

Project Performance Tracker Status Update

System Expansion Committee

09/14/23



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 Sep 1, 2023
 - Data is from end of July 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	●	◆	▲
DuPont Extension	●	●	●
Everett Link Extension	●	◆	●
Lakewood Station Access Improvement	●	▲	●
Link Operations & Maintenance Facility: North	▲	◆	●
Link Operations & Maintenance Facility: South	◆	◆	◆
North Corridor Maintenance of Way	●	●	●
Series 3 Light Rail Vehicles	●	●	◆

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	●	▲	●
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)
●	On/under budget	On/ahead of schedule	On/ahead of schedule
▲	0.1-5% over budget	Delay of 1-6 months	Opening 1-6 months behind schedule
◆	More than 5% over budget	Delayed by 6+ months	Opening 6+ months behind schedule

Project Status Changes – 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	● ★	● ★	●	● ★
Light Rail Vehicle Fleet Expansion	●	●	●	◆
Lynnwood Link Extension	●	●	●	▲
NE 130th St Infill Station	●	●	●	●
SR 522/NE 145th Stride BRT	● ★	● ★	●	● ★
Sumner, Kent, and Auburn Stations Parking and Access Improvements	●	●	●	●

★ Indicates change to project status in the most current update

Status



Budget Risk

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

Contingency Cost Risk (entire project)

- Balance is above plan
- ▲ Balance is below plan
- ◆ Balance is near or below minimum

Contingency Cost Index (construction costs)

- 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 minimum

Potential Project Status Changes

- Operations and Maintenance Facility: South
 - More information about cost impacts to the Financial Plan by end of 2023
 - Schedule recovery opportunities are being assessed and implemented
- Series 3 Light Rail Vehicles (LRV)
 - Schedule delay for the acceptance of the final LRV towards 2035 Q2
 - Schedule assessment continues

Emerging Issues – Risks to Finance Plan

- Inflation above planned
 - Construction, real estate, vehicle purchases
- Regional market premiums in bids from contractors above current cost estimates
- Preferred alternatives differing in scope and alignment from ST3 representative project
- Costs to operate future expansion service based upon emerging conditions in existing service

Thank you.



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