West Seattle and Ballard Link Extensions

Program Management Support Services Contract

System Expansion Committee
12/14/23
Why we are here

Motion No. M2023-111

Contract execution with Connect Seattle Partners Joint Venture to provide Program Management Support Services for the West Seattle and Ballard Link Extensions*

*Contract execution is contingent upon approval of revisions to 2024 Proposed Budget and TIP.
West Seattle Link Extension Schedule

- 2022: Preferred Alternative Confirmed
- 2023: PE Design
- 2024: ROD
- 2025:
- 2026:
- 2027:
- 2028:
- 2029:
- 2030:
- 2031:
- 2032:
- 2033:

- Final Design
- Preconstruction Services (GCCM)
- Early Work Construction
- Construction/PreRev/Float
- Revenue Service
Project Challenges and Risks

• Project ramp-up in 2024 will require additional ST resources to support expanded workload

• Early property acquisitions planned to preserve critical parcels and meet current project timelines

• Technically challenging design and construction work (Duwamish Waterway crossing, Pigeon Point slope)

• Critical permits and approvals for Duwamish crossing could affect project schedule

• Continued construction and real estate market cost pressures
What is the PMSS contract?

- Selected consultant is Connect Seattle Partners, a Joint Venture of Mott MacDonald and WSP consultant firms
- CSP brings strong national and international expertise in programs similar to WSLE and BLE projects
- Initial contract amount: $41.7 million (includes 10% contingency)
- Phase 1 duration is approximately 18 months
- Consultants would co-locate with ST staff and begin work in mid-January
**Why do we need a PMSS?**

- Unprecedented scale, size and complexity of WSLE and BLE
- Will bring additional experience/expertise on similar projects to the team, increase the staff capacity of the team and provide an expert technical resource pool as needed
- Will bring consistency in approach to both WSLE and BLE projects
PMSS Key Scope Areas

• Will support WSLE Final Design procurement in early 2024, and development of critical early WSLE construction procurements

• Will provide program-wide services in key areas such as project controls, cost estimating & cost control, constructability, design management, third party support to augment current project team

• Phase 1, Program Initiation: will establish the management plans and procedures needed to move forward into Final Design
West Seattle Link Extension: Board approves Connect Seattle Partners (PMSS) contract

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<th>ALLOCATION</th>
<th>COMMITMENTS</th>
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<td>$246.8M</td>
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<td>Project Development</td>
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<td>Construction</td>
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<td>Construction Services, $11.0M</td>
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<td>Uncommitted, $157.0M</td>
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<td>Preliminary Engineering, $70.8M</td>
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<td>Agency Administration, Third Parties &amp; ROW, $8.0M</td>
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Illustrative - Not to Scale
Ballard Link Extension: Board approves Connect Seattle Partners (PMSS) contract

Allocation & Commitments:

- Construction Services, $30.8M
- Uncommitted, $403.9M
- Preliminary Engineering, $253.5M
- Agency Administration, Third Parties, & ROW, $41.7M

Timeline:

2018 2019 2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 2030 2031
Planned Next Steps

• Early January: execute PMSS contract for Phase 1 services
• January 15: mobilize PMSS consultant
• Phase 1 services (18 months): consultant performance will be evaluated over the 18 months, to support future decision whether to extend contract for subsequent phases of work.
• Periodic re-negotiation of contract allows for off-ramps if needed to adjust for changing project needs
Thank you