

## Exhibit A: 2016-2018 PROJECT SCOPE & BUDGET

### Project Budget: \$2,500,000

#### Expenditures:

- |                       |             |
|-----------------------|-------------|
| 1. Streetscape Design | \$1,780,000 |
| 2. Power Enhancements | \$20,000    |
| 3. Outreach           | \$210,000   |
| 4. Equity Empowerment | \$130,000   |
| 5. Project Management | \$360,000   |

#### Revenues:

TOD Grant \$2,000,000

City Match \$500,000

### This work will include the following components and deliverables:

#### 1. Streetscape Design

Budget: \$1,780,000

##### Scope:

Design to include ADA compliant sidewalks, illumination, streetscape amenities such as bike racks, benches, trash cans or similar urban design items, landscape and/or street tree design, sidewalk drainage design, utility relocation needed for streetscape and not included in Sound Transit's Tacoma Link Expansion utility work. Limits of work are Martin Luther King Jr. Way from South 19<sup>th</sup> Street to Division Avenue, Division Avenue from Martin Luther King Jr. Way to 1<sup>st</sup> Street, and 1<sup>st</sup> Street from Division Ave to Tacoma Avenue. Design work will be managed by the City and contracted with a consultant.

ADA ramps and stations in this area will not be designed as part of the TOD grant as they are part of Sound Transit's Tacoma Link Expansion project.

The City Project management team and consultants will be available to meet with ST staff at least every two weeks during the timeframe of the City Project.

#### A. Conceptual Design

Budget: \$500,000 Scope:

The Conceptual Design will include:

- Conceptual design of streetscape improvements along North 1<sup>st</sup> Street, Division Avenue and MLK Jr. Way, between curb and right-of-way line, storefront, or back of walk excepting curb ramps, ~~center~~ platform stations or other Sound Transit Link Expansion project work. This design shall be informed by the Hilltop and North Downtown Sub-Area Plans.
- Kickoff meeting with the Consultant, City and Sound Transit.

- Pre-outreach meeting(s) (maximum of 3) with review of presentation(s) by City and Sound Transit.
  - Review, comment and revision period.
- City's Consultant will participate in City led public meeting(s) to present Conceptual Design, and gather and summarize public comment.
- Coordination and design review meetings every two weeks with ST staff and consultants or as mutually agreed.

## B. Engineering Design

Budget: \$1,280,000

The Engineering Design will include:

- Coordination between the City selected Consultant and Sound Transit's selected Consultant will be required through Engineering Design. Coordination will include City sidewalk connection with Sound Transit ADA ramps, ~~center~~ platforms, bicycle facilities, and other design features.
- Preparation of plans, specifications and cost estimates for streetscape enhancements from curb to building face/right of way line.
- Pre-outreach meeting(s) with review of presentation(s) by City and Sound Transit.
  - Review, comment and revision period.
- City's Consultant will participate in City led public meeting(s) to present the Engineering Design as it progresses, and gather and summarize public comment.
- Coordination and design review meetings every two weeks with ST staff and consultants or as mutually agreed.
- Sound Transit will have minimum 3 weeks to review the Conceptual, 30%, 75%, and 95% design submittals.

Deliverables:

- Conceptual Design to include a block x block matrix of urban design features and recommendations for each block. Document will also include a commentary for each block face that identifies constraints and opportunities.
- 30% Design Plans
- 75% Design Plans, Specifications and Cost Estimate
- 75% Design and Constructability Review
- 95% Design Plans, Specifications and Cost Estimate
- 95% Design and Constructability Review
- Responses to Sound Transit comments at the Conceptual, 30%, 75%, and 95% milestones.
- Final Bid Documents

Schedule:

August – September 2016

- City selection and award of Consultant contract

October - December 2016

- Survey for Streetscape

October 2016 – March 2017

- Conceptual Design
- Public Outreach meetings at a schedule to be determined and coordinated between the City and Sound Transit.

May 2017

- Sound Transit to provide the City with design of ADA ramps, OCS pole locations, traffic signal pole locations, station locations, and details for ~~Center~~ platform locations to allow the City to coordinate Sound Transit's design with the Streetscape design.

April – May 2017

- 30% Design
- Site Walk through and meeting at 30% Design completion to review plans and collect comments.

June – October 2017

- 75% Design
- Constructability Review
- Public Outreach meetings at a schedule to be determined and coordinated between the City and Sound Transit.

November 2017 – March 2018

- 95% Design
- Constructability Review
- Public Outreach meetings at a schedule to be determined and coordinated between the City and Sound Transit.

April 2018

- Final Bid Documents: Plans, Specifications, Cost Estimate

## 2. **Power Enhancements**

Budget: **\$20,000**

Scope:

This work will include design of conduit to meet future needs for undergrounding power at crossings along the corridor. Conduit design will be provided to the City and Sound Transit for incorporation into each agency's design. Construction of conduit will be a betterment paid for by City of Tacoma.

Deliverables:

- Conduit Design

Schedule:  
July 2017

- 100% design

### 3. Outreach

Budget: **\$210,000** (includes \$80,000 for professional services to be performed by Neighborhood Organizations)

Scope:

Outreach with local business owners and community for both the streetscape and greater equity and empowerment initiative. A competitive process will be used to select those technical and professional services available through Neighborhood Organizations that best support informing and enhancing the conceptual design. The deliverables and schedule will be consistent with the overall project schedule.

- Develop a public involvement plan for the project.
- Neighborhood Organization contracted services will analyze and describe the Hilltop and the Hilltop community characteristics and needs. Conducting outreach efforts and public meetings with local businesses, property owners and other Stakeholders for all components of the project.
- Public meeting(s) to present Conceptual Design and gather public comment. Summary of public comments.
- Public meeting(s) to present the Engineering Design as it progresses and gather public comments. Summary of public comments.

Deliverables:

- Presentation materials for Stakeholder meetings
- Summary of public comments collected at each meeting.
- Report and summary of Hilltop Community characteristics and needs.

Schedule:

- Outreach meetings will be coordinated at least one month in advance with Sound Transit outreach staff.
- Outreach mailings will be provided to Sound Transit for review prior to being sent to stakeholders.
- Competitive process and execution of contracts with Neighborhood Organization will be completed July – September 2016.
- Report and summary of Hilltop Community characteristics and needs will be complete by March 2017.
- Outreach for the Streetscape Design will begin in October 2016 and continue until design is complete in April 2018.
- Outreach for the Equity and Empowerment Initiative will occur throughout the project.

### 4. Equity and Empowerment Initiative

Budget: **\$130,000**

Scope:

This scope will be completed by a consultant hired by the City in collaboration with Sound Transit.

- Identify barriers that currently limit Hilltop residents' participation in existing workforce training and apprenticeship programs;
- Design the organizational and financial structure for an Economic Opportunity Center in the Hilltop community through a broad public-private partnership with stakeholders such as Bates Technical College, United Way of Pierce County, Tacoma Urban League, Workforce Central Tool Center and others;
  - Managing a Hilltop Equity Caucus of organizations to build the capacity for residents to engage in:
    - Commenting on streetscape design;
    - Commenting on barrier identification that limit Hilltop residents' participation in existing workforce training and apprenticeship programs;
    - planning an Economic Opportunity Center in the Hilltop Community; and
    - identifying new economic opportunities for corridor residents.
- Sound Transit will apply the relevant terms and conditions of its Project Labor Agreement in a manner that addresses new economic opportunities for corridor residents
- Sound Transit will have sole responsibility for the application and administration of its Project Labor Agreement.
- Establish and coordinate a planning/engineering technical committee and a Citizen's advisory committee for the Streetscape.

Deliverables:

Hilltop Employment Access Action Plan

Hilltop Economic Opportunity Center Strategic Plan

Hilltop Equitable Engagement Report

Hilltop Equity Caucus

The deliverables associated with these components are, respectively, a Hilltop Employment Access Action Plan, a, and a Hilltop Equitable Engagement Report, all using the relevant terms and conditions of the Sound Transit Project Labor Agreement for the Tacoma Link Expansion Project.

Schedule:

Hilltop Employment Access Action Plan

August – September 2016

- Hilltop Employment Access Action Plan: Procure professional services to identify barriers to opportunities in the corridor neighborhoods
- Hilltop Economic Opportunity Center Strategic Plan: Procure professional services to develop strategic plan

July – December 2016

- Hilltop Access Action Plan: Establish a stakeholder/citizens advisory committee
- Hilltop Economic Opportunity Center Strategic Plan: Establish a stakeholder/citizens advisory committee

- Hilltop Equity Caucus: Provide small organizational capacity-building grants to four Hilltop-orientated, community-based organizations

March 2017

- Draft Hilltop Employment Access Action Plan
- Draft Hilltop Economic Opportunity Center Strategic Plan
- Draft Hilltop Equitable Engagement Report

March 2017 – June 2017

- Hilltop Employment Access Action Plan: Public meetings and plan revisions
- Hilltop Economic Opportunity Center Strategic Plan: Public meetings and plan revisions
- Hilltop Equitable Engagement Report: review and plan revisions
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June 2017

- Final Hilltop Employment Access Action Plan adopted and implemented
- Final Hilltop Economic Opportunity Center Strategic Plan
- Final Hilltop Equitable Engagement Report

## 5. Project Management

Budget: **\$360,000**

Scope:

This work will include project management of all tasks above. Sound Transit will be responsible for administration management of the FTA grant. Project Management will include:

- Managing coordination of utility and Sound Transit design integration with the Streetscape design.
- Managing consultant(s) to complete the conceptual and final designs for the Streetscape.
- Managing consultant(s) to prepare the Hilltop Employment Access Action Plan and the Hilltop Economic Opportunity Center Strategic Plan.
- Hilltop Equity Caucus: Identify .50 FTE coordination staff and form caucus
- Coordination for public outreach.

Schedule:

This work will be continuous throughout the life of the project.

August 2016 – August 2018