

System Expansion Monthly Status Report

System Expansion Committee

03/13/2025



Agenda

Report Update

Report Content

Availability & Next Steps



System Expansion Monthly Status Report

What does this new report cover?

- Provides **program and project status** and **performance data** for work in planning and construction, inclusive of programmatic updates and achievements
- Replaces and combines information from:
 1. **Agency Progress Report**, last published by Sound Transit in August 2024
 2. **Project Performance Tracker**, last published in April 2024

How is this new report different?

- **Streamlined Approach and Report Format.** Combines a written report and project-level KPI data into one streamlined report

System Expansion Monthly Status Report

Reporting Period: December 2024



System Expansion Monthly Status Report Content

Program-Level Overview

- Accomplishments and Innovations
- Program level performance
- Activities in community development / environmental affairs and sustainability

Project-Level Overview: (1) Projects in Planning & (2) Projects in Construction

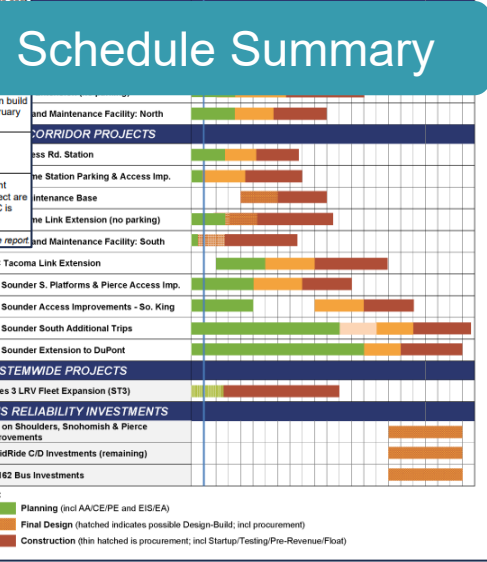
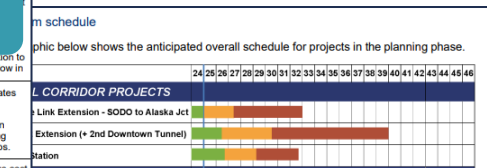
- Executive level overview
- Performance by project (KPIs)
- Schedule information

TIFIA Funded Project Reports

C. Program performance

| Projects | % Design Complete | Development Phase | Cost KPI | Schedule KPI | Comments |
|--|-------------------|--------------------------|----------|--------------|---|
| Ballard Link | 10% | DEIS/PE | 🔴 | 🟡 | Cost: The Draft EIS is expected to be published in late Q2/early Q3. Based on cost trends, future cost estimates may exceed financial plan. The project team is applying the cost opportunity workplan actions to this project and has begun to identify efficiencies and cost savings. Schedule: Project is advancing the preliminary design and preparing the Draft EIS. Board action to confirm/modify preferred alternative would follow in late 2025. |
| Boeing Access Road Infill Station | <2% | Alternatives Analysis | 🔴 | 🔴 | Cost: Based on cost trends, future cost estimates may exceed financial plan. Schedule: Delay associated with design option refinement and additional analysis. Anticipating potential Board action in Q1 of 2025. |
| Graham Street Infill Station | <2% | Alternatives Analysis | 🔴 | 🔴 | Cost: Based on cost trends, future cost estimates may exceed financial plan. Schedule: Delay associated with design option refinement and additional analysis. Anticipating Board presentation in Q1 of 2025 on next steps. |
| O&M Facility South | 10-30% | Construction Procurement | 🟢 | 🟢 | Cost: Project team has implemented procurement saving opportunities to support alignment to the financial plan. Additional cost opportunities are under evaluation. Trending to be within the financial plan. Schedule: Project is in procurement, the action project into the design phase. Board anticipated to be presented in Q3 2025. |
| Sounder DuPont Extension | 1% | CE / NEPA DCE | 🟢 | 🟢 | Sounder Rail Track & Signal Project is also funded by this project budget. |
| Sounder South Capacity Expansion Program | 1% | CE / NEPA DCE | 🟢 | 🟢 | King Street Station Platform Area Improvement Project and Sounder Rail Track & Signal Project are funded by this program. An update to the SEC is planned for Q1/Q2 2025. |

Cost & Schedule KPIs



Report Availability & Next Steps

Where can the report be found?

- Report included in the System Expansion Committee material mailings
- Available online at: [System Expansion Monthly Status Report | Sound Transit](https://www.soundtransit.org/get-to-know-us/documents-reports/system-expansion-monthly-status-report)
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Next Steps

- **Report to be issued monthly**
- **January and February reports to be issued in April 2025**
- **Continue to refine** based on industry best practices and committee feedback
- Utilize Project Management Information System (PMIS) to generate the reports in the future

Questions?



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