

Capital Delivery Programmatic and Project-level Workplan Q2 2025 Update

*System Expansion Committee
7/10/2025*



Today's Agenda

- Cost workplan update
 - Programmatic Opportunities
 - Station Optimization Opportunities
 - Project Opportunities
- Next steps

585+ opportunities are in progress





*Quarterly updates to System
Expansion Committee on capital
delivery cost work plan*

Per Motion No. M2024-59

Develop a **workplan on the programmatic, financial, and project level measures and opportunities** the agency will pursue to **improve the agency's financial situation** and move WSLE through design **to inform** a financially sound project to be baselined, including **timelines and scale of potential benefits for each measure, and whether each measure is WSLE-specific or applies broadly to future projects.**

Capital Delivery Workplan

- **Programmatic opportunities** identified as a benefit across the capital projects portfolio.
- **Project opportunities** specific to each capital project.
- Collaboration across the agency, **as part of enterprise initiative**
- Programmatic and project opportunities will be approved at the project, interdepartmental, or third-party/Board level.

Projects Developing Cost Savings Opportunities

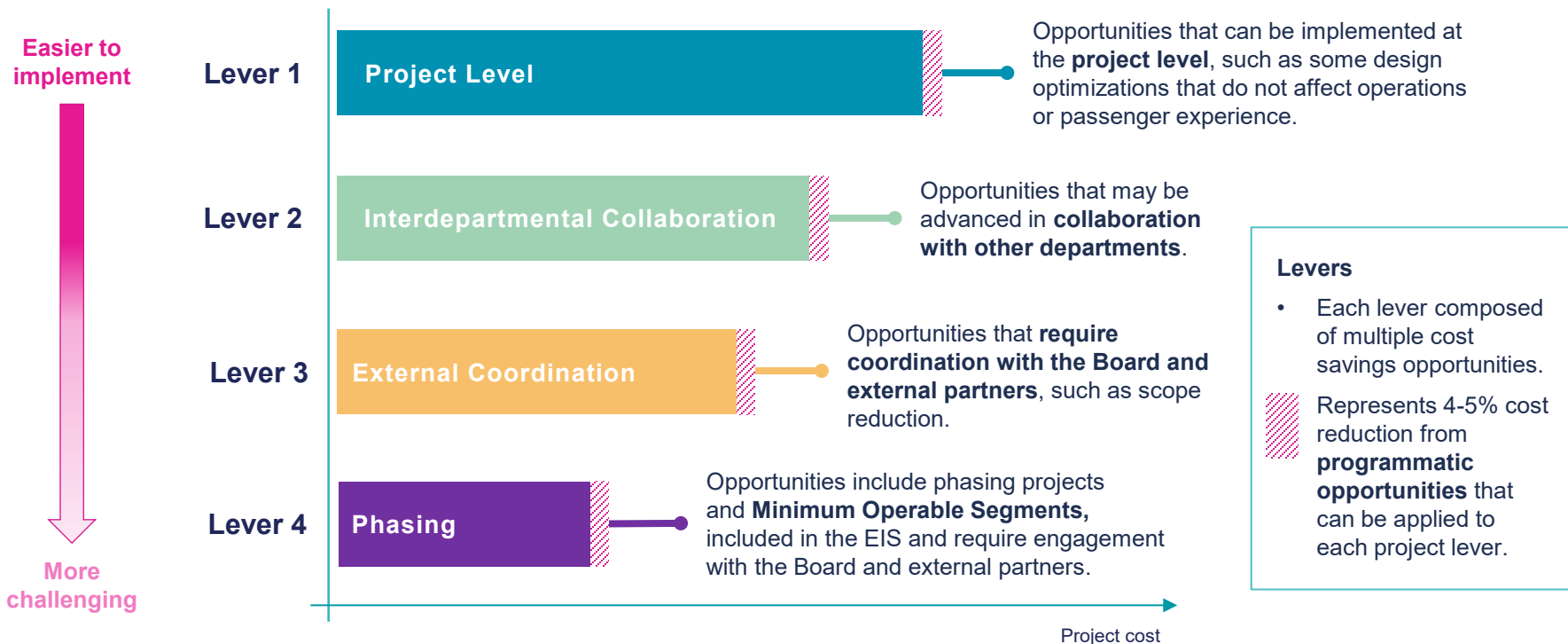
Link Expansion Projects:

- West Seattle Link Extension
- Ballard Link Extension
- Tacoma Dome Link Extension
- Everett Link Extension

Other Projects:

- Infill Stations
- STRIDE Bus Rapid Transit
- Sounder Program
- OMF North and South

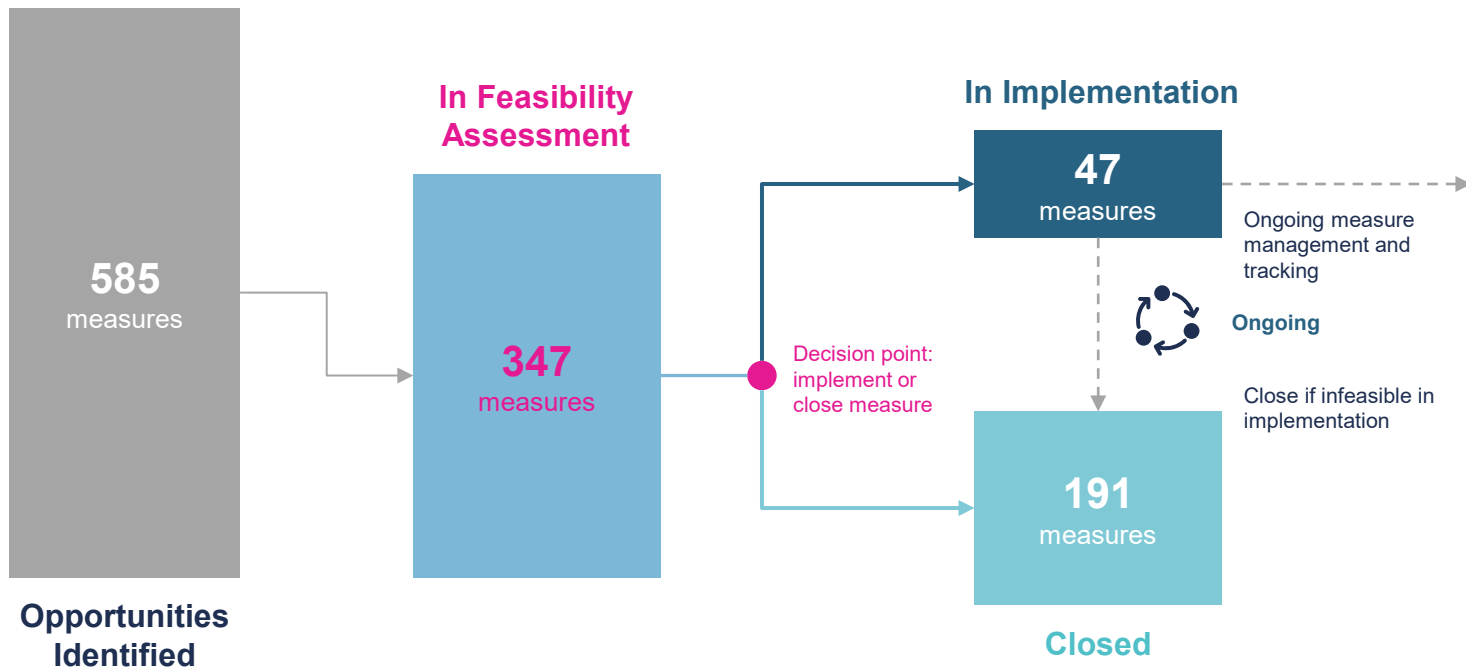
Cost Saving Levers



Opportunity Register: July 2025 Update

Programmatic and Project Opportunities

As work progresses, new opportunities will continue to be identified and moved through feasibility assessment to then be implemented or closed.



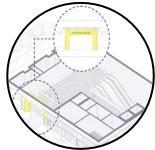
Programmatic Opportunities

Programmatic Opportunities (partial list)

Example Opportunities in Implementation



Market Conditions Contracting Strategies



Design Optimization Station Optimization



Market Conditions Construction Requirements

105+
programmatic opportunities

11
opportunities validated and in implementation

Name	Measure Target Area	Benefit Ranking	Likelihood Ranking	Measure Implementation Status
Streamline ST Requirements	Indirects	High	High	Step 1a: New Measure
Rebalancing Project Teams	Indirects	High	High	Step 1a: New Measure
Efficient Final Commissioning/Handover (ATO) Process	Indirects	High	High	Step 1a: New Measure
Off-Site Construction, Fab, & Assembly	Construction Efficiencies	High	High	Step 2a: Feasibility Assessment - Planned
OCIP for ST3	Market Conditions	High	High	Step 2a: Feasibility Assessment - Planned
Collaborative delivery	Market Conditions	High	High	Step 2a: Feasibility Assessment - Planned
Contract Risk Sharing with Contractors	Market Conditions	High	High	Step 2a: Feasibility Assessment - Planned
MATOCs – Contracting Strategies	Indirects	High	High	Step 4: Implementation
PMIS Tool	Indirects	High	High	Step 2a: Feasibility Assessment - Planned
Project Charging only by CDD	Indirects	High	High	Step 2a: Feasibility Assessment - Planned
Delegation of Authority	Market Conditions	High	High	Step 2b: Feasibility Assessment - In Progress
Station Programming Review	Design Optimization	High	High	Step 2b: Feasibility Assessment - In Progress
ST standards requirements to align with industry benchmarks / best practices	Design Optimization	High	Medium	Step 2a: Feasibility Assessment - Planned
Station headhouses in public ROW/spaces	Design Optimization	High	Medium	Step 2a: Feasibility Assessment - Planned
Optimize platform width	Design Optimization	High	Medium	Step 2b: Feasibility Assessment - In Progress
Utility Service Level Agreements	Market Conditions	High	Medium	Step 3: Measure implementation planning
Permitting Strategy	Indirects	Low	Low	Step 2a: Feasibility Assessment - Planned
QA/QC Assessment	Indirects	Medium	High	Step 1a: New Measure
SOGR estimates	Design Optimization	Medium	High	Step 1a: New Measure
Indirect Cost Reductions	Indirects	Medium	High	Step 2a: Feasibility Assessment - Planned
Large Contract Splitting	Market Conditions	Medium	Medium	Step 6: Closed
Betterments (Third Party)	Indirects	Medium	Low	Step 1a: New Measure
Cost of Federal vs Non-Federal Work	Indirects	Medium	Low	Step 1a: New Measure
Optimize platform lengths	Design Optimization	Medium	Low	Step 1b: On Hold
Cost Sharing/Integrated Development	Market Conditions	Medium	Low	Step 2a: Feasibility Assessment - Planned
Owners Reserve Establishment	Market Conditions	Medium	Low	Step 2a: Feasibility Assessment - Planned
Tunnel Boring Machine Ownership	Market Conditions	Medium	Low	Step 2a: Feasibility Assessment - Planned
Commodities	Market Conditions	Medium	Low	Step 2a: Feasibility Assessment - Planned
Use side platforms where deemed necessary	Design Optimization	Medium	Low	Step 2a: Feasibility Assessment - Planned
Add turnstiles/faregates	Design Optimization	Medium	Low	Step 2a: Feasibility Assessment - Planned
Platform Edge Doors	Design Optimization	Medium	Low	Step 2a: Feasibility Assessment - Planned
Concrete Batch Plant Ownership	Construction Efficiencies	Medium	Low	Step 2b: Feasibility Assessment - In Progress
Contract packaging and delivery strategy	Market Conditions	Low	High	Step 2a: Feasibility Assessment - Planned
Cash Allowance (Time & Material)	Market Conditions	Low	High	Step 4: Implementation In Progress
Scope Definition/Re-evaluation	Design Optimization	Low	Medium	Step 1a: New Measure
Division 1 Specs – Construction Requirements	Design Optimization	Medium	High	Step 4: Implementation
ST Contractor vs the Utility owner contractors	Market Conditions	Low	Medium	Step 3: Measure implementation planning
AGC Subcommittees	Market Conditions	Low	Medium	Step 6: Closed
Use of Independent Certifiers	Indirects	Low	Low	Step 1a: New Measure
ST Protect Policy	Indirects	Low	Low	Step 1a: New Measure
CDD Organization Charts	Indirects	Low	Low	Step 1a: New Measure
Standard Incident Report	Indirects	Low	Low	Step 1a: New Measure
Efficient Final Commissioning/Handover (ATO) Process	Indirects	Low	Low	Step 1a: New Measure
Eminent Domain	Indirects	Low	Low	Step 1a: New Measure
"Build Transit Faster" Legislation	Indirects	Low	Low	Step 1a: New Measure
Commissioning/handover	Indirects	Low	Low	Step 1a: New Measure
Vertical Transportation Program	Indirects	Low	Low	Step 1a: New Measure
Testing Manual	Indirects	Low	Low	Step 1a: New Measure
Self Permitting	Indirects	Low	Low	Step 1a: New Measure
Weekly or Monthly Reporting	Indirects	Low	Low	Step 1a: New Measure
Approvals through REO Committee	Indirects	Low	Low	Step 1a: New Measure
Standards development schedule	Indirects	Low	Low	Step 1a: New Measure
Operational performance review	Design Optimization	Low	Low	Step 1a: New Measure
Combine Parking Uses	Design Optimization	Low	Low	Step 1a: New Measure
Allow Grade Crossings	Design Optimization	Low	Low	Step 1a: New Measure
Below-Grade Fare Paid Zone	Indirects	Low	Low	Step 1a: New Measure

Programmatic Opportunities

- Programmatic opportunities target: **4-5% cost reduction.**
- **Construction Requirements** and **Contracting Strategies** have been assessed, estimated, and moved into implementation.
- Other programmatic opportunities will continue to move through feasibility assessment and estimating before being implemented or closed.
- Many programmatic opportunities, such as **station optimization** savings or **off-site construction** savings, are applied directly to project estimates.

Construction Requirements

Objective

Reduce project costs by:

- Refining **Division 1 specifications***
- Removing redundancies and ambiguities
- Simplifying the submittal / transmittal process
- Aligning Sound Transit standards and requirements with industry best practices

Benefits

- Supports Sound Transit owner of choice goals
- Increases competition
- Reduces the “Sound Transit markup” in contractors’ bids
- Conforms to industry best practices
- Streamlines decision-making
- Aligns with WSDOT and SDOT specifications

Potential ST3 Link Expansion Projects ROM Cost Savings

\$220 -260M*

****Division 1 specifications are the administrative and procedural requirements contractors adhere to during construction.***



Considerations

Estimated savings will be validated when construction bids come in.

Estimating savings

Method for estimating cost savings is as a % of project construction costs.

Contracting Strategies

Opportunities

- Contracting Strategy cost savings opportunities include **collaborative delivery, progressive design-build**, and **Multiple Award Task Order Contracts (MATOCs)**
- **MATOCs:**
 - Multi-year on-call contracts with bench of small to large firms
 - Task order-based contracting mechanism

Potential ST3 ROM Cost Savings over 7 years

\$360-440M*

Benefits

- **Cost and schedule savings**
- **Owner of choice initiative**
- Fulfills **Equity in Infrastructure Pledge**
- Reduces number of procurements
- **Small to large projects:** Capital and SOGR projects, Emergency efforts, agency-wide use
- **Broad pool of experts** to align work to firms (project size, type, complexity)
- **Reduces** agency staff administration
- **Capacity-building**



Considerations

Agency administration of task order process
Adherence to current governance and policies
Implementation of technology to support task order processes
Regular reports to board

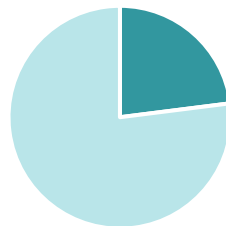
Station Optimization

Programmatic and Project Cost Savings Measures

Link Expansion Project Cost Drivers: **Stations**

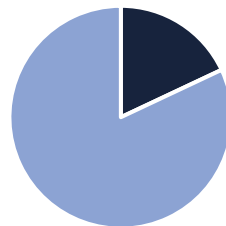
Stations comprise a substantial component of costs, particularly for BLE and WSLE.

Station optimization opportunities will seek to maintain passenger experience and operations, align with industry best practices, and improve cost and schedule.



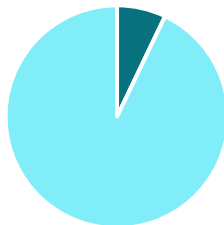
BLE

~23%
of total
project costs



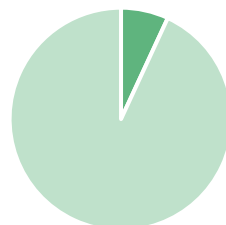
WSLE

~18%
of total
project costs



EVLE

~7%
of total
project costs



TDLE

~7%
of total
project costs

***Cost percentages exclude station right-of-way costs, which are a substantial cost driver.**

Station Optimization

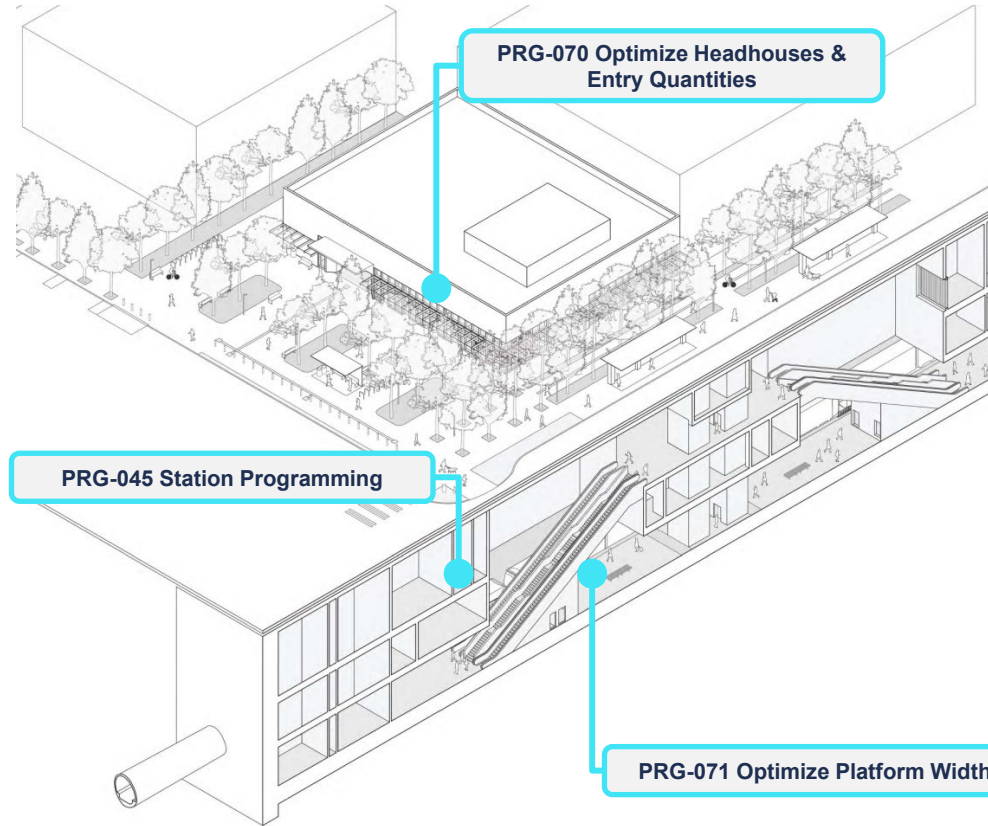
Station Optimization comprises multiple programmatic opportunities that will then be adopted and estimated at the project level.

Some have already been applied at the project level and will be included in forthcoming project estimates.

Future station optimization efforts will identify additional savings opportunities across ST3 Link Expansion projects.

Potential ST3 Link
ROM Cost Savings

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Design

Benefits

- Industry best practices
- Quality benefits
- Schedule benefits
- Right-size stations for project and ridership needs

Design

Next Steps

- Station optimization savings opportunities need to be incorporated into project designs.
- Optimization efforts will continue to identify additional opportunities for savings.

Additional Station Optimization Opportunities

Objectives

Identify additional cost efficiencies by applying international best practices and national standards that maintain or improve passenger experience and operations.

Identify refinements that can be made through:

- 1) more efficient design practice**
- 2) revisiting ST requirements / practice and other codes.**

Quantify the cost of these items and extrapolate across capital projects.

Example Optimizations

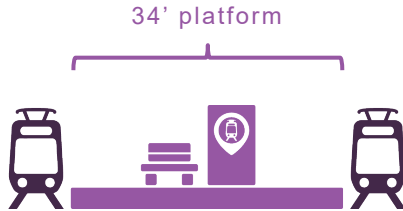
- Reduce platform size and improve efficiency
- Elevator configuration, design, and location
- Art and advertising; wayfinding/signage integration
- Enterprise view of maintenance practices and requirements
- Fire/Life Safety Optimizations

Additional Station Optimization Opportunities

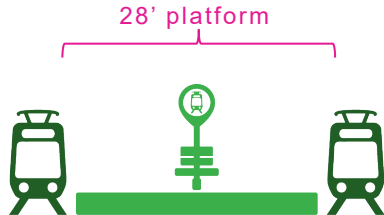
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Efficient Design Practice

Current

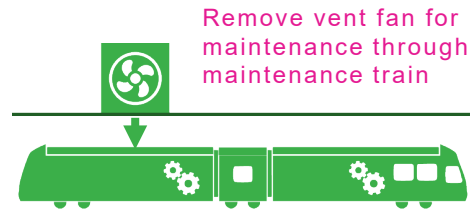
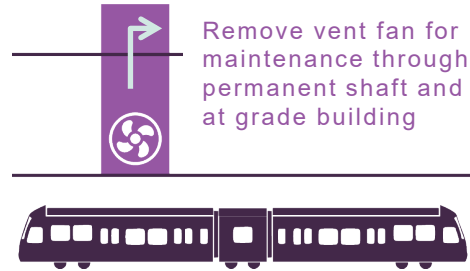


Concept



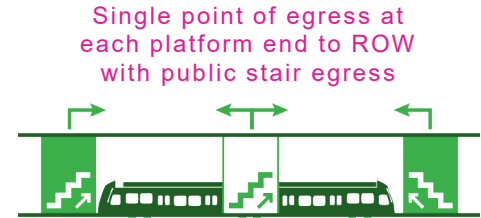
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Internal Requirements



3

Local Code



Project Opportunities

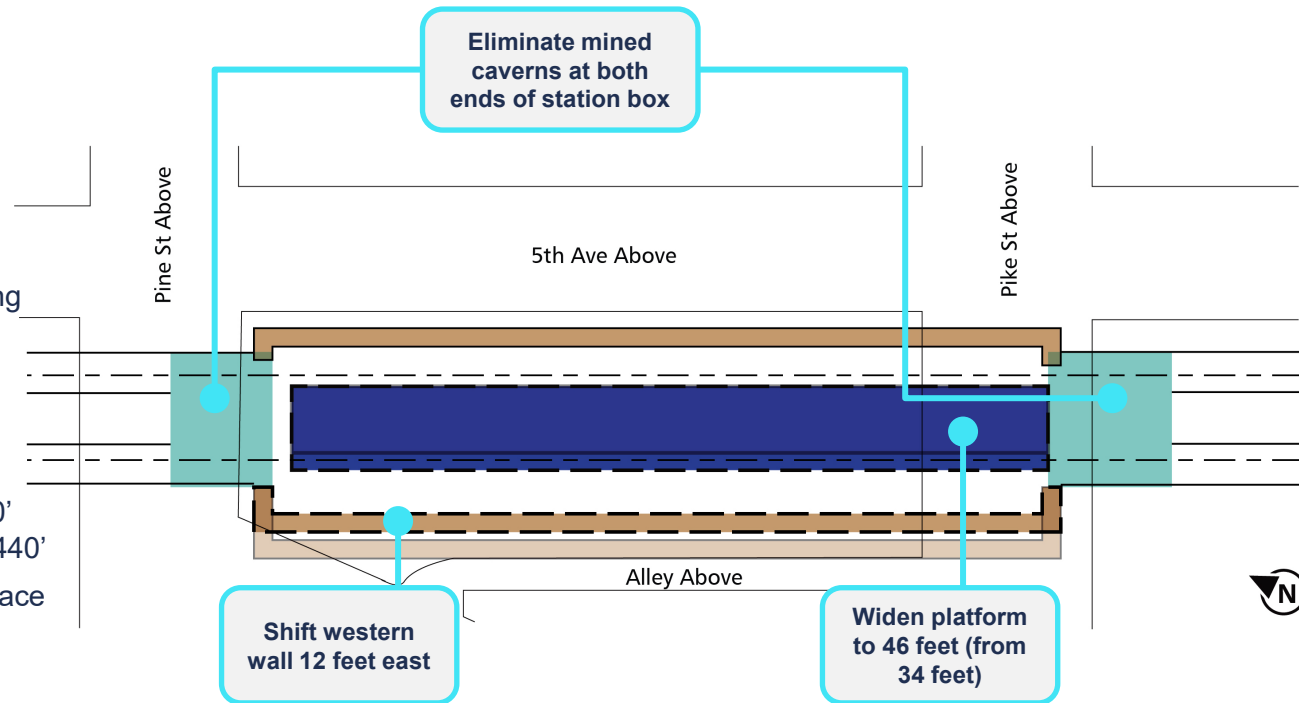
BLE: Optimize Westlake Station

Benefits

- **Reduces** cost, schedule, and risk by eliminating Sequential Excavation Mining
- **Reduces** station construction by 9-10 months
- **Reduces** settlement risk to adjacent buildings
- **46' platform accommodates** up to 160' overbuild; 60' platform accommodates 440'
- **Allows** direct elevator access from surface to platform
- **Avoids** conflicts with existing building foundations and utilities

Considerations

- **60-foot platform width** accommodates taller tower overbuild reduces savings by \$40M-\$50M



Potential ROM Cost Savings:
\$110M-\$130M*

*Savings incorporated into project estimate.

WSLE: Optimize Aerial Guideway and Foundation

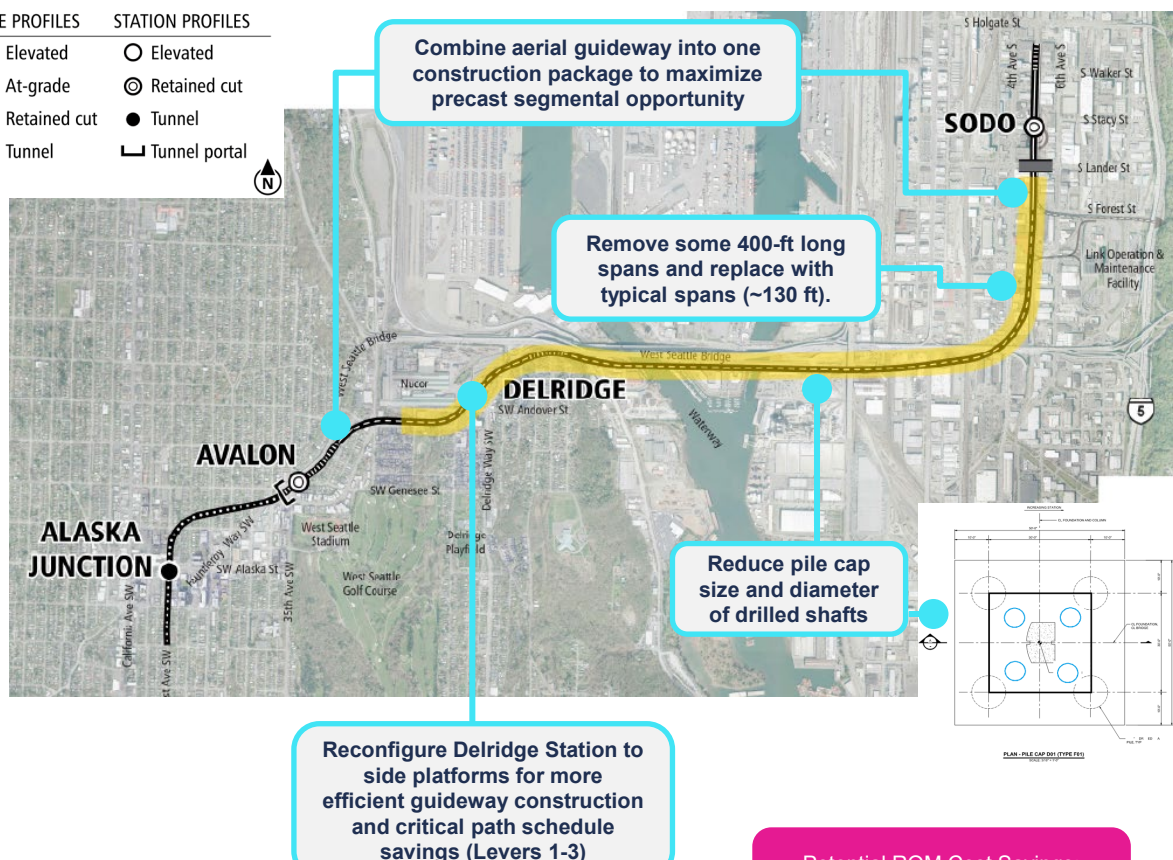
Benefits

- **Reduces costs and SODO-area impacts** by removing ground improvements.
- **Reduces costs and impacts** by reducing pile cap and shaft size.
- Additional pile length cost-saving opportunities.
- Precast segments **offsite and off the critical path**.
- **Improved safety and quality** through modular construction and standardization.

Considerations

- Additional field investigations and seismic studies.
- Additional ROW may be needed for precast yard.
- Combining opportunities maximizes benefits: foundation optimization, Delridge side platforms, and Duwamish Crossing precast segmental construction.

ROUTE PROFILES	STATION PROFILES
Elevated	Elevated
At-grade	Retained cut
Retained cut	Tunnel
Tunnel	Tunnel portal



Potential ROM Cost Savings:
\$120M-\$150M

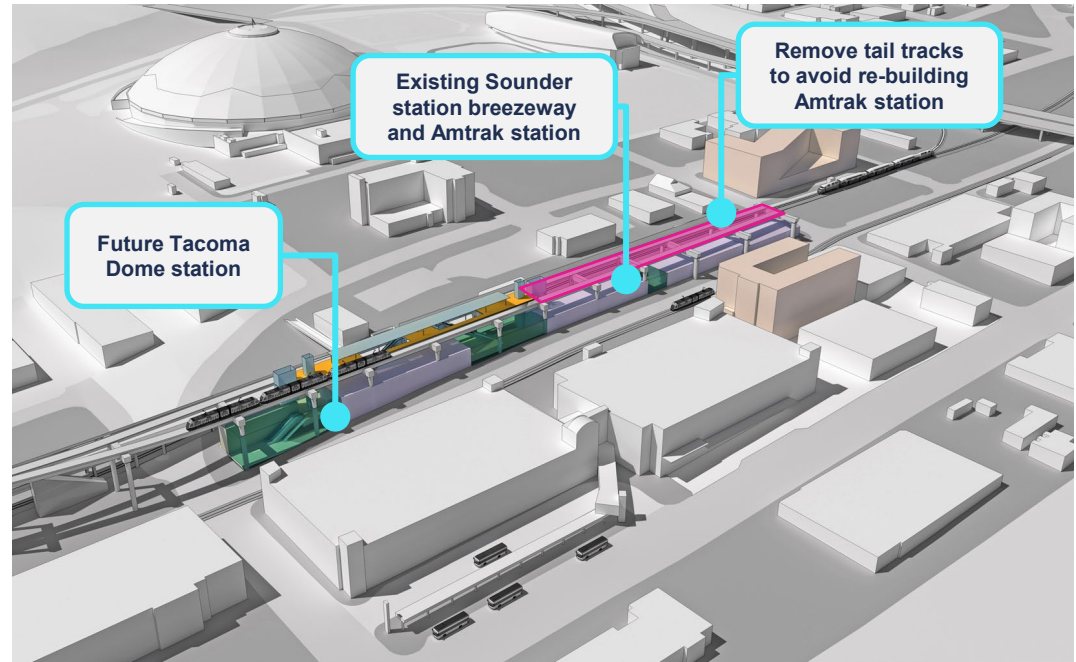
TDLE: Remove Tail Tracks

Benefits

- **Reduces** cost and schedule
- **Avoids Amtrak Station and Sounder Breezeway.**
- **Avoid temporary relocation** of Amtrak Station during construction.
- **Avoid federal repayment** from demolishing newly built Amtrak station.

Considerations

- Train maintenance, sweeping, cleaning, and storage would occur elsewhere along corridor or at Tacoma Dome Station.
- Assessment needed of potential service frequency and operational resiliency implications.



Note: Cost savings may be reduced if additional infrastructure is needed to accommodate the additional operational needs that are typically served by tail tracks.

Potential ROM Cost Savings:
\$60M-\$80M

EVLE: Increase length of at-grade guideway

Benefits

- Reduces **cost** of guideway construction
- Reduces **construction duration**
- Reduces **long-term maintenance** costs

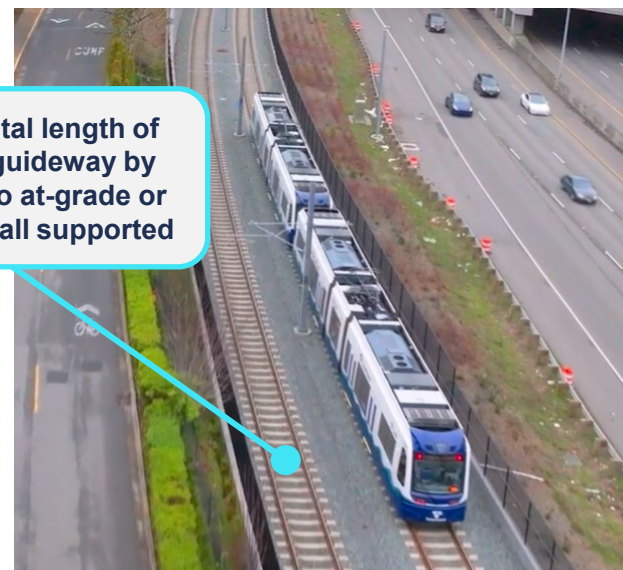
Considerations

- WSDOT Compatibility: confirmation of future compatibility zone
- Continued coordination with AHJs
- Review design of all disciplines to determine any additional design constraints (Stormwater, access, utilities, etc.)



Reduce total length of elevated guideway by dropping to at-grade or retaining wall supported

Elevated guideway is the most expensive item on the project



Potential ROM Cost Savings:

\$100M-\$200M

Next Steps

- **Future Updates:**
 - *Focus on Link Expansion project opportunities*
 - *Provide updated cost data as available*
- **Continue to evaluate and apply opportunities to projects**
- **Continue to work across agency to assess opportunities, as part of the Enterprise Initiative**



Thank you



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