St., Graham St., Sumner, S Tacoma	14	14	14	2



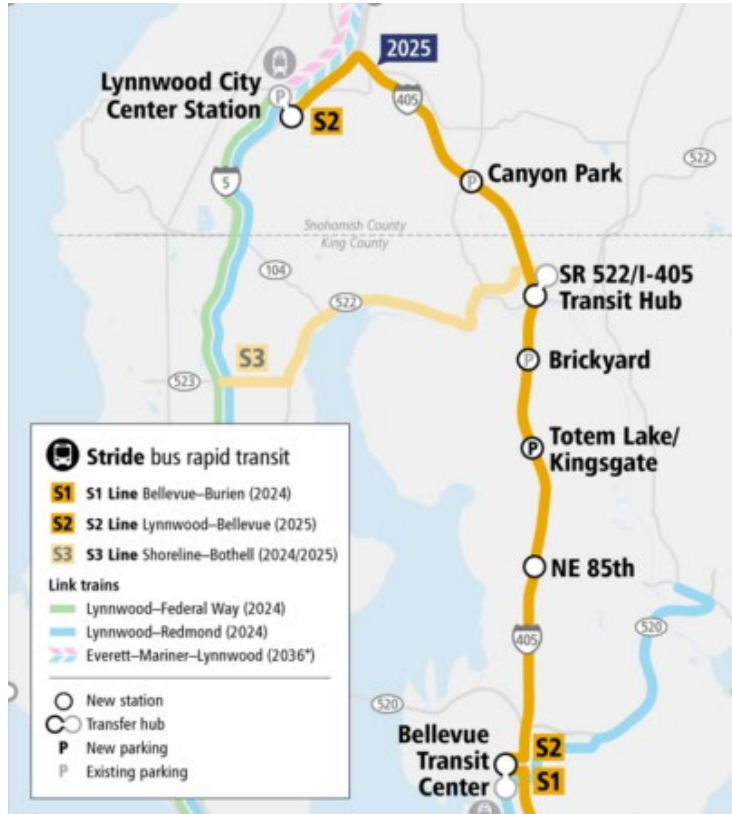
# *Multiple Consideration Scenarios*

# Attributes of Phasing Projects

## First Segment

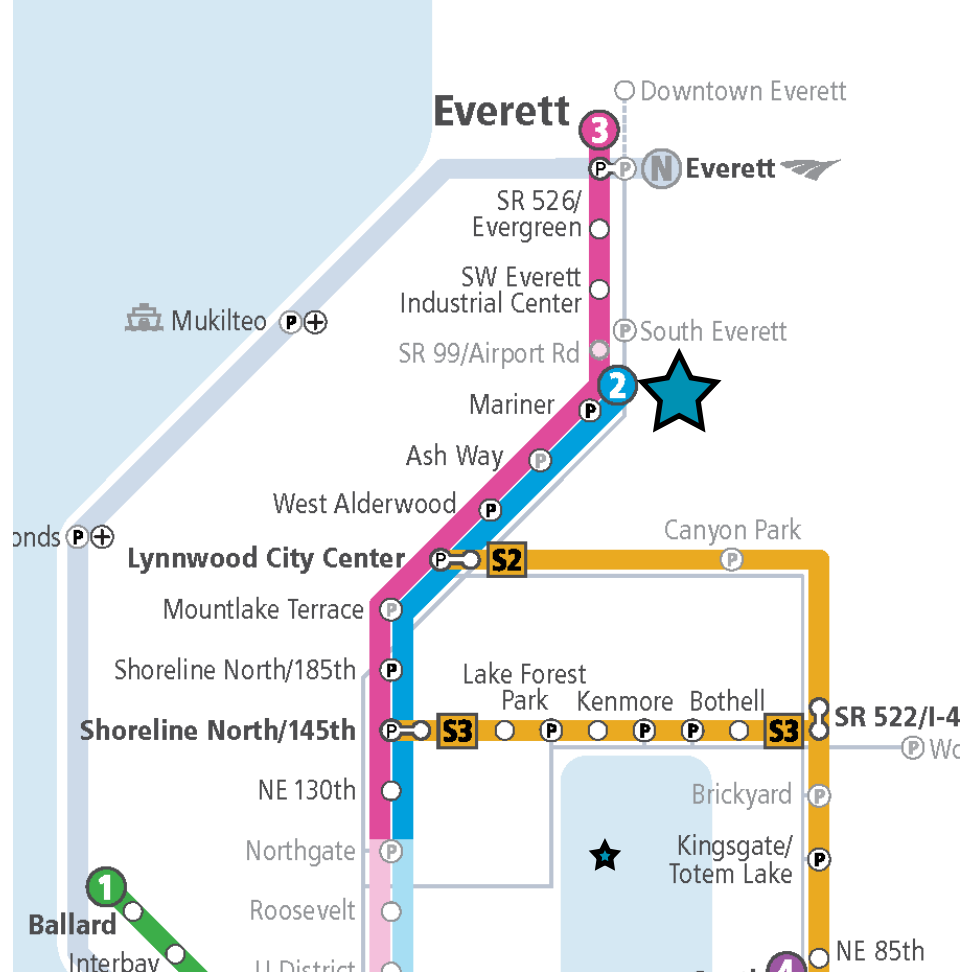
- Common approach elsewhere; Sound Transit has used before.
- Build an operable portion of project instead of waiting until the full project can be completed.
- Phasing can adjust project length and/or project features, such as:
  - Interim terminus with connections to other transit service, and/or
  - Deferral of parking or stations to a later date
- Usually adds some cost but spreads project over more time to better match financial capacity.

# BRT



# Everett Link Extension

- Possible interim terminus at Mariner with additional track leading to OMF-North.



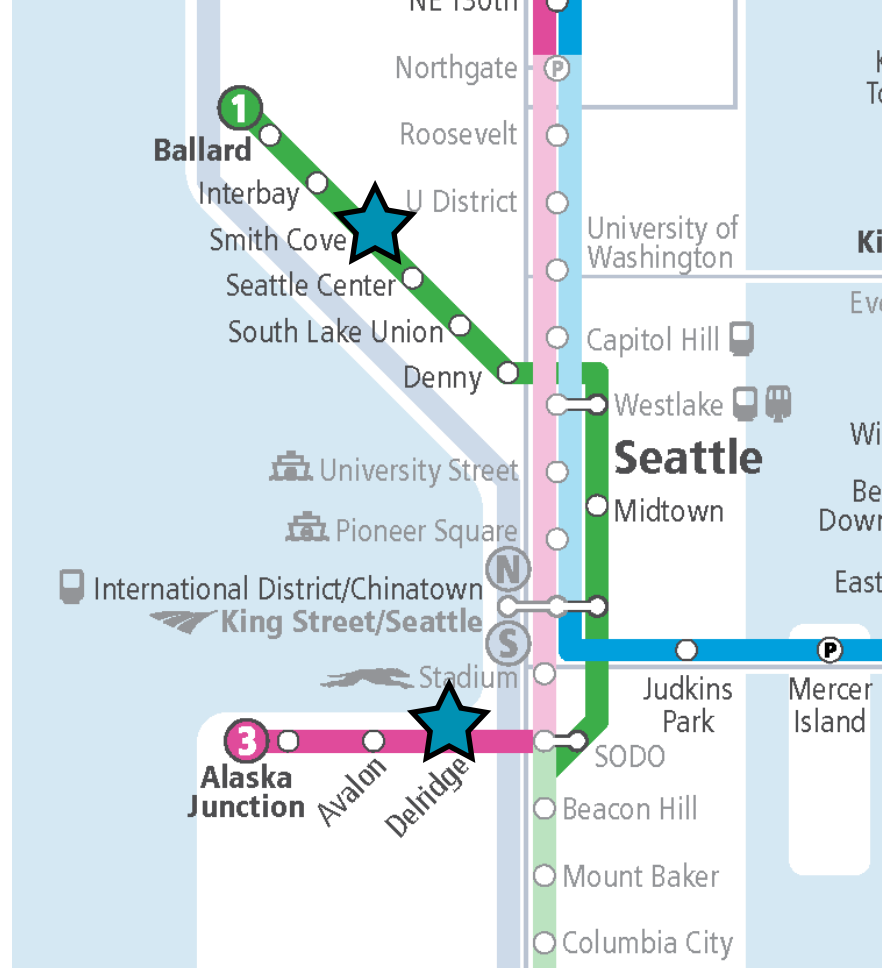
# Tacoma Dome Link Extension

- Possible interim terminus at Fife.



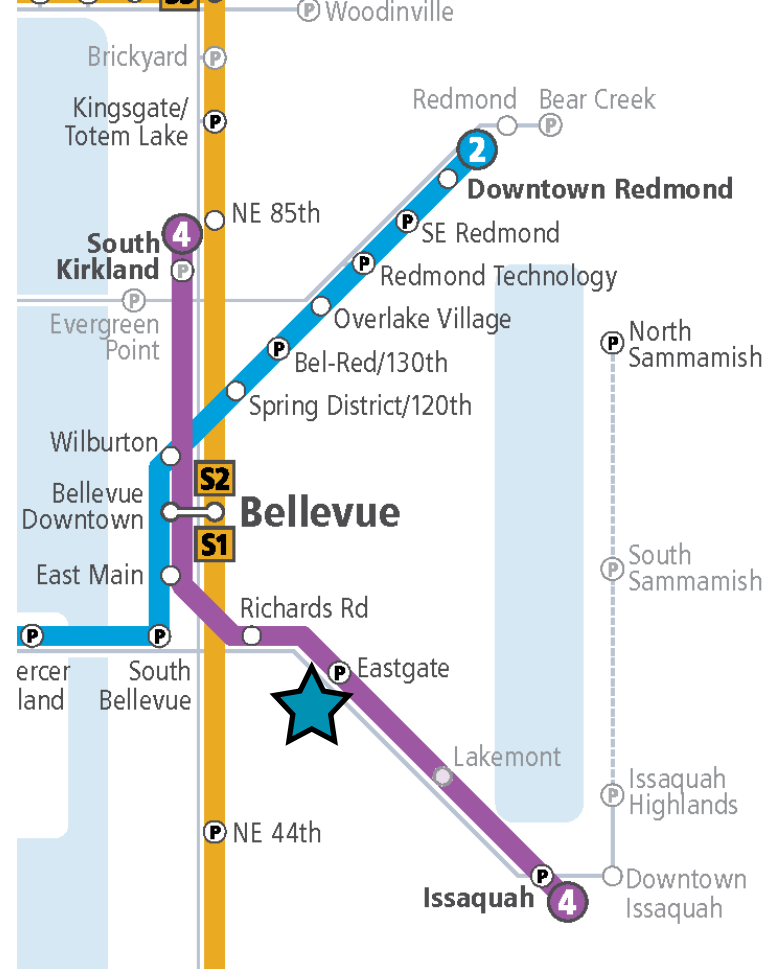
# West Seattle and Ballard Link Extensions

- Possible interim termini at Smith Cove (1 Line) and Delridge (3 Line).



# South Kirkland-Issaquah

- Possible interim terminus at Eastgate.



# First Segments Scenario

	<b>Tier 1</b> 1 <sup>st</sup> BRT & LRT segments	<b>Tier 2</b> Complete BRT & most LRT	<b>Tier 3</b> Complete ST2 Sounder	<b>Tier 4</b> Remaining Projects
North	Lynnwood – Mariner** OMF North	Mariner - Everett		Edmonds & Mukilteo
East	405 Stride South 522 Stride NP Bus Base North S. Kirkland – Eastgate**	405 Stride North 522 Stride parking		N Sammamish Eastgate-Issaquah
Central	Delridge** – Smith Cove** 2 <sup>nd</sup> Downtown Tunnel	Delridge - Alaska Jct. Smith Cove - Ballard		NE 130 <sup>th</sup> St. Graham St. RapidRide C/D
South	Federal Way - Fife OMF South	Fife - Tacoma Dome	Kent*, Auburn*, Sumner*, S Tacoma*, Lakewood* Sounder platforms	Boeing Access Rd. Hilltop - TCC DuPont Sounder Sounder trips & access SR-162



# Years of delay: First Segments

Tier		No new revenue	+ \$4 billion	+ \$6 billion	+ \$9 billion
1	Lynnwood–Mariner, Federal Way–Fife, 405 Stride S, 522 Stride NP, Delridge–Smith Cove, S. Kirkland – Eastgate, <b>OMF North, OMF South, Bus, Base North, 2<sup>nd</sup> Downtown Tunnel</b>	2	2	2	1
2	Mariner – Everett, Fife - Tacoma Dome, 405 Stride North, 522 Stride parking, Delridge - Alaska Jct., Smith Cove – Ballard	8	3	2	1
3	Kent, Auburn, Sumner, S Tacoma, Lakewood, Sounder platforms	11	11	2	2
4	Edmonds & Mukilteo, N Sammamish, NE 130 <sup>th</sup> St., SR-162 Graham St., Boeing Access Rd., Hilltop – TCC, DuPont Sounder, Sounder trips & access, RapidRide C/D, Eastgate-Issaquah	15	15	6	2

# Delay Parking Not Yet Designed Scenario

	<b>Tier 1</b> 1 <sup>st</sup> BRT & LRT segments	<b>Tier 2</b> Complete BRT & most LRT	<b>Tier 3</b> Complete Sounder	<b>Tier 4</b> Remaining projects, complete parking
North	Lynnwood – Mariner** NP OMF-North	Mariner-Everett NP		Everett Link parking Edmonds & Mukilteo
East	405 Stride South NP 522 Stride NP Bus Base North S. Kirk. Eastgate** NP	405 Stride North NP		N Sammamish Eastgate-Issaquah S Kirk.-Eastgate parking 405 & 522 Stride parking
Central	Delridge** – Smith Cove** 2 <sup>nd</sup> Downtown Tunnel	Delridge - Alaska Jct. Smith Cove - Ballard		NE 130 <sup>th</sup> St. Graham St. RapidRide C/D
South	Federal Way - Fife NP Kent*, Auburn*, Sumner* OMF-South	Fife-T. Dome NP S Tacoma*, Lakewood*	Sounder platforms, trips & access	Boeing Access Rd. T-Dome Link parking Hilltop-TCC, SR-162 DuPont Sounder

# Years of delay: Delay Parking

Tier		No new revenue	+ \$4 billion	+ \$6 billion	+ \$9 billion
1	Lynnwood – Mariner NP, Federal Way - Fife NP, 405 Stride South NP, 522 Stride NP, Delridge – Smith Cove, S. Kirkland Eastgate NP, Kent, Auburn, Sumner, OMF North, OMF South, Bus Base N, 2 <sup>nd</sup> Downtown Tunnel	2	2	2	1
2	Mariner-Everett NP, Fife-Tacoma Dome NP, S Tacoma, Lakewood, 405 Stride North NP, Delridge - Alaska Jct. Smith Cove – Ballard	5	2	2	1
3	Sounder platforms, trips & access	11	2	2	1
4	Graham St., Boeing Access Rd., Hilltop-TCC, Eastgate-Issaquah, Edmonds & Mukilteo, NE 130 <sup>th</sup> St., N Sammamish, RapidRide C/D, SR-162, DuPont Sounder, parking for Everett Link, Tacoma Dome Link, 405 & 522 Stride, & S Kirkland-Eastgate	14	12	4	1

# Equity + Phasing Scenario

	<b>Tier 1</b> Equity high + 1 <sup>st</sup> segments	<b>Tier 2</b> Equity med-high + LRT spine & BRT completion	<b>Tier 3</b> Continue LRT	<b>Tier 4</b> Remaining projects
North	Lynnwood – Mariner** OMF-North	Mariner - Everett		Edmonds & Mukilteo
East	405 Stride South Bus Base North	405 Stride North 522 Stride	S. Kirkland - Eastgate	N Sammamish Eastgate - Issaquah
Central	Graham St.	Alaska Jct. - Denny 2 <sup>nd</sup> Downtown Tunnel	Denny - Ballard	NE 130 <sup>th</sup> St. RapidRide C/D
South	Federal Way - Fife Boeing Access Rd. Kent*, Auburn*, Sumner*, Lakewood* ST3 Sounder OMF-South	Fife - Tacoma Dome Hilltop - TCC S Tacoma*		DuPont Sounder SR-162

# Years of delay: Equity + Phasing

Tier		No new revenue	+ \$4 billion	+ \$6 billion	+ \$9 billion
1	Lynnwood–Mariner, Federal Way–Fife, 405 Stride South, Kent, Auburn, Sumner, Lakewood, Graham St. , Boeing Access Rd., ST3 Sounder, OMF North, OMF South, Bus Base North	2	2	2	1
2	Mariner–Everett, Fife–Tacoma Dome, Hilltop–TCC, S Tacoma 405 Stride North, 522 Stride, Alaska Jct. – Denny, 2 <sup>nd</sup> Downtown Tunnel	5	2	2	1
3	Denny – Ballard, S. Kirkland - Eastgate	10	6	2	1
4	Eastgate – Issaquah, Edmonds & Mukilteo, N Sammamish NE 130 <sup>th</sup> St., RapidRide C/D, DuPont Sounder, SR-162	14	14	10	2

# Equity + Significant Early Investments Scenario

	Tier 1 Integrate Network + Equity	Tier 2 Ridership + Equity	Tier 3 Finish LRT & Sounder	Tier 4 Remaining projects
North	Lynnwood – Mariner** OMF North	Mariner-Everett		Edmonds & Mukilteo
East	405 Stride South Bus Base North 522 Stride	405 Stride North	S Kirkland-Issaquah	N Sammamish
Central	Delridge** – Smith Cove** 2nd Downtown Tunnel	Delridge – Alaska Jct. Smith Cove – Ballard Graham St.	NE 130 <sup>th</sup> St.	RapidRide C/D
South	Kent*, Auburn*, Sumner*, Lakewood*, Federal Way-Tacoma** OMF South	Boeing Access Rd. Hilltop-TCC S Tacoma* ST3 Sounder	DuPont Sounder	SR-162

# Years of delay: Equity + Early Investments

Tier		No new revenue	+ \$4 billion	+ \$6 billion	+ \$9 billion
1	Lynnwood – Mariner, Federal Way-Tacoma, 405 Stride South, 522 Stride, Delridge – Smith Cove, Kent, Auburn, Sumner, Lakewood, OMF North, OMF South, Bus Base North, 2 <sup>nd</sup> Downtown Tunnel	2	2	2	1
2	Mariner-Everett, Hilltop-TCC, 405 Stride North, Delridge – Alaska Jct., Smith Cove – Ballard Graham St. Boeing Access Rd., S Tacoma, ST3 Sounder	8	4	2	1
3	S Kirkland-Issaquah, NE 130 <sup>th</sup> St., DuPont Sounder	11	11	4	1
4	Edmonds & Mukilteo, N Sammamish, RapidRide C/D, SR-162	15	15	15	2

# Hybrid - Integrated Network Scenario

	<b>Tier 1</b> Integrate network, higher ridership	<b>Tier 2</b> More centers, spine, good ridership	<b>Tier 3</b> Further improve equity	<b>Tier 4</b> 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 <sup>nd</sup> Downtown Tunnel	Delridge - Alaska Jct. Smith Cove - Ballard Graham St.		NE 130 <sup>th</sup> 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 <sup>nd</sup> 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 <sup>th</sup> St., S. Kirkland–Issaquah, DuPont Sounder, N Sammamish, RapidRide C/D, SR-162	14	9	4	1

# Hybrid – Centers emphasis

	<b>Tier 1</b> Connect centers, higher ridership	<b>Tier 2</b> Complete spine, Complete ST2	<b>Tier 3</b> Equity, phasing	<b>Tier 4</b> Complete access, lower ridership
North	Lynnwood - Mariner** NP OMF-North	Mariner – Everett NP		Everett Link parking Edmonds & Mukilteo
East	405 Stride North NP Bus Base North	405 Stride South NP 522 Stride NP	S. Kirkland – Eastgate	405 & 522 Stride parking Eastgate - Issaquah N Sammamish
Central	Delridge** – Smith Cove** 2 <sup>nd</sup> Downtown Tunnel RapidRide C/D	Delridge - Alaska Jct. Smith Cove - Ballard	Graham St.	NE 130 <sup>th</sup> St.
South	Federal Way - Tacoma** NP OMF-South Sounder platforms	Kent*, Auburn*, Sumner*	Boeing Access Rd. Lakewood*, S Tacoma* Hilltop-TCC	T-Dome Link parking Sounder trips & access DuPont Sounder SR-162

# Hybrid – Centers emphasis

Tier		No new revenue	+ \$4 billion	+ \$6 billion	+ \$9 billion
1	Lynnwood - Mariner NP, Federal Way - Tacoma NP, 405 Stride North NP, Delridge – Smith Cove, <b>Sounder platforms</b> , RapidRide C/D, <b>OMF North, OMF South, Bus Base North, 2<sup>nd</sup> Downtown Tunnel</b>	2	2	2	1
2	Mariner – Everett NP, 405 Stride South NP, 522 Stride NP, Delridge - Alaska Jct., Smith Cove – Ballard, <b>Kent, Auburn</b> , Sumner,	7	2	2	1
3	<b>Graham St., Boeing Access Rd.</b> Hilltop-TCC, Lakewood, S Tacoma, S. Kirkland - Eastgate	10	2	2	1
4	Parking for Everett Link, Tacoma Dome Link, & 405 & 522 Stride, <b>Sounder trips &amp; access</b> , Edmonds & Mukilteo, NE 130 <sup>th</sup> St., Eastgate-Issaquah, DuPont Sounder, N Sammamish, SR-162	14	10	5	1

***Next Steps***

# 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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