

# Project Performance Tracker Status Update

*System Expansion Committee*

*5/09/2024*



# *Why we are here*

- Monthly overview to the SEC on project status changes reflected in the most recent update to the project performance tracker
  - Online tracker updated on May 3, 2024
  - Data is as of the end of March 2024
- Highlight emerging issues that may lead to future project status changes

Note: No Board action requested for this presentation.

# Project Status – Planning

Project	Budget Risk	Schedule Risk (to next milestone)	Schedule Risk (to delivery date)
Ballard Link Extension	●	●	▲
Boeing Access Rd Station	●	▲	●
DuPont Extension	●	●	●
Everett Link Extension	▲	◆	●
Graham St Station	●	▲	●
Lakewood Station Access Improvement	●	● ★	●
Link Operations & Maintenance Facility: North	▲	◆	●
Link Operations & Maintenance Facility: South	◆	◆	◆

## Status Budget Risk

- On/under budget
- ▲ 0.1-5% over budget
- ◆ More than 5% over budget

## Schedule Risk (to next milestone)

- On/ahead of schedule
- ▲ Delay of 1-6 months
- ◆ Delayed by 6+ months

## Schedule Risk (to delivery date)

- On/ahead of schedule
- ▲ Opening 1-6 months behind schedule
- ◆ Opening 6+ months behind schedule

## Changes

- ★ Indicates change to project status in most current update

# Project Status – Planning, continued

Project	Budget Risk	Schedule Risk (to next milestone)	Schedule Risk (to delivery date)
North Corridor Maintenance of Way	●	◆	●
Series 3 LRV Fleet Expansion	●	◆	◆
Sounder South Capacity Expansion Program	●	●	●
South Tacoma Access Improvement	●	● ★	●
Tacoma Dome Link Extension	●	●	●
Tacoma Dome Station Access & Parking Improvement	●	◆	◆
West Seattle Link Extension	●	●	▲

## Status Budget Risk

- On/under budget
- ▲ 0.1-5% over budget
- ◆ More than 5% over budget

## Schedule Risk (to next milestone)

- On/ahead of schedule
- Delay of 1-6 months
- ◆ Delayed by 6+ months

## Schedule Risk (to delivery date)

- On/ahead of schedule
- Opening 1-6 months behind schedule
- ◆ Opening 6+ months behind schedule

## Changes

- ★ Indicates change to project status in most current update

# Project Status – Construction

Project	Budget risk	Contingency cost risk (entire project)	Contingency cost index (construction costs only)	Schedule risk
Bus Base North	●	●	●	▲
Downtown Redmond Link Extension	●	●	●	◆
East Link Extension	▲	●	●	◆
Federal Way Link Extension	●	●	●	◆
Hilltop Tacoma Link Extension	◆	●	●	◆
I-405 Stride BRT	●	● ★	●	●
Lynnwood Link Extension	●	●	●	◆
NE 130th St Infill Station	●	●	●	●
Series 2 LRV Fleet Expansion	●	●	●	●
SR 522/NE 145th Stride BRT	●	●	●	▲
Sumner, Kent, and Auburn Stations Parking and Access Improvements	●	●	●	● ★

## Status Budget Risk

- On/under budget
- ▲ 0.1-5% over budget
- ◆ More than 5% over budget

## Contingency Cost Risk (entire project)

- Balance above plan
- ▲ Balance below plan
- ◆ Balance near/below minimum

## Contingency Cost Index (construction cost)

- High index/low risk to contract values
- ▲ Medium index/moderate risk to contract values
- ◆ Low index/high risk to contract values

## Schedule Risk

- Contingency above plan
- ▲ Contingency below plan
- ◆ Contingency at/below plan

## Changes

- ★ Indicates change to project status in most current update

# ***Potential Project Status Trends and Next Steps***

## **Capital Program Cost and Schedule Trends**

- Updated Opinions of Probable Cost currently in review
- Evaluating design schedule for Boeing Access Rd. and Graham St. Stations
- Evaluating construction schedule for SR 522/NE 145th Stride BRT

## **Next Steps**

- Staff are presenting the 2024 Board Annual Program Review next month and continue to address challenges to rising costs and scope changes
- Continue to provide updates on the program portfolio, inclusive of quarterly presentations by the PEPD and DECM Executive Directors

*Thank you.*



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