

# One Seattle ST3 City Team

ST3 Staffing and Resource Plan | July 2025

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## Summary

Sound Transit 3 (ST3) is the largest infrastructure program in Seattle’s history. Its high-capacity transit investments—including the mega-projects of West Seattle Link Extension (WSLE) and Ballard Link Extension (BLE), as well as infill stations to the existing light rail lines—will create 15 new light rail stations in Seattle, offering tremendous opportunity to transform regional mobility and expand access to housing, jobs, and other destinations for Seattle community members. However, there will also be significant impacts and potential harm as Sound Transit constructs these new systems through existing Seattle neighborhoods. Maximizing benefits from, and access to, these new systems, while minimizing impacts and harm from construction and operations, depends on the City of Seattle’s ability to support the planning, permitting, and eventual delivery of these investments.

The City has many critical regulatory and partnering roles to support these projects that, if fully resourced and realized, will facilitate project delivery, maximize public benefit, and minimize harm to existing communities. In the next four years, as WSLE and BLE move from their planning phases into final design, permitting, and construction, the City will oversee an enormous volume of work to support on time and on budget project delivery—while also striving to advance City policy and priorities and minimize and mitigate impacts to Seattle communities, residences, and businesses.

At the same time, the Sound Transit Board is grappling with cost savings strategies under its *Enterprise Initiative* to address affordability issues for both the operation of the existing high-capacity transit system and expansion of the ST2 and ST3 programs. The City must be highly engaged and nimble during this process, offering quick analysis and strategic direction to inform City positions on strategies that could impact Seattle transit users. While the Enterprise Initiative may have eventual impacts on the scope and schedule of specific projects, this staff and resource plan assumes current schedules and reimbursement so that the City is prepared to play its roles in advancing the projects as quickly as possible, avoiding additional delay and cost to the region’s taxpayers.

To help carry out this work, the adopted 2025 City Budget identified \$5.2 Million in Payroll Expense Tax and Seattle Transit Measure revenues to support the expansion of a *One Seattle* ST3 City Team. Those funds were reserved in Finance General pending future legislation to authorize positions and budget authority to departments. This memo outlines the staff and resource plan for the ST3 work ahead and supports that necessary legislative action. It includes a description of 50.0 new positions in the proposed 2025 legislation across 6 City departments that are critical to delivering on the work ahead in 2025 and 2026. It also identifies a potential additional 33.5 positions that may be needed in 2026, 2027, 2028, and/or 2029 once the projects are in construction phases. See summary table below.

| Department   | Class Comp                                   | FTE         |
|--|--|-------------|
| <b>Department of Neighborhoods</b>                               |  |             |
|  | Community Development Spec., Sr.             | 1.0         |
| <b>Department of Neighborhoods Total</b>                         |  | <b>1.0</b>  |
| <b>Seattle City Light</b>  |  |             |
|  | Cable Splicer CC - Net Area                  | 5.0         |
|  | Civil Engineer, Senior                       | 1.0         |
|  | Electrical Engineer, Assistant               | 1.0         |
|  | Electrical Engineer, Associate               | 4.0         |
|  | Electrical Power Systems Engineer            | 1.0         |
|  | Electrical Power Systems Engineer, Principal | 1.0         |
|  | Manager 3                                    | 1.0         |
| <b>Seattle City Light Total</b>                                  |  | <b>14.0</b> |
| <b>Seattle Department of Construction &amp; Inspections</b>      |  |             |
|  | StratAdvsr1, General Govt                    | 1.0         |
| <b>Seattle Department of Construction &amp; Inspection Total</b> |  | <b>1.0</b>  |
| <b>Seattle Department of Transportation</b>                      |  |             |
|  | Administrative Staff Analyst                 | 1.0         |
|  | Civil Engineer, Supervisor                   | 1.0         |
|  | Civil Engineer, Sr                           | 3.5         |
|  | Civil Engineering Specialist, Assoc          | 2.0         |
|  | Civil Engineering Specialist, Sr             | 1.0         |
|  | Landscape Architect                          | 2.0         |
|  | Project Funds and Agreements Coordinator, Sr | 1.0         |
|  | StratAdvsr1, General Govt                    | 4.0         |
|  | Transportation Planner, Sr                   | 1.0         |
|  | StratAdvsr3, General Govt                    | 3.0         |
|  | Arborist                                     | 2.0         |
|  | Environmental Analyst, Sr                    | 0.5         |
| <b>Seattle Department of Transportation Total</b>                |  | <b>22.0</b> |
| <b>Seattle Public Utilities</b>                                  |  |             |
|  | Civil Engineer, Senior                       | 2.0         |

|   |   |             |
|---|---|-------------|
|   | Civil Engineering Specialist, Sr            | 2.0         |
|   | Senior Water Pipe Worker                    | 1.0         |
|   | StratAdvsr2, General Govt                   | 2.0         |
|   | Water Crew Chief                            | 1.0         |
|   | Water Pipe Worker                           | 2.0         |
|   | Construction Maintenance Equipment Operator | 1.0         |
| <b>Seattle Public Utilities Total</b>       |   | <b>11.0</b> |
| <b>Seattle Parks &amp; Recreation</b>       |   |             |
|   | StratAdvsr1, General Govt                   | 1.0         |
| <b>Seattle Parks &amp; Recreation Total</b> |   | <b>1.0</b>  |
| <b>Grand Total</b>                          |   | <b>50.0</b> |

We anticipate tremendous challenges ahead for the ST3 Program and the ST3 City Team requires the appropriate resources and flexibility to support project delivery to the best of our ability. Nimble and streamlined leadership, and a resourced staff team ready to deliver, are critical elements for the City through these difficult discussions and decisions. This legislation puts those pieces in place.

## City Roles to Support the ST3 Program

Sound Transit 3 (ST3) is one of the largest transit expansion programs in the country. It will double the central Puget Sound region's light rail system to 116 miles with over 80 stations—including a total of 32 stations (15 new under ST3 program) on three light rail transit lines in the City of Seattle. The investment is critical to meeting the needs of Seattle's and the region's continued residential and employment growth—expected to reach 5.8 million people and 3.4 million jobs by 2050. See Exhibits A, B, and C for maps of these future investments.

In its adopted 2025 Budget, Sound Transit identifies a combined value of West Seattle Link Extension, Ballard Link Extension, infill stations at Graham Street and 130<sup>th</sup> Street/Pinehurst Station at over \$15 Billion (2024\$). These combined cost estimates suggest that ST3 will be one of the largest infrastructure investment programs in Seattle's history—over three times the size/cost of the \$4.5 Billion (2022\$) invested in both the City's Central Waterfront Program and WSDOT's Alaskan Way Viaduct Replacement Program, and nearly ten times larger than the recently adopted \$1.55 Billion (2024\$) Seattle Transportation Levy. Sound Transit is currently undergoing an Enterprise Initiative that will provide updated cost estimates and explore strategies to further reduce costs to help achieve on-time delivery.

The City of Seattle has many critical roles to support ST3 projects. While the City is not directly responsible for capital delivery of Sound Transit's projects, we play essential roles in defining the scope of work to ensure the projects meet the needs of Seattle. In addition, the City will directly deliver plans and projects to complement ST3 investments, including station area planning, transit access and integration projects, affordable housing investments, and transit-oriented development.

The City of Seattle's roles to support the planning, permitting, and delivery of ST3 projects include:

- **Governing** roles through Sound Transit Board (Mayor Bruce Harrell and CM Dan Strauss)
- **Regulatory** roles defined by statute and code, including project review and permitting.
- **Funding** roles defined by Board actions and funding agreements to contribute 3rd party funding to specific elements of the light rail system itself.
- **Advocacy** roles to advance City and community priorities, including the Racial Equity Toolkit to ensure the new system avoids disparate impacts and creates benefit to all.
- **Partnering** roles via our 2018 Partnering Agreement with a focus on clear leadership across departments, intensive staff coordination, and streamlined permitting.
- **Delivery** roles to develop and deliver numerous plans and projects to support ST3 investments, including station area planning and access projects.

These City roles are compelled and underpinned by several agreements and frameworks at the local, regional, and state levels. The following list highlights key elements of several of these documents:

- **Partnering Agreement (January 2018).** The 2018 [Partnering Agreement](#) between Sound Transit and the City of Seattle for West Seattle and Ballard Link Extensions Project (“Partnering Agreement”), adopted in December 2017 by Sound Transit Board [Motion 2017-161](#) and Seattle City Council [Resolution 31788](#), and signed by Mayor Durkan in January 2018, outlines a shared vision and a new approach to project development that streamlines the environmental review, design, permitting, and construction processes to ensure on time project delivery. The agreement commits the City to clear leadership across departments, early and intensive staff coordination, and streamlined permitting processes.
- **City of Seattle 2025 Adopted Budget (November 2024).** In recognition of the City’s numerous commitments to support the planning, permitting, and delivery of Sound Transit investments in Seattle, and the tremendous volume of work ahead as the mega-projects of West Seattle Link Extension and Ballard Link Extension move from planning phase to design and permitting, the adopted City of Seattle 2025 Budget ([Ordinance 127156](#)) included fiscal reserves in Finance General to support substantial staff expansion in 2025 and 2026. These reserves granted budget authority for \$5.2 Million in 2025 and \$6.8 Million in 2026, comprising anticipated revenues from the Payroll Expense Tax and the Seattle Transit Measure. Access to the reserves would require a subsequent budget amendment—the present legislation—to identify a staff and resource plan and request specific position authority.
- **Mayor Harrell Executive Order 2025-02 (February 2025).** Mayor Harrell’s [Executive Order 2025-02: Supporting and Expediting Sound Transit 3 Investments in the City of Seattle](#) reaffirmed the City’s intention to help deliver ST3 projects to provide a great, expanded, and safe transit experience for the public as quickly and effectively as possible. It streamlined City leadership on ST3 by expanding the Office of the Waterfront and Civic Projects to lead the Sound Transit Program and the interdepartmental ST3 City Team. The Executive Order expressed intention to transmit the necessary legislation to streamline the permit process and help deliver light rail as soon as possible. The Order also referenced the adopted 2025 City Budget that reserved \$5.2 million in 2025 and \$6.8 million in 2026 for expansion of the ST3 City Team and committed to develop a resource

plan and necessary legislation to detail how that new budget authority would support these bodies of work.

- **Growth Management Act (GMA) amendments (April 2025).** The Washington State Legislature amended the GMA, originally adopted in 1990, to include additional language on the siting and development of essential public facilities, including light rail transit investments. The original GMA language states that “no local comprehensive plan or development regulation may preclude the siting of essential public facilities.” The 2025 legislature amended this language ([ESSB 5801](#), Sections 603 and 604) to add that “a city or county with permitting authority [over the development of essential public facilities, including light rail transit investments] shall commit to reasonable timelines to ensure timely issuance of permits without unnecessary delay.”
- **Code Amendment Legislation (June 2025).** The City of Seattle adopted a comprehensive land use code amendment package that fulfilled permit-process improvement goals that were identified by the City and Sound Transit in 2019—including identifying code and process barriers for faster permitting, clarifying development standards for light rail, refining the advisory process for review of facility design, and reducing the need for multiple rounds of plan review. The amended code will support the timely construction of the West Seattle Link Extension (WSLE) and Ballard Link Extension (BLE) projects with an aspirational—but achievable—goal to reduce permit time in half.

While the above list illustrates the key frameworks that obligate the City to resource the work needed to support the planning, permitting, and delivery of Sound Transit investments in Seattle, the most compelling reason is the clear will of the Seattle electorate that overwhelmingly supported—by over 70% of the vote—the Sound Transit ballot initiative in 2016.

## ST3 City Team 2025-2029 Staff and Resource Plan

A *One Seattle* effort to deliver on ST3 requires strong, coordinated City leadership and a high-functioning, fully resourced team of managers and subject matter experts from across City departments. To that end, Executive Order 2025-02 elevated and streamlined City leadership on ST3 by expanding the Office of the Waterfront and Civic Projects to provide highly effective multi-departmental technical leadership to support these efforts, building on its demonstrated track record of successful partnership with other agencies and community stakeholders to deliver transformative major projects for the City of Seattle. The expanded Office of Waterfront, Civic Projects & Sound Transit (OWCPST) is positioned to bring similar success and a *One Seattle* approach to other highly visible and complex projects like ST3 and providing strategic leadership to the *Sound Transit Program* and the interdepartmental *ST3 City Team*.

- The *Sound Transit Program* is a small staff team that reports through the OWCP&ST. It carries out key functions including executive and program leadership, project management, and government and community relations. It also provides technical management and subject matter expertise across several disciplines, particularly where capacity or expertise does not exist elsewhere in the City.
- The *ST3 City Team* is a far more expansive interdepartmental staff team, managed by the Sound Transit Program, that includes leadership and subject matter expertise across nearly 20 other City departments. Several of these staff provide dedicated, matrixed, and full-time support on the ST3 portfolio, while dozens of other staff lend small amounts of time as needed.

The current interdepartmental ST3 City Team includes 20 dedicated full-time staff, most reporting through the Sound Transit Program, as well as limited part-time capacity from staff across 20 City Departments. This staff team has been small and mighty—but is no longer sufficient to meet the enormous work volume ahead. Building out the ST3 City Team is necessary to strengthen the City’s position to partner with Sound Transit to support the delivery of ST3 projects while maximizing benefit and minimizing impacts to Seattle community members. The goals of a fully resourced ST3 City Team include:

- **Supporting ST3 projects.** Support on time delivery of ST3 projects while ensuring compliance with relevant statutes and codes and upholding frameworks including the 2018 Partnering Agreement, and other local, regional, and state statutes.
- **Advancing City priorities.** Advance City and community priorities, including those identified in the Joint Racial Equity Toolkit and through community and stakeholder engagement, in the planning and permitting of ST3 projects.
- **Delivering station area planning and improvements.** Develop and deliver station area planning and access projects to support ST3 station area communities.
- **Supporting City leadership.** Provide relevant information to City and departmental leadership to inform policy discussions and City governing roles on the Sound Transit Board.

The following sections provide an overview of the currently anticipated ST3 project schedules, then briefly describe the current City team, outline the requests in the 2025 budget amendment legislation, and list anticipated future staff and resource needs.

## ST3 Project Schedules

The ST3 portfolio is large and complex, and its project schedules have been accordingly dynamic and changing. Because Sound Transit is the lead for project delivery, the City must be responsive to changing schedules and milestones. As Sound Transit works to deliver these mega-projects on time, there is a need to stack project processes for more efficient delivery. Processes that were traditionally sequential, such as environmental review → preliminary engineering → final design → permitting, will now happen concurrently, where feasible and appropriate.

The following list summarizes anticipated major concurrent bodies of work the ST3 City Team will undertake between 2025-2028 to support the planning, permitting, and delivery of ST3 projects. For details on City roles for each of these milestones, see Exhibit D. Note that the City Team does not have a detailed project schedule from Sound Transit for all these milestones; the listed dates reflect the City Team’s best current understanding of the work ahead. All dates are estimates and subject to change. For general complete project timelines through service delivery, visit the Sound Transit [website](#).

### 2024

- **2024-2025.** Sound Transit WSLE Final EIS, and Board action on project-to-be-built; FTA Record of Decision; City of Seattle legislation to adopt the WSLE project.
- **2024-2025.** Potential WSLE Third-party Funding Agreement.
- **2024-2026.** Potential Systemwide Property Acquisition Strategy.
- **2024-2026.** Environmental review for infill stations at South Graham Street and South Boeing Access Road.



- **2024-2026.** WSLE final design and engineering.
- **2024-2028.** WSLE project review and early permit processing.
- **2024-2030.** WSLE access project development and delivery.

## 2025

- **2025-2027.** Sound Transit BLE Draft EIS, Final EIS, and Board action on project-to-be-built; FTA Record of Decision; City of Seattle legislation to adopt the BLE project.
- **2025-2027.** BLE PE and design.
- **2025-2028.** WSLE project permit processing.

## 2026

- **2026-2027.** BLE potential third-party funding agreement.
- **2026-2028:** WSLE station area planning.
- **2026-2029:** City legislation to support WSLE property and right-of-way land acquisition.
- **2026-2031.** BLE project review and early permit processing.
- **2026-2032:** WSLE Construction.

## 2027

- **2027-2029.** BLE final design and engineering.
- **2027-2035.** BLE access project development and delivery.
- **2027-2035:** City legislation to support WSLE property and right-of-way land acquisition.

The City has committed to rigorous support to deliver these projects to Seattle communities on time, which necessarily means shaving years off our normal processes. For example, the SDOT Street Use Division expects the WSLE permit volume to be at least twice the amount in number as ST2 and the review to happen in half the amount of time. The Seattle Department of Construction and Inspections (SDCI) anticipated three times the number of permits for WSLE versus ST2 and has committed to issuing each permit in 120 days, half the normal amount of time. Concurrent delivery of these major permit volumes—while also working to support BLE preliminary engineering and final design—is not possible with existing staff resources.

## Leadership and Project Management

Clear and coordinated leadership across City departments is critical for the ST3 City Team to respond to policy direction and elevate emerging project issues, and foundational to the 2018 Partnering Agreement.

**Current structure.** The 2018 Partnering Agreement identifies a WSBLE<sup>1</sup> Designated Representative as a single point of contact for Sound Transit and a liaison for coordination across the Mayor's Office, City Council, and all City Departments. Angela Brady, PE, Director of the Office of the Waterfront, Civic Projects, and Sound Transit (OWCPST) serves as the ST3 designated Representative, reporting to Deputy Mayor Jessyn Farrell. Director Brady supervises the Sound

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<sup>1</sup> At the time of the 2018 Partnering Agreement, the separate WSLE and BLE projects were planned concurrently as the West Seattle and Ballard Link Extension (WSBLE) projects. Although the Partnering Agreement defines the role of the "WSBLE" Designated Representative, in practice, the City has redefined the role to include all ST3, not just WSLE and BLE.

Transit Program, which includes a Program Director, Deputy Director, and Government and Community Relations Manager, and manages the interdepartmental ST3 City Team.

The Sound Transit Program includes an ST3 Project Management Team that includes single points of contact for each project and serves as an umbrella for coordination across the entire ST3 City Team, including liaising between the technical workgroups and departmental and City leadership, governmental and community relations, and administration and finance. In addition, several other departments, including SCL, SPU, and SDCI, have part-time or full-time staff who serve project management functions, coordinating ST3 related work within their departments and liaising with the OWCPST project management team. Several additional departments, including SPR and SFD, have project management staff currently dedicated less than half-time to the projects.

The Sound Transit Program also includes a Government and Community Relations team that works closely with the Project Management Team. The GCR team is led by a manager, with technical support from an Engagement Advisor, Equity Advisor, and consultant resources.

See Exhibit E for the complete table of current staff, as well as immediate and future staff needs.

**Immediate needs.** The 2025 budget amendment legislation requests the position and/or budget authority for the following eight (8.0 FTE) critical positions at OWCPST (SDOT budget authority), SCL, SDCI, and SPU to support program leadership and project management. These positions will allow the expansion needed of the OWCPST project management team, as well as provide needed capacity for project management at key partner departments and SDOT divisions. The following list summarizes the 2025 requests. Positions marked with an asterisk need either a funding agreement or permit schedule commitment in place before filling the positions.

- \*OWCPST: ST3 Program Manager/Senior Project Manager (1.0 FTE SA3)
- OWCPST: ST3 Project Manager/BLE Deputy PM (1.0 FTE SA1)
- OWCPST: ST3 Project Manager/WSLE Deputy PM and Infill PM (1.0 FTE SA1)
- \*OWCPST/SDOT: Street Use ST3 Program Manager (1.0 FTE CE, Supervising)
- \*SCL: SCL ST3 Program Manager (1.0 FTE Mgr3)
- \*SDCI: SDCI ST3 Associate Permitting Manager (1.0 FTE SA1)
- \*SPU: SPU ST3 Program Manager (2.0 FTE SA2)

## Finance and Administration

The administrative, finance, and operations support needs for a new and rapidly growing team are very high and will increase as the team and work program continue to grow. See Attachment E for the complete table of current staff, as well as immediate and future staff needs.

**Current structure.** The ST3 City Team relies primarily on SDOT Finance and Administration and SDOT People and Culture for support on administration, finance, and operations, including budget and human resources. The OWCPST Sound Transit Program currently shares a 1.0 FTE Administrative Business Partner with SDOT Interagency Program and shares a 1.0 FTE Finance and Budget Manager with the Waterfront Program.

**Immediate needs.** The 2025 budget amendment legislation requests the position and/or budget authority for the following **two** (2.0 FTE) critical positions to support program finance and administration. The following list summarizes the 2025 requests. A full-time dedicated finance



analyst would provide the necessary assistance in the development and execution of countless funding agreements, as well as internal City budget exercises. Finally, the Administrative Business Partner that the SDOT Sound Transit Program currently shares with the SDOT Interagency Program will likely be insufficient to meet the administrative needs of the rapidly growing team.

- **Office of Waterfront, Civic Projects, and Sound Transit (2.0 FTE)**
  - Sound Transit Program: ST3 Admin Business Partner (1.0 FTE Admin Staff Analyst)
  - Sound Transit Program: ST3 Grants Manager (1.0 FTE Project Funds & Agreements Coord, Sr)

## Technical Management

Most staff resources needed to support the ST3 project are subject matter experts to advance the highly technical work of environmental review, preliminary engineering, permit processing, final design, and construction management. The ST3 City Team includes technical workgroups with workgroup managers and subject matter expertise to review, process, and comment on Sound Transit materials (e.g., environmental review, engineering and design sets, planning documents, and permitting application materials) to ensure compliance with City codes and regulations and inform City policy and positions. These workgroups serve as multi-year interdepartmental teams that co-deliver bodies of work with parallel teams at Sound Transit.

As noted above, the ST3 project schedules assume concurrent delivery of work streams and a halving of permit delivery timelines. This cannot be accomplished with existing technical staff resources. See Exhibit E for the complete table of current staff, as well as immediate and future staff needs.

**Current structure.** The ST3 City Team currently includes six technical workgroups—Engineering, Environmental, Funding + Finance, Permitting, Planning, and Real Property and Right-of-Way—that work across City departments to advance project design and other deliverables. Each workgroup is managed by one or two workgroup managers—typically a high-level strategic advisor capable of independent work, policy development, interaction with elected officials, and collaboration and conflict resolution. In addition, several workgroups currently include dedicated staff.

**Immediate needs.** The 2025 budget amendment legislation requests the position and/or budget authority for the following 40.0 FTE critical positions to support the technical teams that will advance the planning, permitting, and delivery of ST3 projects. The following list summarizes the 2025 requests. The majority of these positions will support the permit process (either as permit managers or as critical secondary reviews) or the construction process. Note that Sound Transit will provide full or partial reimbursement of many of these positions, either through administrative or construction services agreements, or through permitting fees. Positions marked with an asterisk need either a funding agreement or permit schedule commitment in place before filling the positions.

- **Department of Neighborhoods (1.0 FTE)**
  - \*DON ST3 Historic Preservation Coordinator (1.0 FTE Community Development Spec., Sr)
- **Finance and Administrative Services (Budget Authority only, no pocket needed)**

- ST3 Capital Development Advisor (0.0 FTE SA2)
- **Office of Waterfront, Civic Projects, and Sound Transit/Matrixed (16.0 FTE)**
  - SDOT Capital Projects: ST3 Environmental Reviewer (0.5 FTE Environ Analyst, Sr)
  - SDOT Policy + Planning: WS/BLE Urban Designer (1.0 FTE TransPlan, Sr)
  - \*SDOT Street Use: ST3 Construction Inspector (2.0 FTE CES, Assoc)
  - \*SDOT Street Use: ST3 Construction Inspector Lead (1.0 FTE CES, Sr)
  - \*SDOT Street Use: ST3 SIP Project Manager (1.0 FTE CE, Sr)
  - \*SDOT Street Use: UMP Reviewer (1.0 FTE CE, Sr)
  - \*SDOT TOD: ST3 Project TCP Reviewer (1.0 FTE CE, Sr)
  - \*SDOT TOD: ST3 Transportation Operations Planner (0.5 FTE CE, Sr)
  - SDOT Transit + Mobility: ST3 Integration Planner / Permit Reviewer (1.0 FTE SA1)
  - \*SDOT Urban Forestry: WSLE Arborist (2.0 FTE Arborist)
  - \*SDOT Urban Forestry: WSLE Permit Phase Reviewer (2.0 FTE Landscape Architect)
  - SDOT Capital Projects: ST3 ROW Manager (1.0 FTE SA3)
  - Sound Transit Program: ST3 Planning Policy Advisor (1.0 FTE SA1)
  - \*Sound Transit Program: ST3 Construction Program Manager (1.0 FTE SA3)
- **Seattle City Light (13.0 FTE)**
  - \*1.0 FTE Cable Splicer
  - \*3.0 FTE Cable Splicer Crew Chief
  - \*1.0 FTE Electrical Power Systems Engineer
  - \*1.0 FTE Cable Splicer Crew Chief-Asg C Coord
  - \*1.0 FTE Civil Engineer, Senior
  - \*1.0 FTE Electrical Engineer, Associate
  - \*1.0 FTE Electrical Power Systems Engineer, Principal
  - \*1.0 Electrical Engineer, Assistant
  - \*3.0 Electrical Engineer, Associate
- **Seattle Parks and Recreation (1.0 FTE)**
  - \*ST3 SPR Permit Manager (1.0 FTE SA1)
- **Seattle Public Utilities (9.0 FTE)**
  - \*Civil Engineer, Senior (2.0 FTE CE, Sr)
  - \*ST3 Associate Project Manager (2.0 FTE, CES, Sr)
  - \*1.0 FTE Construction Maintenance Equipment Operator
  - \*1.0 FTE Senior Water Pipe Worker
  - \*1.0 FTE Water Crew Chief
  - \*2.0 FTE Water Pipe Worker

**Future needs.** In addition to the immediate resources requested in the 2025 budget amendment legislation, the OWCPST anticipates requesting the following 4.5 FTE positions for OPCD and OWCPST through the 2026 City budget process to support several known specific needs to support discrete bodies of work.

- **Office of Planning and Community Development (1.0 FTE)**

- ST3 SDC Project Associate (1.0 P&D, Spec 2)
- **Office of Waterfront, Civic Projects, and Sound Transit/Matrixed (3.5 FTE)**
  - SDOT Project Development: ST3 Project Developer (1.0 FTE Trans Planner, Sr)
  - \*SDOT Street Use: ST3 HUB Coordinator (1.0 FTE CES, Sr)
  - \*SDOT Street Use: ADA Reviewer/Engineer (1.0 FTE CE, Sr)
  - \*SDOT Street Use: ST3 Permit Tech (0.5 FTE Permit Tech)

In addition, the Seattle Department of Construction and Inspections intends to expand their staff capacity in 2026 to meet the permit volume ahead using the following 7.0 existing positions utilizing existing contingent budget authority:

- **Seattle Department of Construction and Inspections (7.0 FTE)**
  - \*Civil Engineer (2.0 FTE CE, Assoc)
  - \*Zoning + Land Use Reviewer (4.0 FTE Land Use Planner III)
  - \*Structural Reviewer (1.0 FTE Structural Plans Engineer)

Beyond the 2026 budget process, there are additional needs anticipated in future years, especially as Ballard Link Extension enters final design, permitting, and construction. These include the following 28.5 positions:

- **Finance and Administrative Services (2.0 FTE)**
  - \*2.0 FTE Equipment Servicer
- **Office of Waterfront, Civic Projects, and Sound Transit/Matrixed (21.5 FTE)**
  - \*SDOT Capital Projects: ST3 Project Permit Reviewer/Engineer (2.0 CES, Sr)
  - SDOT Policy + Planning: WS/BLE Urban Designer (1.0 Trans Plnner, Sr)
  - \*SDOT Roadway Structures: ST3 Project Permit Reviewer/Eng (2.0 CES, Sr)
  - \*SDOT Street Use: ST3 Construction Inspector (2.0 FTE CES, Assoc)
  - \*SDOT Street Use: ST3 Permit Services Reviewer (0.5 FTE CES, Assoc)
  - \*SDOT Street Use: ST3 HUB Coordinator (2.0 FTE CES, Sr)
  - \*SDOT Street Use: ST3 HUB Coordinator Lead (1.0 FTE CES, Supr)
  - \*SDOT Street Use: ST3 SIP Project Manager (3.0 FTE CE, Sr)
  - \*SDOT Transportation Ops: ST3 Transportation Operations Planner (1.0 FTE CE, Sr)
  - SDOT Transit + Mobility: ST3 Integration Planner / Permit Rev (1.0 Trans Plnner, Sr)
  - \*SDOT Urban Forestry: BLE Arborist (2.0 FTE Arborist)
  - \*SDOT Urban Forestry: BLE Permit Phase Reviewer (2.0 FTE Landscape Architect)
  - \*Sound Transit Program: ST3 Construction Associate Manager (1.0 CE, Sr)
  - \*Sound Transit Program: ST3 Construction Manager (1.0 FTE CE, Supr)
- **Seattle Department of Construction and Inspections (1.0 FTE)**
  - \*ST3 Permitting Associate Manager (1.0 FTE SA1)
- **Office of Planning and Community Development (2.0 FTE)**
  - ST3 Station Area Planner (1.0 FTE P&D Spec, 1 and 1.0 FTE P&D Spec, 2)
- **Seattle City Light (2.0 FTE)**
  - \*1.0 Capital Projects Coordinator

- \*1.0 Electrical Services Engineer

Finally, there are many additional bodies of work that the City may choose to undertake pending future policy direction, such as a property acquisition program or specific mitigation programs that may require additional staffing or consultant resources. The above list is an estimation of anticipated needs based on current information.

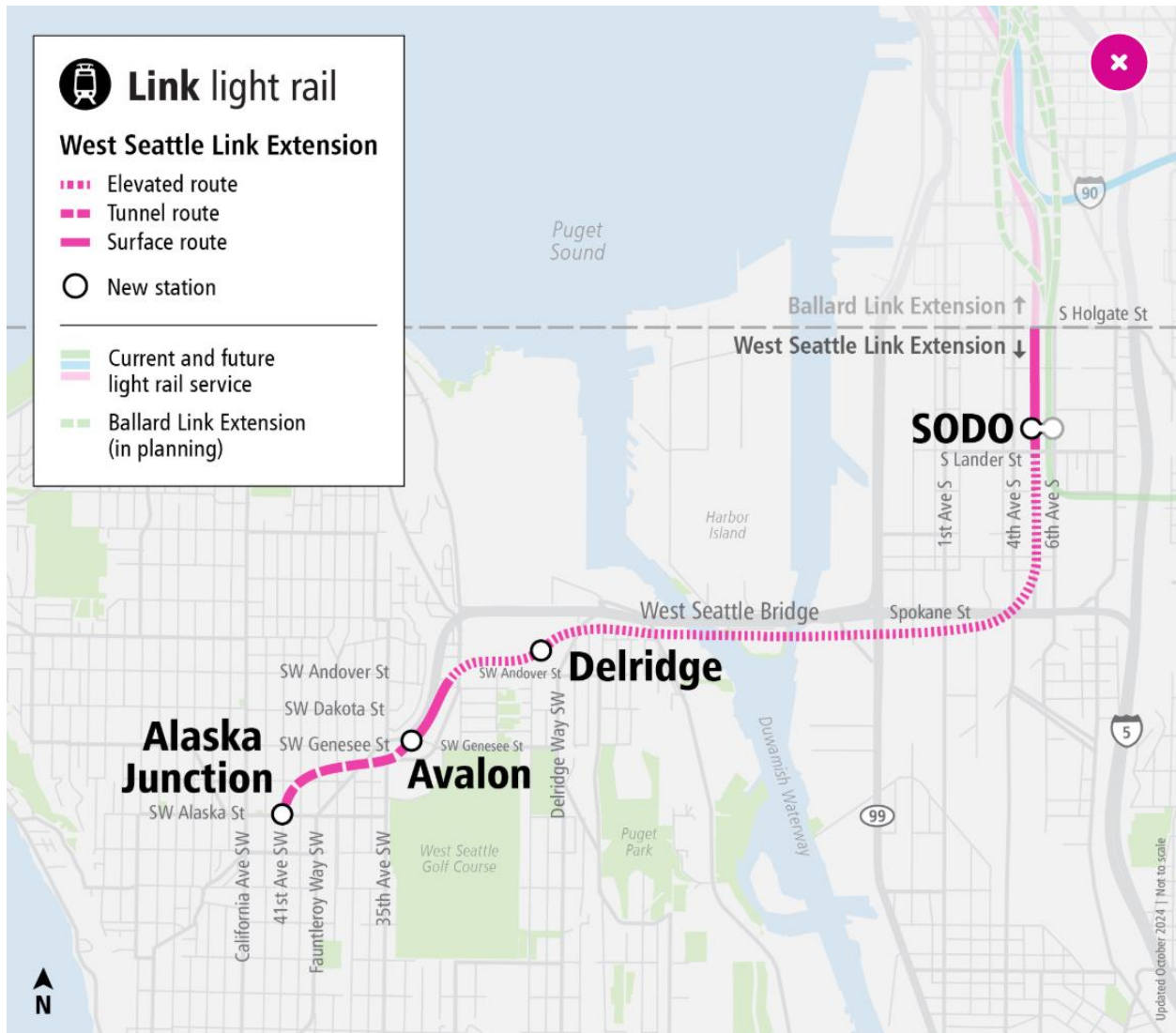
## Exhibits

- Exhibit A: Sound Transit Future Service Map, May 2025
- Exhibit B: West Seattle Link Extension Project-to-be-Built Map, 2024
- Exhibit C: Ballard Link Extension Draft EIS Alternative Map, 2023
- Exhibit D: Draft WSLE and BLE Project Schedules, Subject to Change
- Exhibit E: ST3 Staff Plan Summary Table

## Exhibit A: Sound Transit Future Service Map, May 2025



## Exhibit B: West Seattle Link Extension Project-to-be-Built Map, 2024



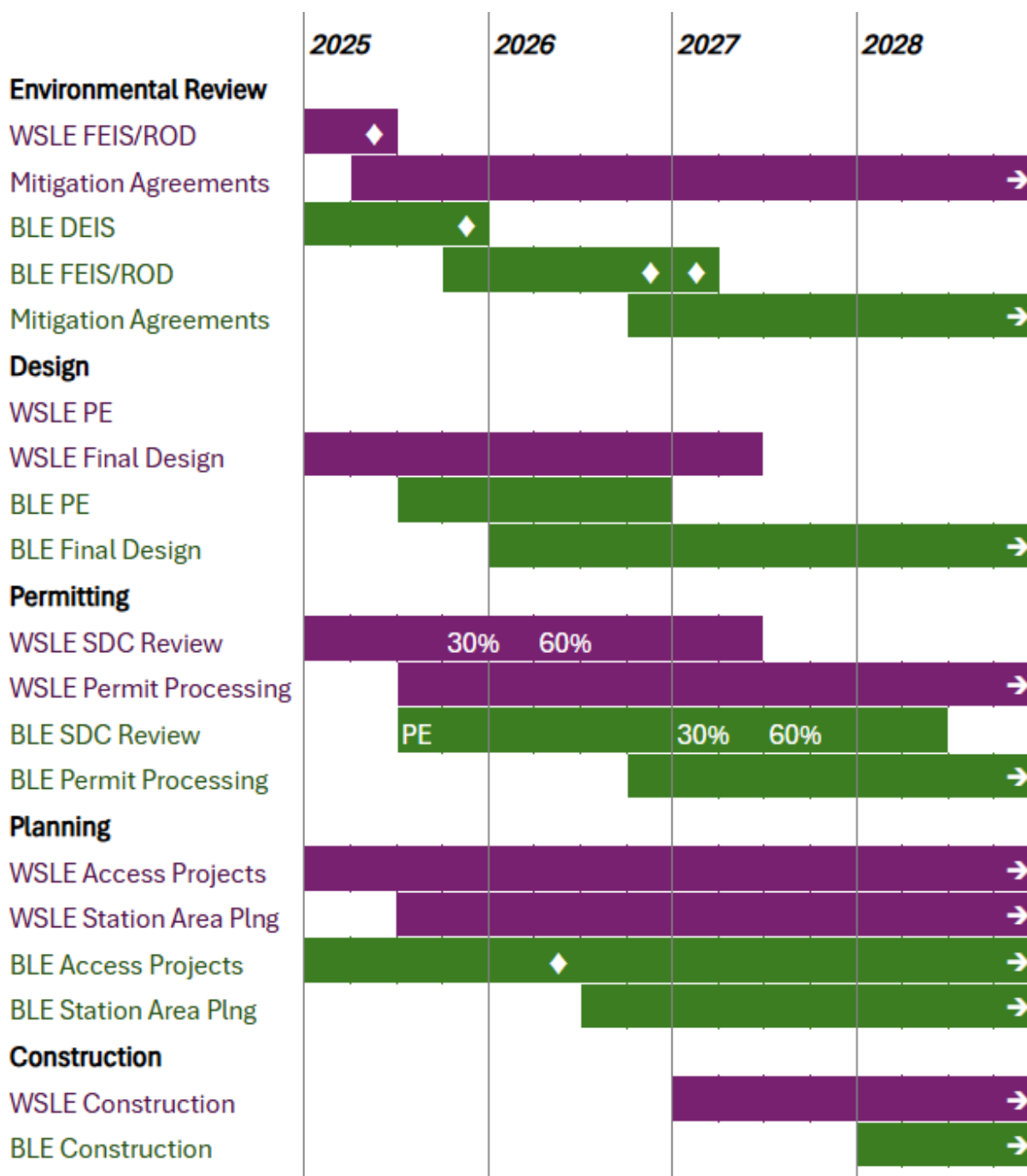


## Exhibit C: Ballard Link Extension Draft EIS Alternative Map, 2023



## Exhibit D: Draft WSLE and BLE Project Schedules, Subject to Change

The following figure presents an unofficial timeline of major deliverables and milestones for WSLE and BLE. These timelines are meant for planning purposes and all dates may be subject to change. Following the timelines is a more detailed list of anticipated major bodies of work the ST3 City Team will undertake between 2025-2028 to support the planning, permitting, and delivery of ST3 projects in Seattle. Note that these timelines focus on the mega-projects of West Seattle and Ballard Link Extension and does not include infill stations at Pinehurst, South Graham Street, and Boeing Access Road.



## 2024

- **2024-2025. Sound Transit WSLE Final EIS, and Board action on project-to-be-built; FTA Record of Decision; City of Seattle legislation to adopt the WSLE project.** Sound Transit will evaluate alternative station locations, assess impacts, and identify mitigation measures for BLE and its nine new stations from Chinatown-International District to Ballard. The City Team will review and comment on Sound Transit materials, inform a City position on a preferred alternative, and document agreement for project mitigation and access projects. For reference, the City Team generated 3500+ comments across 20 City departments on impacts and mitigation for the initial 2021 Administrative Draft EIS and 2022 Draft EIS. After the FTA Record of Decision, the City will need to adopt legislation to formally adopt the project to allow project permits to proceed.
- **2024-2026. Potential WSLE Third-party Funding Agreement.** The City may agree to a term sheet for 3<sup>rd</sup> party funding for select elements of the project, followed by an MOA within six months that details funding sources and timing.
- **2024-2026. Potential Systemwide Property Acquisition Strategy.** As a possible component of 3<sup>rd</sup>-party funding, the City Team will document the advantages and drawbacks of property acquisition (for short-term project use, but long-term City management and disposition) and recommend property management strategies. If the City pursues this strategy, there would be several additional years of property acquisition, management, and disposition.
- **2024-2026. Environmental review for infill stations at South Graham Street and South Boeing Access Road.** Sound Transit will evaluate alternative station locations, assess impacts, and identify mitigation measures for 1-Line infill stations. The City Team will review and comment on Sound Transit materials, inform a City position on a preferred alternative, and document agreement for project mitigation and access projects.
- **2024-2026. WSLE final design and engineering.** The City Team will review and comment on final design. For reference, the City generated 1000+ substantive comments on the WSLE Preliminary Engineering (PE) plan set related to compliance with City codes and regulations, safety, and other issues. We expect resolution of those comments to take place iteratively during final design.
- **2024-2028. WSLE project review and early permit processing.** The City Team will coordinate with Sound Transit and the Seattle Design Commission on the project review process for the WSLE project at 15%, 30%, and 60% design. City staff will review all Sound Transit submittals and synthesize them into memos that discuss project compliance with City codes, regulations, and guidelines, and identify topics for SDC discussion.
- **2024-2030. WSLE access project development and delivery.** The City Team will plan and deliver transit access and integration projects and other public realm improvements.

## 2025

- **2025-2027. Sound Transit BLE Draft EIS, Final EIS, and Board action on project-to-be-built; FTA Record of Decision; City of Seattle legislation to adopt the BLE project.** Sound Transit will evaluate alternative station locations, assess impacts, and identify mitigation measures for BLE and its nine new stations from Chinatown-International District to Ballard. The City Team will review and comment on Sound Transit materials, inform a City position on a preferred alternative, and document agreement for project

mitigation and access projects. For reference, the City Team generated 3500+ comments across 20 City departments on impacts and mitigation for the initial 2021 Administrative Draft EIS and 2022 Draft EIS. Subsequent to the FTA Record of Decision, the City will need to adopt legislation to formally adopt the project to allow project permit to proceed.

- **2025-2027. BLE PE and design.** The City Team will review and comment on PE and design. For reference, the City generated 1000+ substantive comments on the WSLE PE plan set—which is roughly half the size of BLE—related to compliance with City codes and regulations, safety, and other issues.
- **2025-2028. WSLE project permit processing.** City Team will process 200+ permits (including Master Use Permits, Street Improvement Permits, and permits related to demolitions, Environmentally Critical Areas, and shorelines) per a Joint Permit Plan to streamline the permit process and deliver an historic volume of permit activity in less than three years.

## 2026

- **2026-2027. BLE potential third-party funding agreement.** The City will agree to a term sheet for 3<sup>rd</sup> party funding at the time of the Board action on a BLE project-to-be-built (tentative 2026), followed by an MOA within six months that details funding sources and timing.
- **2026-2028: WSLE station area planning.** The City Team will lead station area planning activities with four station area communities to inform land use, housing, economic development, and mobility code changes and investments.
- **2026-2029: City legislation to support WSLE property and right-of-way land acquisition.** Sound Transit projects will impact many City of Seattle properties, structures, rights-of-way, and facilities. Allowing Sound Transit to impact, and sometimes acquire, these property interests will require administrative or legislative action in many instances.
- **2026-2031. BLE project review and early permit processing.** The City Team will coordinate with Sound Transit and the Seattle Design Commission on the project review process for the WSLE project at 15%, 30%, and 60% design. City staff will review all Sound Transit submittals and synthesize into memos that discuss project compliance with City codes, regulations, and guidelines, and identify topics for SDC discussion.
- **2026-2032: WSLE Construction.** The City Team will support Sound Transit's construction, including coordinating mitigation of construction related impacts, such as numerous multi-year road closures. Additionally, the City will deliver on many project elements directly, including some major utility relocations and roadway improvements.

## 2027

- **2027-2029. BLE final design and engineering.** City Team will review and comment on final design. For reference, the City generated over 1000 substantive comments on the WSLE PE plan set related to compliance with City codes and regulations, safety, and other issues. We expect resolution of those comments to take place iteratively during final design.
- **2027-2035. BLE access project development and delivery.** The City Team will design and deliver City-funded projects for transit access and integration and other public realm improvements.
- **2027-2035: City legislation to support WSLE property and right-of-way land acquisition.** Sound Transit projects will impact many City of Seattle properties, structures,

rights-of-way, and facilities. Allowing Sound Transit to impact, and sometimes acquire, these property interests will require administrative or legislation in many instances.

Exhibit E: 2025 ST3 Staff Plan Table:

| CURRENT STAFF                 |                        |            |  | FTE     |                      |                  |              |   |  |                                    |   |
|-------------------------------|------------------------|------------|--|---------|----------------------|------------------|--------------|---|--|------------------------------------|---|
| REQUESTED IN 2025 LEGISLATION |                        |            |  | Current | Contingent Authority | 2025 Legislation | Future Needs |   |  |                                    |   |
| ANTICIPATED FUTURE NEEDS      |                        |            |  |         |                      |                  |              |   |  |                                    |   |
|                               |                        |            |  |         |                      |                  |              |   |  |                                    |   |
| Current Staff/Future          | Program Team           | Department | Matrix/ Partner Division if applicable | 31.6    | 7.0                  | 50.00            | 33.0         | Classification                          | Working Title                                      | Position/ Budget/ Authority Needed | Reimbursement Agreement Needed or Permit Funded |
| 2025 Current Staff            | Finance/Administration | OWCP&ST    |  | 0.5     |                      |                  |              | Admin Staff Analyst                     | (0.5 FTE) Administrative Business Partner          | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Leadership/Management  | OWCP&ST    |  | 1.0     |                      |                  |              | (OOC) SA1                               | Infill Station Project Manager/BLE Deputy PM       | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Leadership/Management  | OWCP&ST    |  | 1.0     |                      |                  |              | Capital Pjts Coord.Sr                   | BLE Engineering Coordinator                        | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Leadership/Management  | OWCP&ST    |  | 1.0     |                      |                  |              | Executive 2                             | Sound Transit Program Director                     | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Leadership/Management  | OWCP&ST    |  | 1.0     |                      |                  |              | StratAdvsr1,CSPI&P                      | ST3 Community Engagement and Partnerships Advsor   | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Leadership/Management  | OWCP&ST    |  | 1.0     |                      |                  |              | StratAdvsr2                             | ST3 Governmental and Community Relations Manager   | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Leadership/Management  | OWCP&ST    |  | 1.0     |                      |                  |              | StratAdvsr2,General Govt                | WSLE Project Manager                               | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Leadership/Management  | SDCI       |  | 1.0     |                      |                  |              | StratAdvsr2,General Govt                | SDCI ST3 Program Manager                           | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Leadership/Management  | SFU        |  | 1.0     |                      |                  |              | StratAdvsr2,General Govt                | SFU ST3 Project Manager                            | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | FAS        |  | 0.4     |                      |                  |              | Strategic Advisor 2                     | Deputy Division Director/ST3 Real Property Manager | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | OPCD       |  | 0.6     |                      |                  |              | Planning and Development Specialist I   | ST3 Project Planner                                | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | OPCD       |  | 0.8     |                      |                  |              | Strategic Advisor 1, General Government | ST3 Station Area Planning Lead                     | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | OPCD       |  | 0.3     |                      |                  |              | Strategic Advisor 1, General Government | TOD strategist                                     | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | OWCP&ST    |  | 1.0     |                      |                  |              | Capital Pjts Coord.Sr                   | WSLE Engineering Coordinator                       | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | OWCP&ST    |  | 1.0     |                      |                  |              | StratAdvsr2,General Govt                | ST3 Environmental and Legal Manager                | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | OWCP&ST    |  | 1.0     |                      |                  |              | StratAdvsr3,Engmg&Plan s Rev            | ST3 Planning Manager                               | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | SCL        |  | 1.0     |                      |                  |              | Capital Pjts Coord.Sr                   | Senior Capital Project Coordinator                 | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | SCL        |  | 0.5     |                      |                  |              | Electrical Engineer, Sr                 | Beel Pwr Sys Engr,Prin                             | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | SCL        |  | 0.5     |                      |                  |              | Electrical Engineer, Sr                 | Beel Pwr Sys Engr,Prin                             | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | SDOT       |  | 1.0     |                      |                  |              | Transportation Planner, Senior          | ST3 Urban Design Planner                           | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | SDOT       |  | 0.3     |                      |                  |              | CES, Sr                                 | ST3 SIP Manager                                    | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | SDOT       |  | 0.3     |                      |                  |              | CES, Sr                                 | ST3 SIP Manager                                    | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | SDOT       |  | 0.5     |                      |                  |              | CivEng Spec, Assoc                      | ST3 SIP Manager                                    | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | SDOT       |  | 1.0     |                      |                  |              | Civil Engineer, Senior                  | ST3 Senior Civil Engineer                          | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | SDOT       |  | 1.0     |                      |                  |              | Civil Engr.,Sr                          | 30-100% WSLE SIP Manager                           | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | SDOT       |  | 0.3     |                      |                  |              | Civil Engr.,Sr                          | ST3 SIP Manager                                    | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | SDOT       |  | 0.3     |                      |                  |              | Civil Engr.,Sr                          | ST3 SIP Manager                                    | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | SDOT       |  | 1.0     |                      |                  |              | OOC, StratAdvsr3                        | OOC Street Use ST3 Project Manager                 | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | SDOT       |  | 0.5     |                      |                  |              | StratAdvsr1                             | WSBLE Permit Manager                               | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | SDOT       |  | 0.5     |                      |                  |              | StratAdvsr1,Engmg&Plan s Rev            | ST3 SIP Manager                                    | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | SDOT       |  | 1.0     |                      |                  |              | Transportation Planner, Senior          | ST3 Senior Transportation Planner                  | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | SDOT       |  | 0.5     |                      |                  |              | Civil Engineer, Senior                  | ST3 Transportation Operations Planner              | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | SDOT       |  | 0.5     |                      |                  |              | Strategic Advisor 1                     | ST3 Transit Integration Planner                    | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Leadership/Management  | OWCP&ST    |  | 1.0     |                      |                  |              | CPC, Sr                                 | ST3 Project Coordinator                            | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Leadership/Management  | OWCP&ST    |  | 1.0     |                      |                  |              | StratAdvsr3,General Govt                | Finance & Project Controls Manager                 | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Leadership/Management  | OWCP&ST    |  | 1.0     |                      |                  |              | Executive 2                             | Project Delivery and Engineering Director          | All                                | Not Applicable                                  |
| 2025 Current Staff            | Leadership/Management  | OWCP&ST    |  | 1.0     |                      |                  |              | StratAdvsr2                             | ST3 Strategic Equity Advisor                       | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Leadership/Management  | OWCP&ST    |  | 1.0     |                      |                  |              | StratAdvsr2,General Govt                | BLE Project Manager                                | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Leadership/Management  | OWCP&ST    |  | 1.0     |                      |                  |              | StratAdvsr3,General Govt                | Sound Transit Program Deputy Director              | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Leadership/Management  | OWCP&ST    |  | 0.5     |                      |                  |              | Executive 3/4                           | ST3 Designated Representative                      | Not Applicable                     | Not Applicable                                  |
| 2025 Current Staff            | Technical Management   | OWCP&ST    |  | 1.0     |                      |                  |              | StratAdvsr3,Engmg&Plan s Rev            | ST3 Engineering Manager                            | Not Applicable                     | Not Applicable                                  |
| Future/pocket Not needed      | Technical Management   | SDCI       |  |         | 1.0                  |                  |              | Civil Engineer, Assoc                   | Civil Engineer (1 of 2)                            | None                               | Yes   |
| Future/pocket Not needed      | Technical Management   | SDCI       |  |         | 1.0                  |                  |              | Civil Engineer, Assoc                   | Civil Engineer (2 of 2)                            | None                               | Yes   |
| Future/pocket Not needed      | Technical Management   | SDCI       |  |         | 1.0                  |                  |              | Land Use Planner III                    | Zoning + Land Use Reviewer (1 of 4)                | None                               | Yes   |
| Future/pocket Not needed      | Technical Management   | SDCI       |  |         | 1.0                  |                  |              | Land Use Planner III                    | Zoning + Land Use Reviewer (2 of 4)                | None                               | Yes   |
| Future/pocket Not needed      | Technical Management   | SDCI       |  |         | 1.0                  |                  |              | Land Use Planner III                    | Zoning + Land Use Reviewer (3 of 4)                | None                               | Yes   |
| Future/pocket Not needed      | Technical Management   | SDCI       |  |         | 1.0                  |                  |              | Land Use Planner III                    | Zoning + Land Use Reviewer (4 of 4)                | None                               | Yes   |
| Future/pocket Not needed      | Technical Management   | SDCI       |  |         | 1.0                  |                  |              | Structural Plans Engineer               | Structural Reviewer                                | None                               | Yes   |

Summary Att A – ST3 Staffing and Resource Plan  
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| CURRENT STAFF                 |                        |                |  | FTE     |                      |                  |              |  |   |   |   |
|-------------------------------|------------------------|----------------|--|---------|----------------------|------------------|--------------|--|---|---|---|
| REQUESTED IN 2025 LEGISLATION |                        |                |  | Current | Contingent Authority | 2025 Legislation | Future Needs |  |   |   |   |
| ANTICIPATED FUTURE NEEDS      |                        |                |  |         |                      |                  |              |  |   |   |   |
|                               |                        |                |  |         |                      |                  |              |  |   |   |   |
| Current Staff/Future          | Program Team           | Department     | Matrix/ Partner Division if applicable | 31.6    | 7.0                  | 50.00            | 33.0         | Classification                               | Working Title                                     | Position/Budget/ Budget Authority Needed              | Reimbursement Agreement Needed or Permit Funded |
| 2025 Legislation              | Finance/Administration | SDOT - OWCP&ST |  |         |                      | 1.0              |              | Admin Staff Analyst                          | Administrative Business Partner                   | Need 1.0 pocket + 0.5 budget and 0.5 budget authority | No  |
| 2025 Legislation              | Finance/Administration | SDOT - OWCP&ST |  |         |                      | 1.0              |              | Project Funds and Agreements Coordinator, Sr | ST3 Grants Manager                                | All   | No  |
| 2025 Legislation              | Leadership/Management  | SDOT - OWCP&ST |  |         |                      | 1.0              |              | StratAdvsr3, Engng&Plans Rev                 | ST3 Program Manager (Senior PM)                   | All   | Yes   |
| 2025 Legislation              | Leadership/Management  | SDOT - OWCP&ST |  |         |                      | 1.0              |              | StratAdvsr1, General Govt                    | ST3 Project Manager (BLE Deputy)                  | All   | No  |
| 2025 Legislation              | Leadership/Management  | SDOT - OWCP&ST |  |         |                      | 1.0              |              | StratAdvsr1, General Govt                    | ST3 Project Manager (Infll/WSLE Deputy)           | All   | No  |
| 2025 Legislation              | Leadership/Management  | SDOT - OWCP&ST | SDOT Street Use                        |         |                      | 1.0              |              | Civil Engineer, Supr                         | Street Use ST3 Project Manager                    | All   | Yes   |
| 2025 Legislation              | Leadership/Management  | SCL            |  |         |                      | 1.0              |              | Manager 3                                    | SCL ST3 Program Manager                           | Pocket needed   | Yes   |
| 2025 Legislation              | Leadership/Management  | SDCI           |  |         |                      | 1.0              |              | StratAdvsr1, General Govt                    | SDCI ST3 Permitting Associate Manager             | All   | Yes   |
| 2025 Legislation              | Leadership/Management  | SFU            |  |         |                      | 1.0              |              | StratAdvsr2, General Govt                    | SFU ST3 Project Manager                           | All   | Yes   |
| 2025 Legislation              | Leadership/Management  | SFU            |  |         |                      | 1.0              |              | StratAdvsr2, General Govt                    | SFU ST3 Project Manager                           | All   | Yes   |
| 2025 Legislation              | Technical Management   | DON            |  |         |                      | 1.0              |              | Community Development Spec., Sr., Sunset     | DON ST3 Historic Preservation Coord.              | All   | Yes   |
| 2025 Legislation              | Technical Management   | FAS            |  |         |                      | 0.0              |              | StratAdvsr2, General Govt                    | ST3 Capital Development Advisor                   | Need 0.75 budget + budget authority only (No pocket)  | No  |
| 2025 Legislation              | Technical Management   | SDOT - OWCP&ST | SDOT Capital Projects                  |         |                      | 0.5              |              | Environmental Analyst, Sr                    | ST3 Environmental Reviewer                        | All   | No  |
| 2025 Legislation              | Technical Management   | SDOT - OWCP&ST | SDOT Policy+ Planning                  |         |                      | 1.0              |              | Transportation Planner, Senior               | WS/BLE Urban Designer                             | All   | No  |
| 2025 Legislation              | Technical Management   | SDOT - OWCP&ST | SDOT Street Use                        |         |                      | 1.0              |              | CES, Assoc                                   | ST3 Construction Inspector (1 of 4)               | All   | Yes   |
| 2025 Legislation              | Technical Management   | SDOT - OWCP&ST | SDOT Street Use                        |         |                      | 1.0              |              | CES, Assoc                                   | ST3 Construction Inspector (2 of 4)               | All   | Yes   |
| 2025 Legislation              | Technical Management   | SDOT - OWCP&ST | SDOT Street Use                        |         |                      | 1.0              |              | CES, Sr                                      | ST3 Construction Inspector Lead                   | All   | Yes   |
| 2025 Legislation              | Technical Management   | SDOT - OWCP&ST | SDOT Street Use                        |         |                      | 1.0              |              | Civil Engineer, Sr                           | ST3 SP Project Manager (1 of 4)                   | All   | Yes   |
| 2025 Legislation              | Technical Management   | SDOT - OWCP&ST | SDOT Street Use                        |         |                      | 1.0              |              | Civil Engineer, Sr                           | UMP Reviewer                                      | All   | Yes   |
| 2025 Legislation              | Technical Management   | SDOT - OWCP&ST | SDOT TOD                               |         |                      | 1.0              |              | Civil Engineer, Sr                           | ST3 Project TCP Reviewer                          | All   | Yes   |
| 2025 Legislation              | Technical Management   | SDOT - OWCP&ST | SDOT TOD                               |         |                      | 0.5              |              | Civil Engineer, Sr                           | ST3 Transportation Operations Planner             | Need 0.5 pocket                                       | Yes   |
| 2025 Legislation              | Technical Management   | SDOT - OWCP&ST | SDOT Transit + Mobility                |         |                      | 1.0              |              | StratAdvsr1, General Govt                    | ST3 Transit Integration Planner / Permit Reviewer | All   | No  |
| 2025 Legislation              | Technical Management   | SDOT - OWCP&ST | SDOT Urban Forestry                    |         |                      | 1.0              |              | Arborist                                     | WSLE Arborist (1 of 2)                            | All   | Yes   |
| 2025 Legislation              | Technical Management   | SDOT - OWCP&ST | SDOT Urban Forestry                    |         |                      | 1.0              |              | Arborist                                     | WSLE Arborist (2 of 2)                            | All   | Yes   |
| 2025 Legislation              | Technical Management   | SDOT - OWCP&ST | SDOT Urban Forestry                    |         |                      | 1.0              |              | Landscape Architect                          | WSLE Permit Phase Reviewer (1 of 2)               | All   | Yes   |
| 2025 Legislation              | Technical Management   | SDOT - OWCP&ST | SDOT Urban Forestry                    |         |                      | 1.0              |              | Landscape Architect                          | WSLE Permit Phase Reviewer (2 of 2)               | All   | Yes   |
| 2025 Legislation              | Technical Management   | SDOT - OWCP&ST | SDOT Capital Projects                  |         |                      | 1.0              |              | StratAdvsr3, Engng&Plans Rev                 | ST3 ROW Manager                                   | All   | Yes   |
| 2025 Legislation              | Technical Management   | SDOT - OWCP&ST | SDOT - OWCP&ST                         |         |                      | 1.0              |              | StratAdvsr1, General Govt                    | ST3 Planning Policy Advisor                       | All   | No  |
| 2025 Legislation              | Technical Management   | SDOT - OWCP&ST | SDOT - OWCP&ST                         |         |                      | 1.0              |              | StratAdvsr3, Engng&Plans Rev                 | ST3 Construction Program Manager                  | All   | Yes   |
| 2025 Legislation              | Technical Management   | SCL            |  |         |                      | 1.0              |              | Cable Splicer                                | Cable Splicer                                     | Pocket needed   | Yes   |
| 2025 Legislation              | Technical Management   | SCL            |  |         |                      | 1.0              |              | Cable Splicer Crew Chief                     | Cable Splicer Crew Chief (1 of 3)                 | Pocket needed   | Yes   |
| 2025 Legislation              | Technical Management   | SCL            |  |         |                      | 1.0              |              | Cable Splicer Crew Chief                     | Cable Splicer Crew Chief (2 of 3)                 | Pocket needed   | Yes   |
| 2025 Legislation              | Technical Management   | SCL            |  |         |                      | 1.0              |              | Cable Splicer Crew Chief                     | Cable Splicer Crew Chief (3 of 3)                 | Pocket needed   | Yes   |
| 2025 Legislation              | Technical Management   | SCL            |  |         |                      | 1.0              |              | Electrical Power Systems Engineer            | Electrical Power Systems Engineer                 | Pocket needed   | Yes   |
| 2025 Legislation              | Technical Management   | SCL            |  |         |                      | 1.0              |              | Cable Splicer Crew Chief-Asg C Coord         | Cable Splicer Crew Chief-Asg C Coord              | Pocket needed   | Yes   |
| 2025 Legislation              | Technical Management   | SCL            |  |         |                      | 1.0              |              | Civil Engineer, Senior                       | Civil Engineer, Senior                            | Pocket needed   | Yes   |
| 2025 Legislation              | Technical Management   | SCL            |  |         |                      | 1.0              |              | Electrical Engineer, Associate               | Electrical Engineer, Associate                    | Pocket needed   | Yes   |
| 2025 Legislation              | Technical Management   | SCL            |  |         |                      | 1.0              |              | Electrical Power Systems Engineer, Principal | Electrical Power Systems Engineer, Principal      | Pocket needed   | Yes   |
| 2025 Legislation              | Technical Management   | SCL            |  |         |                      | 1.0              |              | Electrical Engineer, Assistant               | Electrical Engineer, Assistant                    | Pocket needed   | Yes   |
| 2025 Legislation              | Technical Management   | SCL            |  |         |                      | 1.0              |              | Electrical Engineer, Associate               | Electrical Engineer, Associate                    | Pocket needed   | Yes   |
| 2025 Legislation              | Technical Management   | SCL            |  |         |                      | 1.0              |              | Electrical Engineer, Associate               | Electrical Engineer, Associate                    | Pocket needed   | Yes   |
| 2025 Legislation              | Technical Management   | SCL            |  |         |                      | 1.0              |              | Electrical Engineer, Associate               | Electrical Engineer, Associate                    | Pocket needed   | Yes   |



Summary Att A – ST3 Staffing and Resource Plan  
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| CURRENT STAFF                 |                      |            |  | FTE     |                      |                  |              |   |   |                                    |   |
|-------------------------------|----------------------|------------|--|---------|----------------------|------------------|--------------|---|---|------------------------------------|---|
| REQUESTED IN 2025 LEGISLATION |                      |            |  | Current | Contingent Authority | 2025 Legislation | Future Needs |   |   |                                    |   |
| ANTICIPATED FUTURE NEEDS      |                      |            |  |         |                      |                  |              |   |   |                                    |   |
|                               |                      |            |  |         |                      |                  |              |   |   |                                    |   |
| Current Staff/Future          | Program Team         | Department | Matrix/ Partner Division if applicable | 31.6    | 7.0                  | 50.00            | 33.0         | Classification                              | Working Title                                     | Position/ Budget/ Authority Needed | Reimbursement Agreement Needed or Permit Funded |
| 2025 Legislation              | Technical Management | SPR        |  |         |                      | 1.0              |              | StratAdvsr1, General Govt                   | ST3 SPR Permit Manager                            | All                                | No  |
| 2025 Legislation              | Technical Management | SPU        |  |         |                      | 1.0              |              | Civil Engineer, Senior                      | Civil Engineer, Senior,                           | All                                | Yes   |
| 2025 Legislation              | Technical Management | SPU        |  |         |                      | 1.0              |              | Civil Engrng Spec.Sr                        | SPU ST3 Associate Project Manager                 | All                                | Yes   |
| 2025 Legislation              | Technical Management | SPU        |  |         |                      | 1.0              |              | Civil Engineer, Senior                      | Civil Engineer, Senior                            | All                                | Yes   |
| 2025 Legislation              | Technical Management | SPU        |  |         |                      | 1.0              |              | Civil Engrng Spec.Sr                        | SPU ST3 Associate Project Manager                 | All                                | Yes   |
| 2025 Legislation              | Technical Management | SPU        |  |         |                      | 1.0              |              | Construction Maintenance Equipment Operator | Construction Maintenance Equipment Operator       | All                                | Yes   |
| 2025 Legislation              | Technical Management | SPU        |  |         |                      | 1.0              |              | Senior Water Pipe Worker                    | Senior Water Pipe Worker                          | All                                | Yes   |
| 2025 Legislation              | Technical Management | SPU        |  |         |                      | 1.0              |              | Water Crew Chief                            | Water Crew Chief                                  | All                                | Yes   |
| 2025 Legislation              | Technical Management | SPU        |  |         |                      | 1.0              |              | Water Pipe Worker                           | Water Pipe Worker (1 of 2)                        | All                                | Yes   |
| 2025 Legislation              | Technical Management | SPU        |  |         |                      | 1.0              |              | Water Pipe Worker                           | Water Pipe Worker (2 of 2)                        | All                                | Yes   |
| 2026 Budget Request           | Technical Management | OPCD       |  |         |                      |                  | 1.0          | P&D, Spec 2                                 | ST3 SDC Project Associate                         | All                                | Yes   |
| 2026 Budget Request           | Technical Management | OWCP&ST    | SDOT PDD                               |         |                      |                  | 1.0          | Transportation Planner, Senior              | WS/ BLE Project Developer                         | All                                | No  |
| 2026 Budget Request           | Technical Management | OWCP&ST    | SDOT Street Use                        |         |                      |                  | 1.0          | CES, Sr                                     | ST3 HUB Coordinator (1 of 3)                      | All                                | Yes   |
| 2026 Budget Request           | Technical Management | OWCP&ST    | SDOT Street Use                        |         |                      |                  | 1.0          | Civil Engineer, Sr                          | ADA Reviewer/Engineer                             | All                                | Yes   |
| 2026 Budget Request           | Technical Management | OWCP&ST    | SDOT Street Use                        |         |                      |                  | 0.5          | Permit Tech                                 | ST3 Permit Tech                                   | All                                | Yes   |
| 2027 Future Need              | Technical Management | FAS        |  |         |                      |                  | 1.0          | Equipment Servicer                          | Equipment Servicer (1 of 2)                       | All                                | Yes   |
| 2027 Future Need              | Technical Management | FAS        |  |         |                      |                  | 1.0          | Equipment Servicer                          | Equipment Servicer (1 of 2)                       | All                                | Yes   |
| 2027 Future Need              | Technical Management | OWCP&ST    | SDOT Capital Projects                  |         |                      |                  | 1.0          | CES, Sr                                     | ST3 Project Permit Reviewer/Engineer              | All                                | Yes   |
| 2027 Future Need              | Technical Management | OWCP&ST    | SDOT Capital Projects                  |         |                      |                  | 1.0          | CES, Sr                                     | ST3 Project Permit Reviewer/Engineer              | All                                | Yes   |
| 2027 Future Need              | Technical Management | OWCP&ST    | SDOT Policy + Planning                 |         |                      |                  | 1.0          | Transportation Planner, Senior              | WS/ BLE Urban Designer                            | All                                | No  |
| 2027 Future Need              | Technical Management | OWCP&ST    | SDOT Roadway Structures                |         |                      |                  | 1.0          | CES, Sr                                     | ST3 Project Permit Reviewer/Engineer (1 of 2)     | All                                | Yes   |
| 2027 Future Need              | Technical Management | OWCP&ST    | SDOT Roadway Structures                |         |                      |                  | 1.0          | CES, Sr                                     | ST3 Project Permit Reviewer/Engineer (2 of 2)     | All                                | Yes   |
| 2027 Future Need              | Technical Management | OWCP&ST    | SDOT Street Use                        |         |                      |                  | 1.0          | CES, Assoc                                  | ST3 Construction Inspector (3 of 4)               | All                                | Yes   |
| 2027 Future Need              | Technical Management | OWCP&ST    | SDOT Street Use                        |         |                      |                  | 1.0          | CES, Assoc                                  | ST3 Construction Inspector (4 of 4)               | All                                | Yes   |
| 2027 Future Need              | Technical Management | OWCP&ST    | SDOT Street Use                        |         |                      |                  | 0.5          | CES, Assoc                                  | ST3 Permit Services Reviewer                      | All                                | Yes   |
| 2027 Future Need              | Technical Management | OWCP&ST    | SDOT Street Use                        |         |                      |                  | 1.0          | CES, Sr                                     | ST3 HUB Coordinator (2 of 3)                      | All                                | Yes   |
| 2027 Future Need              | Technical Management | OWCP&ST    | SDOT Street Use                        |         |                      |                  | 1.0          | CES, Sr                                     | ST3 HUB Coordinator (3 of 3)                      | All                                | Yes   |
| 2027 Future Need              | Technical Management | OWCP&ST    | SDOT Street Use                        |         |                      |                  | 1.0          | CES, Supr                                   | ST3 HUB Coordinator Lead                          | All                                | Yes   |
| 2027 Future Need              | Technical Management | OWCP&ST    | SDOT Street Use                        |         |                      |                  | 1.0          | Civil Engineer, Sr                          | ST3 SIP Project Manager (2 of 4)                  | All                                | Yes   |
| 2027 Future Need              | Technical Management | OWCP&ST    | SDOT Street Use                        |         |                      |                  | 1.0          | Civil Engr, Sr                              | ST3 SIP Project Manager (3 of 4)                  | All                                | Yes   |
| 2027 Future Need              | Technical Management | OWCP&ST    | SDOT Street Use                        |         |                      |                  | 1.0          | Civil Engr, Sr                              | ST3 SIP Project Manager (4 of 4)                  | All                                | Yes   |
| 2027 Future Need              | Technical Management | OWCP&ST    | SDOT TOD                               |         |                      |                  | 1.0          | Civil Engr, Sr                              | ST3 Transportation Operations Planner             | All                                | Yes   |
| 2027 Future Need              | Technical Management | OWCP&ST    | SDOT Transit + Mobility                |         |                      |                  | 1.0          | Transportation Planner, Senior              | ST3 Transit Integration Planner / Permit Reviewer | All                                | No  |
| 2027 Future Need              | Technical Management | OWCP&ST    | SDOT Urban Forestry                    |         |                      |                  | 1.0          | Arborist                                    | BLE Arborist (1 of 2)                             | All                                | Yes   |
| 2027 Future Need              | Technical Management | OWCP&ST    | SDOT Urban Forestry                    |         |                      |                  | 1.0          | Arborist                                    | BLE Arborist (2 of 2)                             | All                                | Yes   |
| 2027 Future Need              | Technical Management | OWCP&ST    | SDOT Urban Forestry                    |         |                      |                  | 1.0          | Landscape Architect                         | BLE Permit Phase Reviewer (1 of 2)                | All                                | Yes   |
| 2027 Future Need              | Technical Management | OWCP&ST    | SDOT Urban Forestry                    |         |                      |                  | 1.0          | Landscape Architect                         | BLE Permit Phase Reviewer (2 of 2)                | All                                | Yes   |
| 2027 Future Need              | Technical Management | OWCP&ST    |  |         |                      |                  | 1.0          | Civil Engineer, Sr                          | ST3 Construction Associate Manager                | All                                | No  |
| 2027 Future Need              | Technical Management | OWCP&ST    |  |         |                      |                  | 1.0          | Civil Engineer, Supr                        | ST3 Construction Manager                          | All                                | No  |
| 2027 Future Need              | Technical Management | SDCI       |  |         |                      |                  | 1.0          | StratAdvsr1, General Govt                   | SDCI ST3 Permitting Associate Manager             | All                                | Yes   |
| 2028 Future Need              | Technical Management | OPCD       |  |         |                      |                  | 1.0          | P&D, Spec 1                                 | ST3 Station Area Planner                          | All                                | Yes   |
| 2028 Future Need              | Technical Management | OPCD       |  |         |                      |                  | 1.0          | P&D, Spec 2                                 | ST3 Station Area Planner                          | All                                | Yes   |
| 2029 Future Need              | Technical Management | SCL        |  |         |                      |                  | 1.0          | Capital Projects Coordinator                | Capital Projects Coordinator                      | All                                | Yes   |
| 2029 Future Need              | Technical Management | SCL        |  |         |                      |                  | 1.0          | Electrical Service Engineer                 | Electrical Service Engineer                       | All                                | Yes   |