Lynnwood Link Extension
Project Update
Systems Expansion Committee Meeting
7/9/2020
Why we are here

• Today we are here to provide a general project progress update and inform the Board’s decision on two proposed actions:
  
  • Modify construction contract for Heavy Civil GC/CM systems construction to include Lynnwood Link (Motion No. M2020-42)
  
  • Modify systems construction management consultant services contract to include Lynnwood Link (Motion No. M2020-43)
Today’s Presentation

• Project Overview
• Key Issues & Challenges
• Proposed Board Actions
• Questions
Project Overview

• 8.5 miles of aerial and at-grade guideway
• Entirely grade-separated
• Adds four new Link stations
• Includes provisions for a future station at NE 130th
• Adds three public parking garages
• Civil construction underway via two Heavy Civil GC/CM contracts
• Revenue Service projected mid-2024
Financial Snapshot

- Financials as of May 2020
- Year of Expenditure dollars
- Project baselined in May 2018
- Budget is inclusive of all allocated and unallocated contingencies
- Major civil construction contracts underway, ~ 15% complete

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Baseline Budget</td>
<td>$2,771.6 M</td>
<td></td>
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<tr>
<td>Committed</td>
<td>$2,223.3 M</td>
<td>80%</td>
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<tr>
<td>Incurred</td>
<td>$779.3 M</td>
<td>28%</td>
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Baseline Schedule

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<tbody>
<tr>
<td>Planning, PE and Environmental</td>
<td>Procurements</td>
<td>Final Design and Preconstruction Services</td>
<td>Baseline Project</td>
<td>Right of Way Acquisition</td>
<td>Early ROW Acquisitions</td>
<td>FFGA Execution</td>
<td>Civil Construction and Structures</td>
<td>Early Work</td>
<td>We are Here</td>
<td>Systems Installation</td>
</tr>
</tbody>
</table>

Top Schedule Risks
- City / AHJ Permitting
- Civil / Systems Interfaces
- Remaining ROW Acquisition

Projects:
- Lynnwood Parking Garage Opens
- Systems Startup
- Project Float
- Rail Service Begins
Design, Permitting, and Right of Way

**Design completion status**
- All elements Issued for Construction except:
  - 200th Street SW Widening (90%)

**Permitting status**
- Major land use permits have been issued by Seattle, Shoreline, Mountlake Terrace, and Lynnwood
- Currently working to secure final development and building permits with these cities

**Right of Way status**
- 364 of 393 parcels acquired (93%)
Construction Progress (King County)
Construction Progress (King County)
Construction Progress (Snohomish County)
Construction Progress (Snohomish County)
Community Outreach

- Door-to-door outreach (pre-COVID) now performed via phone and email
- Community events have transitioned to online / remote formats
- Neighborhood notifications continue
- Construction alerts to ~9,000 subscribers
- Noise mitigation packages offered
- Addressing construction hotline issues
  - Gates being left unlocked overnight
  - Dust / debris in neighborhood areas
  - Noise / vibration
Key Issues and Challenges

- Tight budget and limited contingency
- Timely acquisition of remaining right-of-way
- Timely delivery of all construction permits from jurisdictional partners
- Highway and neighborhood impacts during construction
- Additional protocols associated with COVID-19 protections
- Risks associated with “getting out of the ground”
  - Differing site conditions, unidentified utilities
- Safety risks associated with transition to elevated work
  - Fall protection, dropped objects, work over roadways
Proposed Board Actions
Today’s Proposed Board Actions

Planned Modifications to Systems Construction and Systems Construction Management Contracts for the Lynnwood Link Extension

- **M2020-42:** Authorize a modification to the Systems Construction Contract (*Mass Electric Construction Company*) for $158.4 M, including a 7% contingency
- **M2020-43:** Authorize a modification to the Systems Construction Management Contract (*Northwest Transit Systems Partners*) for $19.8 M, including a 7% contingency
Today’s Proposed Board Actions

• Construction contract scope will include procurement and installation of:
  ➢ Train control, wayside train signal equipment and control houses
  ➢ Traction electrification, traction power substations and overhead catenary
  ➢ Communications systems for stations and garages
  ➢ Supervisory Control and Data Acquisition (SCADA) updates

• Construction Management contract scope includes contract management services for the above construction elements.
## Small and Disadvantaged Businesses

<table>
<thead>
<tr>
<th>Contract</th>
<th>Small Business</th>
<th>Disadvantaged Business Enterprise</th>
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<tbody>
<tr>
<td>Mass Electric Construction Co.</td>
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<tr>
<td>Goal</td>
<td>6%</td>
<td>3%</td>
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<tr>
<td>Commitment</td>
<td>6%</td>
<td>3%</td>
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<tr>
<td>Through June 2020</td>
<td>4.2%</td>
<td>3.7%</td>
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<tr>
<td>Northwest Transit Systems Partners</td>
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<tr>
<td>Goal</td>
<td>9.5%</td>
<td>4.5%</td>
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<tr>
<td>Commitment</td>
<td>11%</td>
<td>6%</td>
</tr>
<tr>
<td>Through June 2020</td>
<td>4.2%</td>
<td>3.6%</td>
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# Workforce Utilization

<table>
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<tr>
<th>Contract</th>
<th>Women</th>
<th>People of Color</th>
<th>Apprentices</th>
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<tbody>
<tr>
<td>Mass Electric Construction Co.</td>
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</tr>
<tr>
<td>Goal</td>
<td>12%</td>
<td>21%</td>
<td>20%</td>
</tr>
<tr>
<td>Commitment</td>
<td>12%</td>
<td>21%</td>
<td>20%</td>
</tr>
<tr>
<td>Through June 2020</td>
<td>3.4%</td>
<td>30.4%</td>
<td>14.4%</td>
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</table>
Lynnwood Link Extension: Baseline Budget $2,771.62M

ALLOCATION $   COMMITMENTS

$2,771.62M

Construction

Agency Administration, Third Party and Preliminary Engineering $89.97M

Right of Way $178.74M

F/D

Construction Services $98.02M

Final Design $145.37M

Uncommitted $460.49M

Future Action

Approved Today’s Action

Thank you.

Thank you.

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