



WSLE and BLE

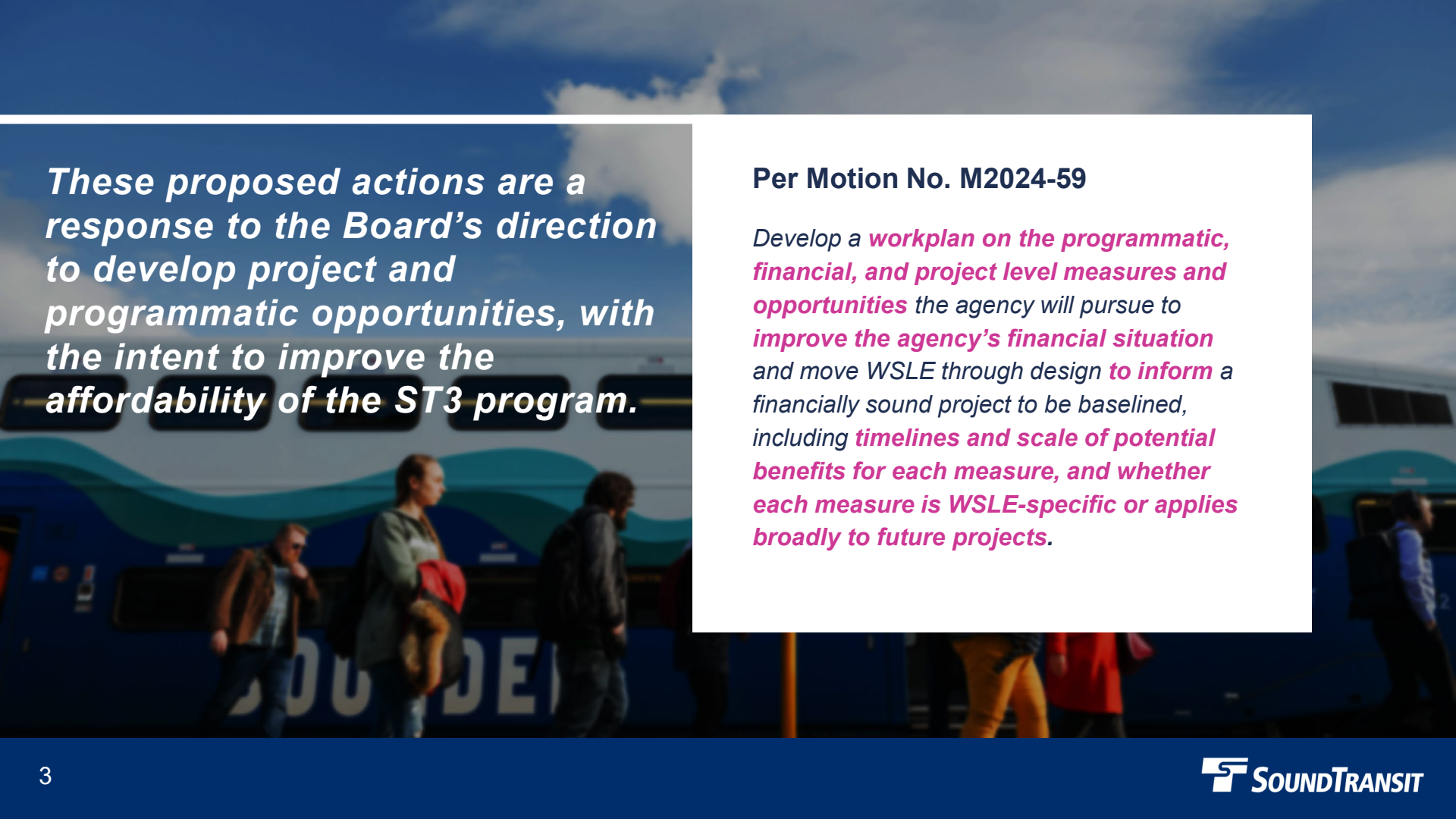
*Contract Motions and
Budget Resolution*

*Board of Directors
04/24/2025*



Why we are here

- *West Seattle Link Extension & Ballard Link Extension Budget Amendments (Resolution No. R2025-10)*
- *WSLE & BLE Program Management Support Services Phase 2 Contract (Motion No. M2025-16)*
- *WSLE Engineering Design Services Phase 1 Contract (Motion No. M2025-17)*



These proposed actions are a response to the Board's direction to develop project and programmatic opportunities, with the intent to improve the affordability of the ST3 program.

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.**



Link light rail

West Seattle Link Extension

■ Elevated route

■ Tunnel route

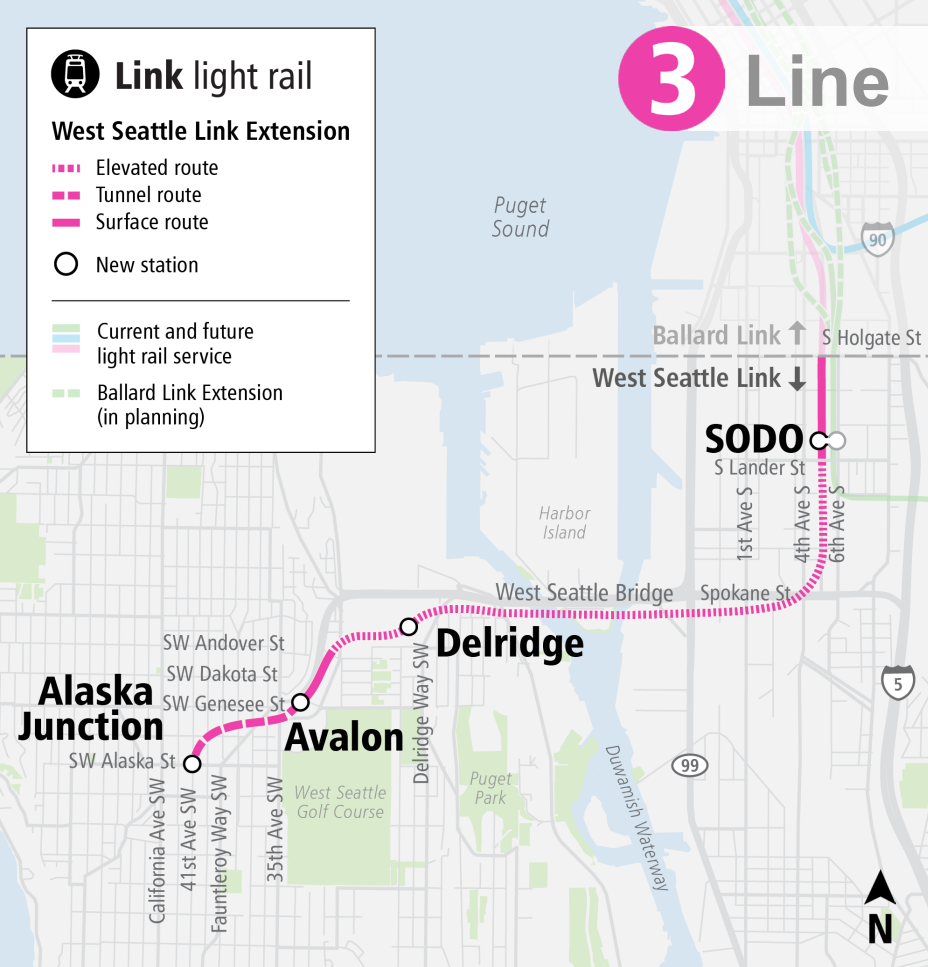
■ Surface route



○ New station

■ Current and future light rail service

■ Ballard Link Extension (in planning)



West Seattle Link Extension

- **Adds 4.1 miles** of light rail service and **4 stations** and connections in SODO, Delridge, and West Seattle.
- **Reduces transit travel** time from Alaska Junction to Westlake Station by 50% once Ballard Link Extension is complete.
- **Improves transit service frequency, reliability and capacity.**
- **Provides travel alternative** if West Seattle Bridge is congested or closed for repairs.
- **Facilitates future expansion** to south.



Ballard Link Extension

- Included in Sound Transit 3 (ST3) voter approved plan.
- Adds nearly **eight miles of light rail service**, including a new light rail-only downtown tunnel.
- Includes **nine new stations** from Chinatown-International District to Ballard.
- Improves regional mobility by **increasing connectivity and capacity** through Downtown Seattle to meet the projected transit demand.
- Provides high-capacity transit stations and **increased options for multi-modal access** necessary for increased residential and/or employment density.

Resolution No. R2025-10

**West Seattle Link Extension and Ballard Link Extension
Budget Amendments**

West Seattle Link Budget Amendment

Authorized allocation increase of \$61.4M

- \$44.35M of this is requested for 2025
- Amendment is required for both annual budget and lifetime authorized allocation

West Seattle Link Extension (YOE\$ in millions)

	2017-2024		2025 (Annual Budget)		2026 and beyond		Total Authorized Allocation
Authorized Allocation	\$	73.03	\$	94.93	\$	102.39	\$ 270.34
Budget Amendment			\$	44.35	\$	17.05	\$ 61.40
Total	\$	73.03	\$	139.28	\$	119.44	\$ 331.74

PMSS - Program Management Support Services Contract

EDS - Engineering Design Services Contract

Ballard Link Budget Amendment

Authorized allocation increase of \$7.4M

- \$3.7M of this is requested for 2025
- Amendment is required for both annual budget and lifetime authorized allocation

Ballard Link Extension (YOE\$ in millions)

	2017-2024	2025 (Annual Budget)	2026 and beyond	Total Authorized Allocation
Authorized Allocation	\$ 233.38	\$ 96.30	\$ 476.94	\$ 806.62
Budget Amendment		\$ 3.70	\$ 3.70	\$ 7.40
Total	\$ 233.38	\$ 100.00	\$ 480.64	\$ 814.02

PMSS - Program Management Support Services Contract

**Resolution No.
R2025-10: Budget
Amendments for
Motion No. M2025-
16 and Motion No.
M2025-17**

**Total of Budget
Amendments =
\$68.8M**

	BLE	WSLE	
PMSS (CSP)	\$7,400,000	\$34,100,000	\$41,500,000
EDS (Jacobs)	\$0	\$27,300,000	\$27,300,000
Total	\$7,400,000	\$61,400,000	\$68,800,000

Motion No. M2025-16

**Contract Extension for Program Management Support
Services (PMSS) for Ballard Link Extension and West
Seattle Link Extension Projects**

WSLE & BLE PMSS Phase 2 Contract

Motion No. M2025-16
Contract Extension for
Program Management
Support Services (PMSS),
West Seattle and Ballard
Link Extensions

**Not to Exceed
\$41.5M ***

for PMSS Phase 2
contract extension
~12 months

*37.7M base scope
plus 10% contingency

**Consultant: Connect
Seattle Partners (Mott
MacDonald-WSP JV)**

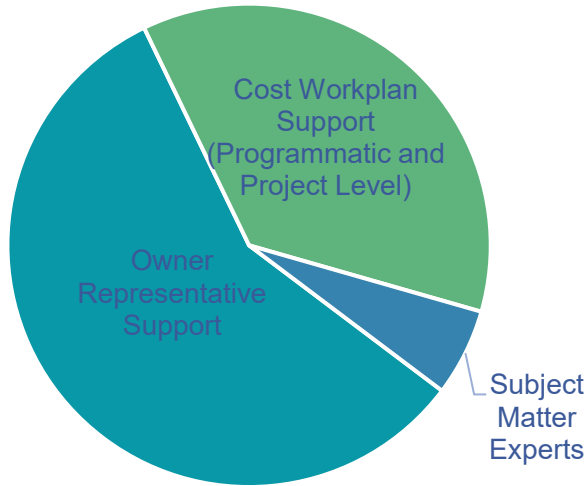
**Duration: July 2025 –
June 2026**

PMSS serving multiple functions:

- **Owners Representative services** to develop work plans, support FTA funding opportunities, manage work and contracts to **ensure compliance with functional and operational goals**
- Project and Programmatic **workplan feasibility assessments and estimating and cost savings efforts with Subject Matter Experts**
- **Staff Augmentation to act as extensions of Sound Transit** and work under the direction of Sound Transit staff in lead roles
- **Implement technology** to create improved data, modeling and analysis and accelerated work products

PMSS Contract: Focused on Workplan

PMSS Focused on Workplan Efforts



PMSS contract will support programmatic and project-level **affordability efforts**.

	Includes
Owner's Representative Support	Third parties management, document control, program management, design management, construction management, community engagement, procurement, FTA grant support + new technology tools
Cost Workplan Support (Programmatic and Project Level)	Estimating, digital twin and visualizations, value engineering, programmatic opportunities, risk & schedule mgmt., organizational readiness/agency plans, procurement/construction planning, project controls
Subject Matter Experts	Technical support for unique and highly technical design and construction optimization measures, specific deliverables and scopes (e.g., design reviews)

Motion No. M2025-17

**Contract Execution for Engineering Design Services (EDS)
West Seattle Link Extension Project**

WSLE EDS Phase 1 Contract

Motion No. M2025-17
Contract Execution for
Engineering Design
Services (EDS), West
Seattle Link Extension
Project

**Not to Exceed
\$27.3M ***
for WSLE Engineering
& Design Services
Phase 1
~ 6 months

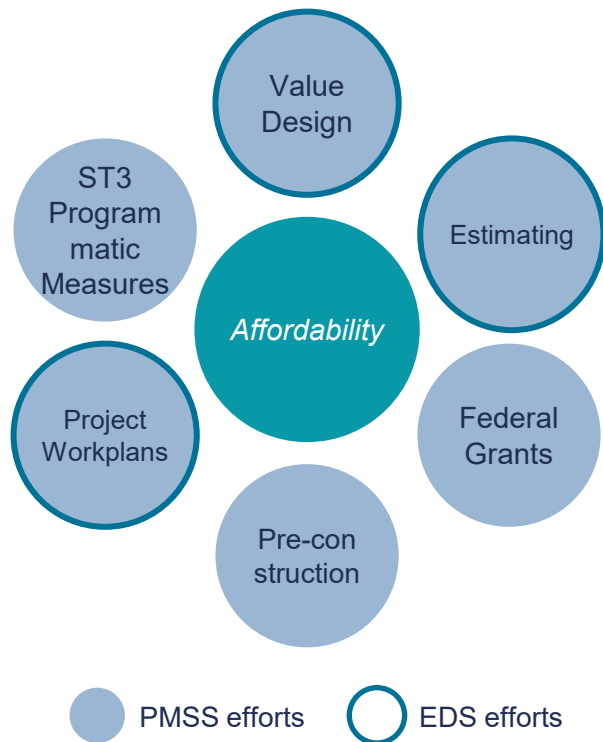
*24.79M base scope
plus 10% contingency

**Consultant:
Jacobs
Engineering, Inc.**

**Duration: May –
November 2025**

- **Advances early works design** to keep on schedule
- **Validates PE design** and current value engineering efforts
- **Identifies and implements new opportunities** for cost savings
- **Refines 30% design** and incorporates cost saving measures
- Acquires permitting, agreements, and property
- **Prepares design-to-budget cost estimates** based on workplan opportunities
- **Accelerated** work to meet cost workplan schedule

Affordability: Programmatic Implications



- WSLE is the vanguard – **WSLE cost savings opportunities can be replicated across ST3 projects**
- Pausing PMSS and EDS will **delay staff's ability to comply with Motion No. M2024-59** that will address rising costs and future baselining decisions
- PMSS and EDS will drive WSLE value design together and cost savings efforts
- PMSS scope goes beyond conventional owner's rep services due to cost savings workplan efforts

Next steps

- **Ongoing:** PMSS continue to **identify and validate cost savings opportunities** for WSLE, BLE, and across ST3 program
- **May 5:** Issue Notice to Proceed for Engineering & Design Services Phase I
- **Q2 2025:** System Expansion Committee report on programmatic and project specific workplan progress
- **Q3 2025:** Report on Engineering & Design Services Phase I validation efforts and additional cost savings
- **Q4 2025:** Request budget authority for Engineering & Design Services Phase II Final Design

Recommendation

- ***Proceed with West Seattle Link Extension & Ballard Link Extension Budget Amendments (Resolution No. R2025-10)***
- ***Proceed with WSLE & BLE Program Management Support Services Phase 2 Contract (Motion No. M2025-16)***
- ***Proceed with WSLE Engineering Design Services Phase 1 Contract (Motion No. M2025-17)***

Questions?



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