

Project Performance Tracker Status Update

System Expansion Committee

07/13/23



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 July 3, 2023
 - Data is from end of May 2023
- Highlight emerging issues that may lead to future project status changes

Note: No Board action requested for this presentation.

Project Status Changes - Planning

Project	Budget risk	Schedule risk (to next milestone)	Schedule risk (to delivery date)
Ballard Link Extension			★
Bus Base North			
Everett Link Extension			
I-405 Stride BRT			
Lakewood Station Access Improvement			
Link Operations & Maintenance Facility: North			
Link Operations & Maintenance Facility: South			
North Corridor Maintenance of Way			

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

★ Indicates change to project status in the most current update

Project Status Changes – Planning (Continued)

Project	Budget risk	Schedule risk (to next milestone)	Schedule risk (to delivery date)
Souder South Capacity Expansion Program	●	●	●
South Boeing Access Road Infill Station	●	●	●
South Graham St Infill Station	●	●	●
South Tacoma Access Improvement	●	▲	●
SR 522/NE 145th Stride BRT	◆	◆	◆
Tacoma Dome Link Extension	●	●	●
Tacoma Dome Station Access & Parking Improvement	●	◆	◆
West Seattle Link Extension	●	▲	● ★

Status	Budget Risk	Schedule Risk (to next milestone)	Schedule Risk (to delivery date)	★ Indicates change to project status in the most current update
●	On/under budget	On/ahead of schedule	On/ahead of schedule	
▲	0.1-5% over budget	Delay of 1-6 months	1-6 months behind schedule	
◆	More than 5% over budget	Delayed by 6+ months	6+ months behind schedule	

Project Status Changes – Construction

Project	Budget risk	Contingency cost risk (entire project)	Contingency cost index (construction costs only)	Schedule risk
Downtown Redmond Link Extension	●	●	●	◆
East Link Extension	●	●	●	◆
Federal Way Link Extension	●	●	●	◆
Hilltop Tacoma Link Extension	●	●	●	◆
Light Rail Vehicle Fleet Expansion	●	●	●	◆
Lynnwood Link Extension	●	●	●	▲★
NE 130th St Infill Station	●	●	●	▲
Sumner, Kent, and Auburn Stations Parking and Access Improvements	●	●	●	●

★ Indicates change to project status in the most current update

Status	Budget Risk	Contingency Cost Risk (entire project)	Contingency Cost Index (construction costs)	Schedule Risk
●	On/under budget	Balance is above plan	High index/low risk to contract values	Contingency above plan
▲	0.1-5% over budget	Balance is below plan	Medium index/moderate risk to contract values	Contingency below plan
◆	More than 5% over budget	Balance is near or below minimum	Low index/high risk to contract values	Contingency at/below minimum

Potential Project Status Changes

- Operations and Maintenance Facility: South
 - Updated cost estimate is under review by staff.
 - Costs may significantly exceed the current estimate in the Financial Plan.
- West Seattle Link Extension and Ballard Link Extension
 - Additional alternatives have a cost impact of ~\$280 million
 - Mitigation of the cost impact through third-party funding is assumed

- Stride BRT
 - Proposed schedule delays
 - I-405 BRT: Q4 2027 to Q2 2029
 - SR 522: Q4 2026 to Q3 2028
 - Bus Base North: Q4 2025 to Q4 2027

Stride BRT Proposed Baseline Cost Comparison
in million Year of Expenditure \$

	Finance Plan	Baseline	Increase	%
I-405	\$1,188	\$1,269	\$81	7%
SR 522	\$492	\$581	\$89	18%
BBN	\$382	\$500	\$118	31%
STRIDE	\$2,062	\$2,350	\$288	14%

★ Dollar values are approximate

Thank you.



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