

**CITY COUNCIL STUDY SESSION ITEM**

**SUBJECT:**

2011-12 East Link work program.

**STAFF CONTACT:**

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**FISCAL IMPACT:**

In July 2009, Council adopted Ordinance No. 5891, which amended the 2009-2015 Capital Investment Program (CIP) Plan by creating the East Link Analysis and Development project (CIP Plan No. PW-R-159). This ordinance allocated \$1,070,000 for the project. To date, these funds have been committed to consultant contracts, including December 6, 2010 execution of the ARUP North American Ltd. contract (Resolution No. 8170).

The adoption of the 2011-2017 CIP on December 6, 2010 included an increased allocation of \$6,218,000 for the 2011-2012 biennial budget. As a result, the total project budget is currently \$7,288,000.

The table below provides a summary of the budget status for East Link Analysis and Development CIP Project (PW-R-159)

<b>East Link Analysis and Development (PW-R-159)</b>			
	<b>2009-2010</b>	<b>2011-2012</b>	<b>Total Project Budget</b>
East Link Analysis & Dev (PW-R-159)	\$1,070,000	\$6,218,000	\$7,288,000
<b>Current Obligations</b>			
Consultant Contracts	(800,000)		(800,000)
ARUP North America Ltd. - Dec. 6, 2010, Res. # 8170	(270,000)	(400,723)	(670,723)
<b>Total Budget Available</b>	<b>\$0</b>	<b>\$5,817,277</b>	<b>\$5,817,277</b>

The focus of this agenda item will be discussing how these funds are proposed to be spent over the upcoming biennium.

**POLICY ISSUES:**

The City Council has articulated preferences for the B7-R alignment in Segment B, the C9T alignment in Segment C, and the D2A alignment in Segment D and other policy direction on Sound Transit's East Link project through its communications to Sound Transit, amendments to the Comprehensive Plan, and parallel planning processes. These City actions provide the basis

for continued advocacy for City preferences and cooperative project development with Sound Transit.

The Sound Transit Board's preliminary preferred alternative for the East Link Project includes a downtown tunnel, C9T 110<sup>th</sup> Tunnel, or an at-grade option, C11A 108<sup>th</sup> At-Grade. Their revised preliminary preferred alternative also includes the B2M alternative in South Bellevue, traveling along Bellevue Way and 112<sup>th</sup> Avenue Southeast from I-90 to downtown Bellevue.

**DIRECTION NEEDED FROM COUNCIL:**

- Action
- Discussion
- Information

As part of the recent Budget One process, three budget proposals were prepared relating to the City's work on the East Link project:

- Two operating budget proposals:
  - East Link Overall (130.07PA)
  - East Link Tunnel Funding Package and Project Umbrella Agreement (130.39PN)
- CIP proposal:
  - East Link Analysis and Development (PW-R-159)

The operating budget proposals were focused on the staffing needs associated with the overall body of East Link work; the CIP proposal provided all of the funding for the staff embedded in the East Link proposal during the 2011-12 biennium, plus additional resources to cover consulting needs, for a total cost of \$6.2 million for 2011-12. This funding was approved as part of the 2011-2012 budget adopted by Council on December 6.

Council asked several questions during the recent budget process about how this money was proposed to be spent, and the overall work program that this funding would support. At the December 13 Study Session, staff plans to present the proposed work program in detail. The proposed work program responds to upcoming milestones on the East Link project.

**BACKGROUND/ANALYSIS:**

A summary of East Link project history is provided as Attachment 1.

Sound Transit is currently focused on completion of two major phases of project development, environmental review and preliminary engineering (PE). Sound Transit published a Supplemental Draft Environmental Impact Statement (SDEIS) in November that reflects the new Downtown and 112<sup>th</sup> Avenue alignments developed subsequent to the publication of the initial DEIS in December 2008. The SDEIS also includes updated conceptual designs for the B7 alignment, reflecting the widening of I-405 and recent development along 118<sup>th</sup> Avenue SE, and an updated noise analysis.

The Final EIS is anticipated to be published in late spring 2011. All alignments will be included in the Final EIS, including responses to comments received during the DEIS and SDEIS public comment periods. The final alignment will be identified in the Record of Decision (ROD) published by the Federal Transit Administration (FTA), expected in summer 2011.

Concurrent with the environmental review process, Sound Transit is advancing preliminary engineering on the preferred alternative in an effort to deliver the project by 2020/21 as described to voters in the November 2008 ST2 ballot measure. Because the alignment will not be final until the ROD is published, Sound Transit takes the risk that the preferred alternative advancing in PE may change. If the preferred alternative does change then the PE work completed to date will largely be set aside and design efforts will shift to the new preference. PE to approximately 30% design is expected to be completed by the end of 2010.

### **East Link Work Program**

Council has consistently recognized the need for City-led analysis to support their preferences and advance policy objectives related to the East Link Project. In July 2009, Council adopted Ordinance No. 5891 which approved the creation of the East Link Analysis and Development Project (CIP Plan No. PW-R-159) to provide resources for independent City analyses and review of Sound Transit East Link analyses. At Council's direction, staff has pursued a number of specific areas of analysis with these resources, including supplemental downtown traffic analysis, tunnel funding evaluations and peer review of Sound Transit cost estimates, supplemental visual analysis, and strategic legal advice. In summer 2010 Council directed staff to hire consultants to look at several aspects of the B7 alignment and for review of comparative analysis between the B2M and B7 alignments. In addition, staff has worked in conjunction with Sound Transit over the past year to prepare two Concept Design reports: one relating to Segment C, and one relating to alignment options on 112<sup>th</sup> Avenue. Staff also continues to review and provide comments on Sound Transit environmental and engineering documents. These and other work efforts have not only required consulting resources, they have also required an increasing number of staff resources. While the amount of City staff resources vary considerably depending on the East Link work being undertaken, it is estimated that, on average, there are currently approximately 7 FTE in various City departments (Transportation, PCD, Development Services, Legal, etc.) working on different aspects of the East Link project.

As the project moves into the next phases in 2011-2012, there are several important issues on which the City will need to be engaged with Sound Transit. These issues formed the basis for the proposed work program and budget that was prepared for the East Link project as part of Budget One. These include:

- Completion of Sound Transit's environmental process for East Link and a final alignment decision (expected by summer, 2011);
- Development of a Memorandum of Agreement for funding the C9T tunnel;
- More detailed work on identifying impacts and mitigation needed for the project, based on the final adopted alignment, construction and operation impacts, etc.;
- Engineering coordination and review, to ensure that the design work that's being done by Sound Transit (which is expected to be completed during the 2011-2012 timeframe) is compatible and consistent with City standards and practices;
- Updating the City's policy and regulatory framework, since the City is has permitting authority over the project, and will need to update and revise development and design standards in order to review and ultimately permit the project;
- Undertake station area planning for the areas in immediate vicinity of the stations, in order to help inform and influence station placement, final design of stations, and identification of City actions that will help enhance performance of East Link. Station area planning has already started for the 130<sup>th</sup> Street station, funded by a state grant. In addition to the 130<sup>th</sup> station area, a priority area to begin station area planning in the short term is the Hospital station.

- Continued support of Council deliberation and policy decisions, and community involvement, in order to supplement Sound Transit's community involvement efforts.
- The City's independent efforts to identify and analyze a new, B7-revised alternative. This work was authorized by Council December 6, 2010, so it was not incorporated into the budget proposal prepared on the East Link project earlier in the year. However, the consultant and staff resources to work on this will be covered by the East Link budget.

As noted, the City Manager's East Link budget proposal was based on providing the staff and consultant support required to address the issues outlined above, and other issues that may arise during the upcoming biennium. In summary, the work program (and recently adopted budget proposal) assumes 10 FTEs (7 existing, 3 new) to work on most of the East Link issues noted above, while 3.25 new FTEs have been included to work specifically on issues relating to a potential City contribution towards the tunnel funding agreement, should the City and Sound Transit reach an agreement. Consulting dollars would be available for Council-directed studies, legal assistance, and station area planning. The specific breakdown of staff and consultant resources to address these issues is included in Attachment 2.

At the January 3 Study Session staff will present the 2011-12 work program based on the recently adopted East Link budget proposal. Staff will seek Council comments and direction on this work.

**ATTACHMENTS:**

1. East Link Project History
2. Resources to support East Link Work Program

**AVAILABLE IN COUNCIL OFFICE:**

History of City of Bellevue Interest Statement/Other Positions Expressed for Light Rail 1999-2010.

## **EAST LINK PROJECT HISTORY**

Sound Transit has been working for several years to develop the East Link light rail project and the City has been involved throughout that process to represent Bellevue's interests. The voter approved project will connect Bellevue with Overlake, Mercer Island and Seattle, as well as areas in north and south King County when it opens in 2020/21. Sound Transit is responsible for project development and delivery and is currently focused on completion of environmental review and preliminary engineering. The City is actively involved and seeks to influence the alignment and design to reflect City goals and objectives. A history of City of Bellevue Interest Statements and other positions expressed for light rail from 1999-2010 is available for reference in the Council Office.

East Link environmental review began in summer 2006 with public scoping meetings and discussions among local jurisdictions. These meetings helped to identify major issues and concerns in the community and potential alignment and station options. Council had several discussions before communicating scoping comments to the Sound Transit Board in September 2006. Subsequently, Sound Transit initiated the environmental analysis, in partnership with two co-lead agencies, the U.S. Department of Transportation Federal Transit Administration (FTA) and the Washington State Department of Transportation (WSDOT). Cooperating agencies include the Federal Highway Administration; the Cities of Seattle, Mercer Island, Bellevue, and Redmond; King County; U.S. Army Corps of Engineers; and the U.S. Coast Guard. Cooperating agencies provide information and review findings to improve completeness and accuracy.

In December 2008, Sound Transit released the East Link Draft Environmental Impact Statement (DEIS) analysis and conceptual engineering. The DEIS examined 19 routing alternatives identified by the Sound Transit Board in December 2006 pursuant to the National Environmental Policy Act (NEPA) and State Environmental Policy Act (SEPA) in order to inform the public, agencies, and decision makers about the environmental consequences of building and operating the East Link light rail extension. The alternatives were developed to approximately 5% level of conceptual design in order to assess impacts and compare alternatives. For Segment B, from I-90 to SE 6<sup>th</sup> Street, five alternatives were examined. For each, the DEIS analyzed transportation performance and impacts, affected environment and consequences, and cumulative impacts. Available resources include the DEIS and appendices, drawings and maps, and technical reports. The information is available online at: <http://www.soundtransit.org/x3245.xml>.

In April 2009, Sound Transit adopted a preferred alternative to advance into preliminary engineering. In Segment B, South Bellevue, the preferred alignment, B3S, an east-side Bellevue Way/112<sup>th</sup> Bypass option, was advanced at the request of Council. In downtown, C4A, an at-grade 110<sup>th</sup>/108<sup>th</sup> couplet was advanced, as well as additional work on Council's preferred option, C2T, the 106<sup>th</sup> Avenue Tunnel. In Bel-Red, D2A, parallel the NE 15<sup>th</sup>/16<sup>th</sup> corridor, also Council's preferred, was selected.

As environmental and preliminary engineering advanced, Sound Transit and the City collaborated to develop additional design options to address each party's interests. The Downtown Concept Design Report, released in February 2010, evaluated four new options in Segment C, including a shorter, more affordable tunnel, two shorter at-grade options, and an additional elevated option, all crossing I-405 at NE 6<sup>th</sup>. In April 2010, after consideration of

public and Council input, the Sound Transit Board revised its preferred alternative downtown to the C9T 110<sup>th</sup> Avenue NE tunnel alternative, with the C11A 108<sup>th</sup> Avenue NE at-grade alternative also advancing in case funding for the C9T alternative does not materialize. As part of this action, the Board also updated its preferred South Bellevue alignment to the B2M option as a means of achieving \$75-100 million in cost savings over the B3S alternative. In July, after environmental analysis and public engagement, the Board further refined this preferred alternative to specify west side running options to connect to C9T and C11A.

# Resources to Support Work Program (2011-12)

## East Link Analysis and Development (PW-R-159)

	2011	2012	Total (2011-12)
East Link Analysis and Development			
• City Council/Manager Studies	\$650,000*	\$650,000	\$1,300,000
• Legal Advice	\$125,000	\$125,000	\$250,000
• Station Area Planning	\$400,000	\$800,000	\$1,200,000
Total external assistance	\$1,175,000	\$1,575,000	\$2,750,000
East Link Overall – Staff	\$1,279,000	\$1,349,000	\$2,628,000
East Link Tunnel Funding Package and Project Umbrella Agreement - Staff	\$410,000	\$430,000	\$840,000
Total Proposed	\$2,864,000	\$3,354,000	\$6,218,000

\*NOTE: There is also a carryover of \$270,000 in previously unobligated consultant dollars in PW-R-159 that is available for 2011-12. Per Council direction on December 6, that, and a portion of the 2011 City Council/Manager Studies funds, will be used for the B7-R Arup contract.