



Sound Transit's New System Plan: March 2015

 **SOUNDTRANSIT**

Agenda

- Overall Schedule Review
- Examine Revised Washington Code Requirements (RCW) for ST3 Planning
- Conceptual System Expansion Scenarios Development
- Next Steps

System Plan (ST3) Timeline

2015

**Develop System
Plan Core Priorities**

Jan. – Feb. 2015

**Develop Methodology
and Initial Evaluation
Measures**

Feb. – Mar. 2015



**Develop and Evaluate
Conceptual System
Expansion Scenarios**

Apr. – May 2015

**Develop Priority
Projects List**

June – July 2015

Public Involvement

**Detailed Testing and
Evaluation of Priority
Projects List**

July – Dec. 2015

2016

**Develop Draft
System Plan**

Jan – Mar. 2016

Public Involvement

**Final System
Plan Development**

Apr. – May 2016

Adopt System Plan

June 2016

**Possible Public Vote
on System Plan**

Nov. 2016

RCW 81.104 (2)c Places Requirements on ST's System Planning

“Analysis methods:

*The local transit agency shall develop reports describing the analysis and assumptions for the estimation of **capital costs, operating and maintenance costs, methods for travel forecasting, a financial plan and an evaluation methodology.**”*

Key Methodologies for System Plan Development

Capital Cost Estimating Methodology:

- Generate reasonable cost estimates for delivering proposed projects
- Include appropriate design allowances and contingencies
- Use Sound Transit experience in delivering similar types of projects

Operating and Maintenance Cost Estimating Methodology:

- Generate reasonable estimates of the annual cost of operating proposed transit services
- Driven by system characteristics and Sound Transit operating cost experience (or based on peer systems)

Key Methodologies for System Plan Development

Transit Ridership Forecasting Methodology:

- Generate reasonable estimates of transit ridership and of transit service characteristics
- Examines proposed future changes in land use and non-transit transportation conditions,
- Incremental changes in the transit level of service and user costs (e.g., fares)

Evaluation Methodology:

- Describes how core priorities will be used to develop conceptual scenarios, priority project lists, and development the overall system plan

Key Methodologies for System Plan Development

Financial Modeling Methodology:

- Detail sources and uses of funds within financial plan
- Describe methodology for forecasting key financial inputs (e.g., future tax revenues)
- Document key financial planning assumptions (e.g., assumed borrowing rate).

RCW 81.104.080 Requires Coordination with *Vision 2040*

*“Regional high capacity transportation plans shall be included in the **designated regional transportation planning organization's regional transportation plan** review and update process to facilitate development of a coordinated multimodal transportation system and to meet federal funding requirements...”*

- PSRC administrative procedures require a Benefit-Cost Analysis for transit projects with a cost greater than \$100 million.

Key Methodologies for System Plan Development

Benefit-Cost Analysis Methodology:

Comparison of quantifiable benefits and costs that can reasonably be expected to occur from the implementation of a system of HCT rail investments.

Benefits:

- Transit user time savings and mobility benefits for non-transit users
- Auto operating and ownership cost savings; Accident reduction and safety benefit; Parking cost savings; Environmental benefits

Costs:

- Capital expenditures; Annual operating and maintenance costs; Periodic rehabilitation and replacement costs.

RCW 81.104.100 (2)b Requires HCT Options

“A do-nothing option and a low capital option that maximizes the current system shall be developed. Several higher capital options that consider a range of capital expenditures for several candidate technologies shall be developed.”

Conceptual Scenarios: Technologies (Modes)

Link light rail



Bus Rapid Transit



Rapid Streetcar



Potential Trade-offs:

Length

Fewer Miles

More Miles

Alignment

Less Developed Areas

More Developed Areas

Profile

At-grade, Shared Lanes

Exclusive (Aerial/Tunnel)

Supporting Projects

Fewer

More

Conceptual System Expansion Scenarios

Summary



- Maximized Spine, Additional Corridor Investments
- Maximized Spine, Limited Additional Corridors
- Most of Spine, Some Additional Corridors
- Less Spine, More Additional Corridors
- Modest Spine Extension, Emphasis on Additional Corridors
- Medium Cost --- Progress toward Completing Spine, No Additional Corridors
- Medium Cost --- Some Progress toward Completing Spine, Modest Additional Corridors
- Low Cost --- Minor Progress toward Completing Spine
- Incremental Expansion --- Using Existing Revenue Authority

Core Priorities for System Plan Development and Evaluation

- **Completing the Link light rail Spine**
- Ridership
- Connecting the region's designated centers with HCT
- Promoting transit friendly land use and supporting TOD
- Advancing “Logical Next Steps” projects beyond the Spine; within financial capacity
- Socio-economic equity
- Integration with other transit operators/transportation systems
- Multi-modal access

System Planning Process in 2015

CORE PRIORITIES



→ **CONCEPTUAL SYSTEM EXPANSION SCENARIOS** ←



→ **Scenario Evaluation Measures Based on Core Priorities** ←



Initial Project Evaluation Measures Based on Core Priorities and Scenario Evaluation



Development of Priority Projects List



Project Templates



Detailed Project Testing & Evaluation



Thank you.

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