



Agency Progress Report Capital Programs

March 2024

Prepared by Project Control | Portfolio Service Office



Late night 1 Line service to see changes starting March 30.

Northbound 1 Line departing Angle Lake at the end of night terminate at Beacon Hill instead of Stadium Station.

Editor's Note

Sound Transit's Monthly Agency Progress Report summarizes projects and major contracts status, risk, and performance for capital projects.

Due to timing differences in the production of the APR and ST financial reports, actual cost data presented in the APR may not match quarterly budget reports or annual financial statements. However, the actual cost data is reconciled to the financial information on a regular basis.

The Agency Progress Report can also be found on the web at <https://www.soundtransit.org/get-to-know-us/documents-reports/agency-progress-reports>.

We always appreciate any suggestions you might have for future refinements to this document. To make suggestions, email us at projectreporting@soundtransit.org.

Other related report

[Project Performance Tracker](#)

For general inquiries

main@soundtransit.org

Agency Progress Report

Table of Contents

Executive Summary	6
Link Light Rail	8
Regional Express & Stride	115
Sounder Commuter Rail	142
Capital Program Support	175
Acronyms	178

CHAIR

Dow Constantine
King County Executive

VICE CHAIRS

Dave Somers
Snohomish County Executive

BOARD MEMBERS

Nancy Backus
Auburn Mayor

Claudia Balducci
King County Councilmember

Angela Birney
Redmond Mayor

Bruce Dammeier
Pierce County Executive

Cassie Franklin
Everett Mayor

Christine Frizzell
Lynnwood Mayor

Bruce Harrell
Seattle Mayor

Roger Millar
Washington State Secretary
of Transportation

Ed Prince
Renton Councilmember

Kim Roscoe
Fife Mayor

Dan Strauss
Seattle Councilmember

Dave Upthegrove
King County Council Chair







Peter von Reichbauer
King County Councilmember

Kristina Walker
Tacoma Councilmember

Girmay Zahilay
King County Council Vice Chair

CHIEF EXECUTIVE OFFICER
Goran Sparrman

Sound Transit current service

-  **Link light rail**
-  **Link 1 Line**
(Northgate–Angle Lake)
-  **Link T Line**
(Tacoma Dome – St Joseph)
-  **Sounder trains**
-  **Sounder N Line**
(Everett–Seattle)
-  **Sounder S Line**
(Lakewood/Tacoma–Seattle)

 **ST Express buses**

-  **Bold = Route terminus**
- 510 Everett–Seattle
- 512 Everett–Northgate
- 513 Seaway–Northgate
- 522 Woodinville–Roosevelt
- 532 Everett–Bellevue
- 535 Lynnwood–Bellevue
- 542 Redmond–University District
- 545 Redmond–Seattle
- 550 Bellevue–Seattle
- 554 Issaquah–Seattle
- 556 Issaquah–University District
- 560 Bellevue–Sea-Tac Airport–West Seattle
- 566 Auburn–Redmond
- 574 Lakewood–Sea Tac Airport
- 577 Federal Way–Seattle
- 578 Puyallup–Seattle
- 580 South Hill–Puyallup
- 586 Tacoma–University District
- 590 Tacoma–Seattle
- 592 DuPont–Seattle
- 594 Lakewood–Seattle
- 595 Gig Harbor–Seattle
- 596 Sumner–Bonney Lake

-  Park & Ride
-  Ferry Terminal
-  Limited Service
-  Sea-Tac Airport
-  Amtrak



Sound Transit future service

Link light rail

Future service:

- 1 Line** Ballard–Tacoma
- 2 Line** Mariner–Redmond
- 3 Line** Everett–West Seattle
- 4 Line** South Kirkland–Issaquah
- T Line** Tacoma Dome–Tacoma Community College

In service:

- Northgate–Angle Lake
- Tacoma Dome–St Joseph

Sounder trains

Future service:

- S Line** DuPont–Lakewood

In service:

- N Line** Everett–Seattle
- S Line** Lakewood–Seattle

Stride bus rapid transit

Future service:

- S1 Line** Bellevue–Burien
- S2 Line** Lynnwood–Bellevue
- S3 Line** Shoreline–Bothell

ST Express buses

In service:

- Current routes

- New station or bus facility
- P Added parking
- ⊕ Station improvements
- ∞ Major transfer hub
- Existing station or bus facility
- P Existing parking
- Provisional light rail station

- Amtrak trains
- Ferry terminal
- Greyhound buses
- Monorail
- Sea-Tac Airport
- Streetcar



For more details, including information about project schedules, go to:

soundtransit.org/system



Sound Transit hires Terri Mestas as Deputy CEO for Megaproject Delivery

Implementing a key recommendation of the Technical Advisory Group, in late March, Sound Transit appointed Terri Mestas as deputy CEO for megaproject delivery, a new position created to lead the development of the agency's concurrent projects. Mestas, charged with accelerating project timelines and reducing capital expenditures, will start in her new position on April 29.

Mestas is a seasoned professional with more than 30 years of experience leading large, complex infrastructure programs for space exploration, military installations, national and international antiterrorism physical security, and innovative project delivery for the aviation industry. Most recently, she was the chief development officer for the Los Angeles World Airports' (LAWA) \$30 billion capital improvement program, the largest aviation capital improvement program in the nation.

Prior to her executive leadership role at LAWA, Mestas held several positions for AECOM supporting public and private organizations. Mestas led the capital improvement program at NASA's Ames Research Center, which includes Moffett Federal Airfield, a joint civilian-military airport. She also held the position of senior director for capital projects, modernization, planning, design, and construction at the California Institute of Technology, where she oversaw the development of one-of-a-kind research facilities. Mestas earned a Bachelor of Architecture from Catholic University of America's School of Architecture and Planning.

Agency starts Nighttime Link light rail maintenance between Beacon Hill and Angle Lake

On March 17, and continuing through April 17, Sound Transit began nighttime rail maintenance work on the tracks between Beacon Hill and Angle Lake.

Starting at 11 p.m. on nights, trains will run every 15 - 20 minutes systemwide.

Sound Transit announces March 2024 Service Change

As part of our regular adjustments to bus and rail services, we announced our March 2024 Service Change to improve performance, respond to ridership trends, and make the most of the agency's resources.

In response to operator shortages, Sound Transit will be taking the following actions on ST Express bus routes:

- Temporarily suspend Route 590 service between Tacoma Dome and downtown Tacoma (10th and Commerce Street) and suspend 22 trips overall.
- Temporarily suspend Route 580.
- Temporarily suspend six southbound (to Federal Way) weekday trips and 27 Sunday trips on Route 577.
- Temporarily suspend two weekday trips on Route 578.
- Temporarily suspend two weekday trips and 10 Sunday trips on Route 594. In addition, two trips will no longer stop at Dupont.

In addition, schedules for Routes 510, 512, 513, 532, and 535 have been updated to reflect current travel times. Also, Route 535 will now be departing Lynnwood Transit Center at 20 and 50 minutes past the hour.



Executive Summary

Sound Transit Capital Program

We are also making key changes to Link light rail. Northbound 1 Line trips at the end of the night will terminate at Beacon Hill Station instead of Stadium Station. This will affect the final four trips each night from Monday to Saturday and the last trip of the night on Sunday. In addition, there will be a mix of three- and four-car trains in service, and trains will run every 12 minutes between 8 p.m. and 10 p.m.

This adjustment is needed to accommodate testing and certification work related to the upcoming opening of the Lynnwood Link Extension.

There are no changes to Sounder or T Line service.

Progress Report

Link Light Rail Program



Link Light Rail at International District / Chinatown Station Platform

March | 2024



Sound Transit Link light rail

Current service and future extensions



Link light rail

Future service:

- 1 **1 Line** Ballard–Tacoma
- 2 **2 Line** Mariner–Redmond
- 3 **3 Line** Everett–West Seattle
- 4 **4 Line** South Kirkland–Issaquah
- T **T Line** Tacoma Dome–Tacoma Community College

In service:

- Northgate–Angle Lake
- Tacoma Dome–St Joseph

- New station
- P** Added parking
- ⊕ Major transfer hub
- Existing station
- P** Existing parking
- Provisional light rail station

- Amtrak trains
- Sea-Tac Airport
- Ferry terminal
- Sounder trains
- Greyhound buses
- Streetcar
- Monorail
- Stride buses

For more details, including information about project schedules, go to: soundtransit.org/system



Link Light Rail Program Overview



Ballard Link Extension: The project includes 7.1 miles of light rail from downtown Seattle to Ballard’s Market Street area. It includes nine light rail stations. The route will run through a new downtown Seattle rail-only tunnel, elevated and tunnel guideway, and a new crossing across Salmon Bay.

Boeing Access Road Station: The project will plan, design and construct a new light rail infill station in the vicinity of South Boeing Access Road and I-5. Preliminary project budget established in 2023 and will proceed through Phase Gate 1 this year. Reporting on project progress will commence following the completion of Phase Gate 1.

Downtown Redmond Link Extension: The project builds a new light rail from the Redmond Technology Station to downtown Redmond by 2024. Light rail will travel along SR-520 with two new stations in southeast Redmond, at Marymoor Park, and downtown Redmond.

East Link Extension: The project expands light rail to East King County via I-90 from Downtown Seattle to the Overlake Transit Center area of Redmond, with stations serving Rainier Avenue/I-90, Mercer Island, South Bellevue, Downtown Bellevue, Overlake Hospital, the Bel-Red corridor, Overlake Village and the Redmond Technology Center.

Everett Link Extension: The project adds six Snohomish County stations to the growing light rail network. The 16.3 mile project extends Link service north from Lynnwood City Center to the SW Everett Industrial Center, SR 526/Evergreen Way, and downtown Everett.

Federal Way Link Extension: The project extends approximately 7.8 miles of light rail from the Angle Lake Station in the City of SeaTac to the Federal Way City Center. The extension generally parallels SR 99 and I-5 freeway with stations at Kent/Des Moines, South 272nd Star Lake park-and-ride and the Federal Way Transit Center.

Graham Street Station: The project will plan, design and construct a new light rail infill station in the vicinity of South Boeing Access Road and I-5. Preliminary project budget established in 2023 and will proceed through Phase Gate 1 this year. Reporting on project progress will commence following the completion of Phase Gate 1.

Hilltop Tacoma Link Extension: The project extends approximately 2.4 miles to the existing Tacoma Link system from the Theater District in downtown Tacoma to the Hilltop neighborhood. The extension will travel at-grade along Stadium Way, North 1st Street, Division Avenue, and Martin Luther King Jr. Way.

Lynnwood Link Extension: The project extends light rail 8.5 miles to Snohomish County along I-5 from Northgate Mall in Seattle to the Lynnwood Transit Center, with four new light rail stations. The configuration includes at-grade, elevated, and retained cut/fill alignment.

NE 130th Street Infill Station: This project will construct foundation and substructure elements for an elevated, side-platform infill light rail station at NE 130th Street and 5th Ave in Seattle.

North Corridor Maintenance of Way: The project will construct a maintenance of way facility that will serve and support the Northgate Link, Lynnwood Link, and Ballard Link Extensions. A temporary facility will be established to support the timing of pre-revenue service on the Lynnwood Link Extension with plans underway for the permanent facility.

Series 2 Light Rail Vehicle (LRV) Fleet Expansion: The project includes the design, manufacturing, inspection, testing and delivery of 152 low floor LRVs for service requirements of Northgate, East Link, Lynnwood Link, Downtown Redmond, and Federal Way Link Extensions. The Sound Transit Board in April 2017 amended the project baseline to support all five projects. In November 2023 the Board authorized the project name be changed from “Light Rail Vehicle Fleet Expansion” to “Series 2 Light Rail Vehicle Fleet Expansion.”

Series 3 Light Rail Vehicle (LRV) Fleet Expansion: The project includes the design, manufacturing, inspection, testing and delivery of approximately 100 light rail vehicles (LRVs) with options for additional LRVs. Vehicles will support revenue service for future operations of the existing system, extensions under construction to Lynnwood, Bellevue/Redmond and Federal Way, and future extensions to Tacoma Dome, West Seattle, Ballard, Everett, and South Kirkland to Issaquah.

Link Light Rail Program Overview



Tacoma Dome Link Extension: The project will extend light rail from the Federal Way Transit Center in the City of Federal Way to the Tacoma Dome area in the City of Tacoma a total distance of approximately 9.7 miles, generally along or near I-5 with three elevated stations at South Federal Way, Fife, and East Tacoma, and one at-grade/retained station at the Tacoma Dome.

West Seattle Link Extension: The project includes 4.7 miles of light rail from downtown Seattle to West Seattle's Junction neighborhood. It includes four light rail stations. The route will run on elevated and tunnel guideway with a new rail-only bridge over Duwamish River.

Link Light Rail Program Overview



Program Budget

Project figures for active projects are represented in millions below.

Project	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Ballard Link Extension	\$729.9	\$331.9	\$169.6	\$729.9	\$0.0
Boeing Access Road Station	\$9.4	\$4.5	\$0.7	\$9.4	\$0.0
Downtown Redmond Link Extension	\$1,530.0	\$1,038.5	\$930.3	\$1,530.0	\$0.0
East Link Extension	\$3,677.2	\$3,510.1	\$3,428.9	\$3,677.2	\$0.0
Everett Link Extension	\$196.9	\$105.5	\$47.2	\$196.9	\$0.0
Federal Way Link Extension	\$2,451.5	\$2,078.5	\$1,842.0	\$2,383.5	\$68.0
Graham Street Station	\$4.2	\$2.2	\$0.4	\$4.2	\$0.0
Hilltop Tacoma Link Extension	\$282.7	\$277.2	\$273.7	\$297.2	(\$14.5)
Lynnwood Link Extension	\$2,771.6	\$2,610.9	\$2,509.5	\$2,741.0	\$30.6
NE 130th Street Infill Station	\$240.2	\$179.8	\$63.4	\$240.2	\$0.0
North Corridor Maintenance of Way	\$32.0	\$4.8	\$4.2	\$32.0	\$0.0
Series 2 LRV Fleet Expansion	\$836.9	\$696.9	\$579.6	\$836.9	\$0.0
Series 3 LRV Fleet Expansion	\$33.0	\$8.4	\$1.5	\$33.0	\$0.0
Tacoma Dome Link Extension	\$506.7	\$151.9	\$104.9	\$506.7	\$0.0
West Seattle Link Extensions	\$246.8	\$84.3	\$51.1	\$246.8	\$0.0
Total	\$13,549.0	\$11,085.4	\$10,007.0	\$13,464.9	\$84.1

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Link Light Rail Program Overview



Revenue Service Years

Revenue Service Years are summarized below. See individual project reports for active project for further details.

Project	Original ST2 - ST3 Service Year	2021 Realignment Initial Forecasted In-Service (Affordable *) Year	Current Progress RSD Update (Year)
Central Corridor			
Ballard Link - Denny to Smith Cove	2035	2037	2039
Ballard Link - Smith Cove to Ballard	2035	2037 (2039)	2039
Graham St Station	2031	2031	2031
West Seattle Link - SODO to Alaska Junction	2030	2032	2033
East Corridor			
Downtown Redmond Link Extension	2024	-	2024
East Link Extension	2023	-	2025
S Kirkland - Issaquah Link	2041	2041 (2044)	2041
North Corridor			
Everett Link - Lynnwood to SW Everett (no parking)	2036	2037	2037
Everett Link - parking	2036	2046	2046
Everett Link - SW Everett to Everett	2036	2037 (2041)	2037
Lynnwood Link Extension	2024	-	2024
NE 130th St. Infill Station	2031	2025	2026
North Corridor Maintenance of Way	-	-	2027
South Corridor			
Boeing Access Rd Station	2031	2031	2031
Federal Way Link Extension	2024	-	2026
Hilltop Tacoma Link Extension	2022	-	2023
Tacoma Community College Link Extension	2039	2039 (2041)	2039
Tacoma Dome Link - parking	2030	2038	2038
Tacoma Dome Link (no parking)	2030	2032	2035
Systemwide			
Ballard Link: 2nd Downtown Tunnel	2035	2037	2039
OMF North	2033	2034	2034
OMF South	2028	2029	2032
Series 2 LRV Fleet Expansion	2024	-	2028
Series 3 LRV Fleet Expansion	2032	-	2035

* The Affordable Schedule shown in parenthesis, if different from Initial Target Schedule. The adopted realignment plan reflects estimated affordable delivery dates for each project under current revenue and cost projections. These timelines will be updated as revenue and cost projections evolve over time.

** Represents Conditional Acceptance.

Link Light Rail Ballard Link Extension

Project Summary

Scope The Ballard Link Extension includes 7.7 miles of light rail from downtown Seattle to Ballard’s Market Street area and 9 new stations.

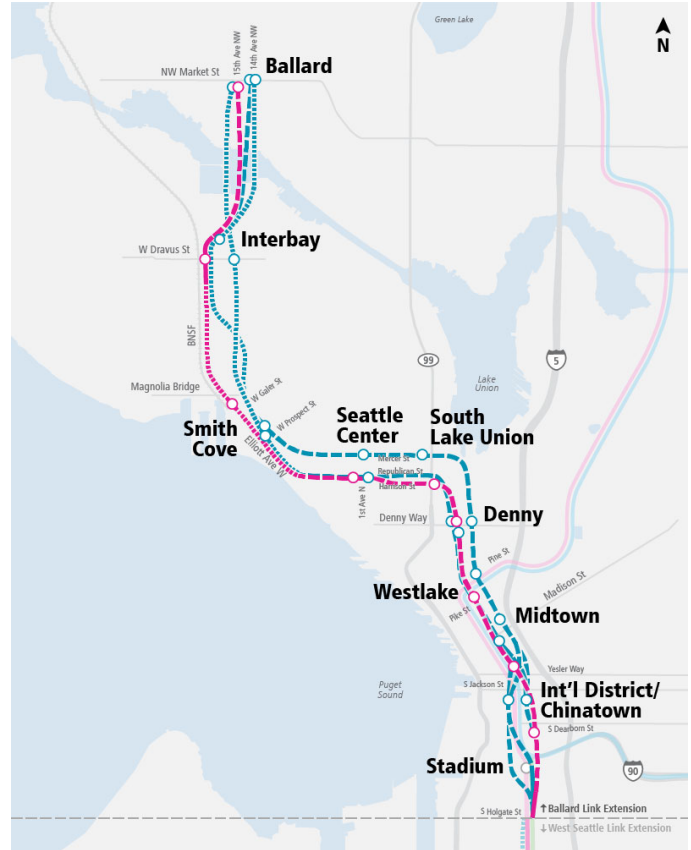
Alignment and station alternatives in Downtown, Interbay, and Ballard; various station locations in Chinatown-International District and Downtown; and tunnel and bridge alternatives across Salmon Bay are under environmental review.

Phase Planning

Budget \$729.9 Million through completion of Preliminary Engineering

Schedule Forecasted In-Service Date: 2039

** This project is in development and project report will be updated quarterly effective June 2023.*



Map of Project Alignment

Key Project Activities

- Continued Phase 3 project development activities to further environmental review and conduct Preliminary Engineering for the preferred alternative identified by the Board.
- Hosted in-person South Downtown Hub workshop in February to share ideas and gather feedback for improving accessibility through the neighborhoods of Chinatown-International District, Pioneer Square, and nearby station and transfer points.
- Kicked off first of a series of information sessions for the Chinatown-International District and Pioneer Square communities in March with a session focused on Equity.
- Conducted feasibility study of a potential new alternative location for the South Lake Union Station; technical evaluation results will be shared publicly in April 2024 for consideration and potential action by the Board in May 2024.
- Continued engagement with partner and regulatory agencies, community and stakeholder groups, and property owners regarding areas of further study, environmental process and next steps.

Link Light Rail Ballard Link Extension



Project Cost Summary

The Ballard Link Extension is a voter-approved project under the ST3 Plan. The current Authorized Project Allocation (budget) for the project that has been approved by the Sound Transit Board allows staff to conduct alternatives development, followed by an Environmental Impact Statement, leading to ST Board selection of the project to be built and FTA issuance of a Record of Decision in 2026. In August 2023, the Board approved a budget amendment increasing the total Authorized Project Allocation from \$630.6M to \$663.4M to accommodate additional scope and activities required to complete environmental review and Preliminary Engineering (R2023-25).

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit’s budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA’s Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	\$83.7	\$65.4	\$39.0	\$83.7	\$0.0
Preliminary Engineering	\$292.7	\$253.4	\$123.3	\$292.7	\$0.0
Final Design	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Construction Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3rd Party Agreements	\$11.3	\$7.0	\$3.7	\$11.3	\$0.0
Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Light Rail Vehicles	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ROW	\$342.2	\$6.1	\$3.7	\$342.2	\$0.0
Total	\$729.9	\$331.9	\$169.6	\$729.9	\$0.0

Cost Summary by SCC

SCC Element	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
10 Guideway & Track	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
20 Stations	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
30 Support Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
40 Sitework & Special Conditions	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
50 Systems	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Construction Subtotal (10 - 50)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
60 Row, Land	\$341.4	\$6.1	\$3.7	\$341.4	\$0.0
80 Professional Services	\$374.3	\$325.9	\$165.9	\$374.3	\$0.0
90 Unallocated Contingency	\$14.2	\$0.0	\$0.0	\$14.2	\$0.0
Total (10 - 90)	\$729.9	\$331.9	\$169.6	\$729.9	\$0.0

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

*The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.

Risk Management

The following are the top cost project risks:

- Regional construction cost increases and intensive permitting requirements.
- Reliance on third-party funding for the preferred alternative in Chinatown/IDS, Downtown, and Interbay/Ballard segments.
- Increasing real estate and relocation expenses.
- Limited knowledge of utilities, ground conditions, building integrity, and unforeseen design and/or construction challenges.

The following are the top schedule project risks:

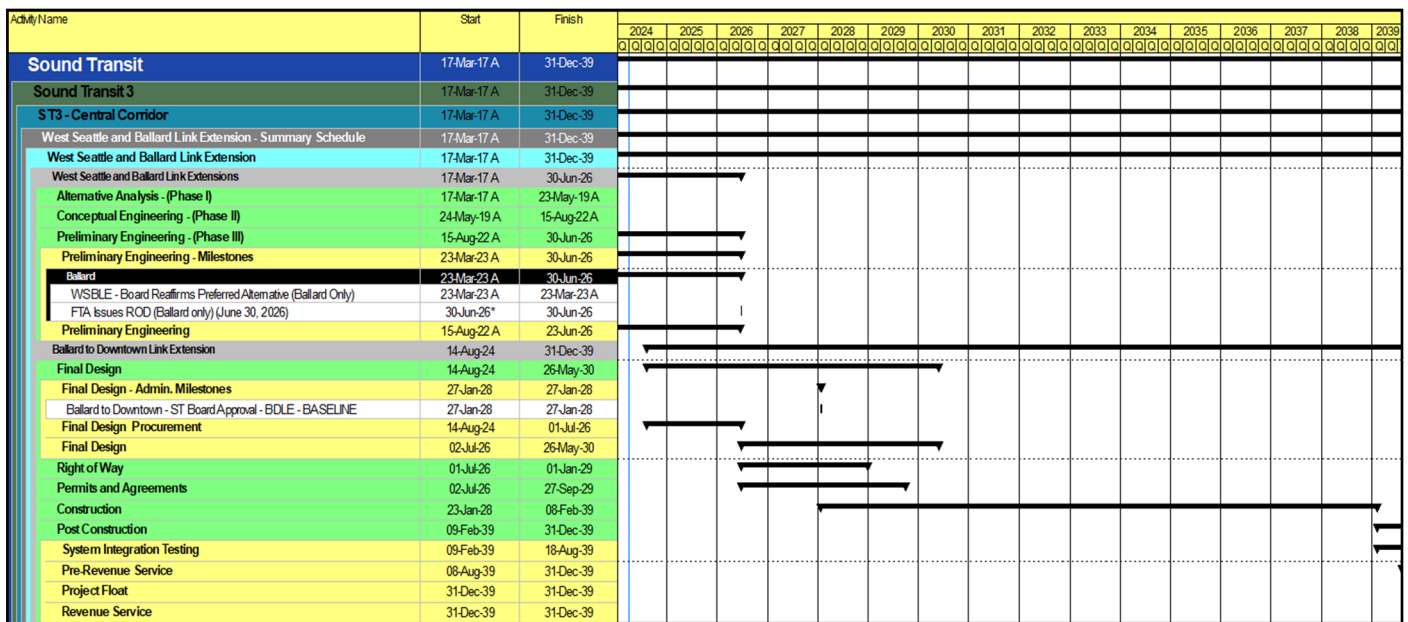
- Environmental processes extension, including completion of NEPA/ROD and categorical exclusions for fieldwork and early acquisitions.
- Permitting obstacles and approvals needed for cultural or natural resource encounters.
- Discovering cultural resources before or during construction.
- Limited knowledge of utilities, ground conditions, and building conditions within the project impact zone.
- Complexity of tunneling through an urban environment.
- Intricacies of real estate acquisition processes.
- Permitting authorities complex processes and resource limitations.
- Complexities in project delivery decisions, contract packaging, and construction procurement, influenced by market fluctuations.

Link Light Rail Ballard Link Extension



Project Schedule

The Board of Directors announced their realignment decision in August 2021, which included a Forecasted In-Service of 2037. The Draft EIS for the combined West Seattle and Ballard Link Extensions was published in January 2022. After several months of consideration and an extended public comment period, the Board did not identify a Preferred Alternative for the Ballard Link Extension in July 2022, but instead directed further studies in a number of areas. In March 2023, the Board considered the results of the further studies and identified a Preferred Alternative for much of the project corridor but with direction to continue review of two station options in the Denny Station area and to return to the Board in mid-2023. Subsequently, in July 2023, the Board modified the preferred station location for the Denny Station. The delay in identification of the Preferred Alternative and the associated Board requested further studies, as well as the need for additional environmental review associated with the Board’s March and July 2023 actions, necessitated adjustments to the environmental process and schedule, which has affected the Select Project to be Built milestone as well as subsequent milestones including the revenue service date. The current Forecasted in-Service shows a date of 2039.



Community Engagement

- Provided 29 community briefings to neighborhood groups, small businesses and community-based organizations.
- Participated in 2 festivals in the CID and at Seattle Center.
- Hosted an in-person open house event to gather feedback on public realm investments in the Chinatown-International District and Pioneer Square neighborhoods.
- Kicked off first of a series of information sessions for the Chinatown-International District and Pioneer Square communities in March with a session focused on Equity.
- Conducted door-to-door small business outreach to encourage participation in the CID and Pioneer Square neighborhood open house.
- Met with eight nearby property owners and tenants to discuss potential real property implications.
- Informed nearby property owners and tenants to communicate ongoing fieldwork activities across the project corridor.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The planned FTE monthly average takes peaks and valleys in activity into account, whereas the YTD monthly average only reflects January—March actuals. Staffing variance reflects extension of environmental schedule to accommodate internal and external agency capacity in response to recent Board actions to modify the preferred alternative.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	35.4	23.4	12.0
Consultants	313.1	39.2	273.9
TOTAL	348.5	62.6	285.9

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
M2024-05	Authorized the chief executive officer to execute a contract modification with HNTB Corporation for advancing the design of integrated transit-oriented development for stations along the alignments of the West Seattle and Ballard Link Extensions in the amount of \$6,798,391 for a new total authorized contract amount not to exceed \$326,492,144.	02/08/2024
R2024-07	Authorizes the chief executive officer to acquire certain real property interests, contingent on receipt of any necessary federal approvals, including acquisition by condemnation to the extent authorized by law, and to reimburse eligible relocation and reestablishment expenses incurred by affected owners and tenants as necessary for the West Seattle Link Extension project, and as applicable for the Ballard Link Extension project.	03/28/2024

Link Light Rail Boeing Access Road Station

Project Summary

Scope This project adds a new elevated level light rail station to the existing 1 Line in the vicinity of S Boeing Access Rd, E Marginal Way S, and I-5 in Tukwila.

The project bridges the 5.5-mile gap between the existing Rainier Beach and Tukwila International Boulevard stations and increases access to the Tukwila and Duwamish manufacturing/industrial centers and neighborhoods in north Tukwila and south Seattle.

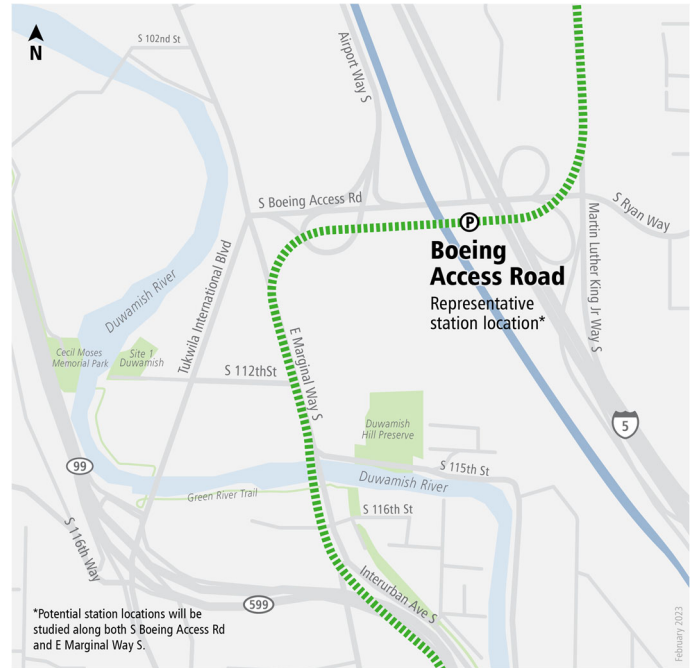
The project adds a 300-stall surface parking lot and/or provides a flexible approach to rider access, including improvements to pedestrian, bicycle, and bus facilities.

Phase Planning

Budget \$9.4 Million through completion of Preliminary Engineering

Schedule Forecasted In-Service Date: 2031

** This project is in development and project report will be updated quarterly effective June 2023.*



Map of Project Alignment

Key Project Activities

- Began Alternatives Analysis in January 2024.
- Began conducting stakeholder interviews with community organizations in March 2024.
- Additional community engagement activities will take place April-July 2024.

Link Light Rail Boeing Access Road Station



Project Cost Summary

The Boeing Access Road Station is a voter-approved project under the ST3 Plan. The Board of Directors announced their realignment decision in August 2021 which includes a target opening date of 2031.

The project cost table below is summarized in accordance with Sound Transit’s budget Work Breakdown Structure (WBS). The figures in the table are shown in millions.

Out of the total Authorized Project Allocation, the project is authorized and planned to incur approximately \$3.7M in 2024 for coordinating alternative analysis, environmental review, conceptual engineering, project administration, and stakeholder engagement.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	\$1.6	\$0.4	\$0.4	\$1.6	\$0.0
Preliminary Engineering	\$7.2	\$4.1	\$0.3	\$7.2	\$0.0
Final Design	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Construction Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3rd Party Agreements	\$0.4	\$0.0	\$0.0	\$0.4	\$0.0
Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Light Rail Vehicles	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ROW	\$0.2	\$0.0	\$0.0	\$0.2	\$0.0
Total	\$9.4	\$4.5	\$0.7	\$9.4	\$0.0

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

*The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.

Risk Management

The following are the top project wide risks:

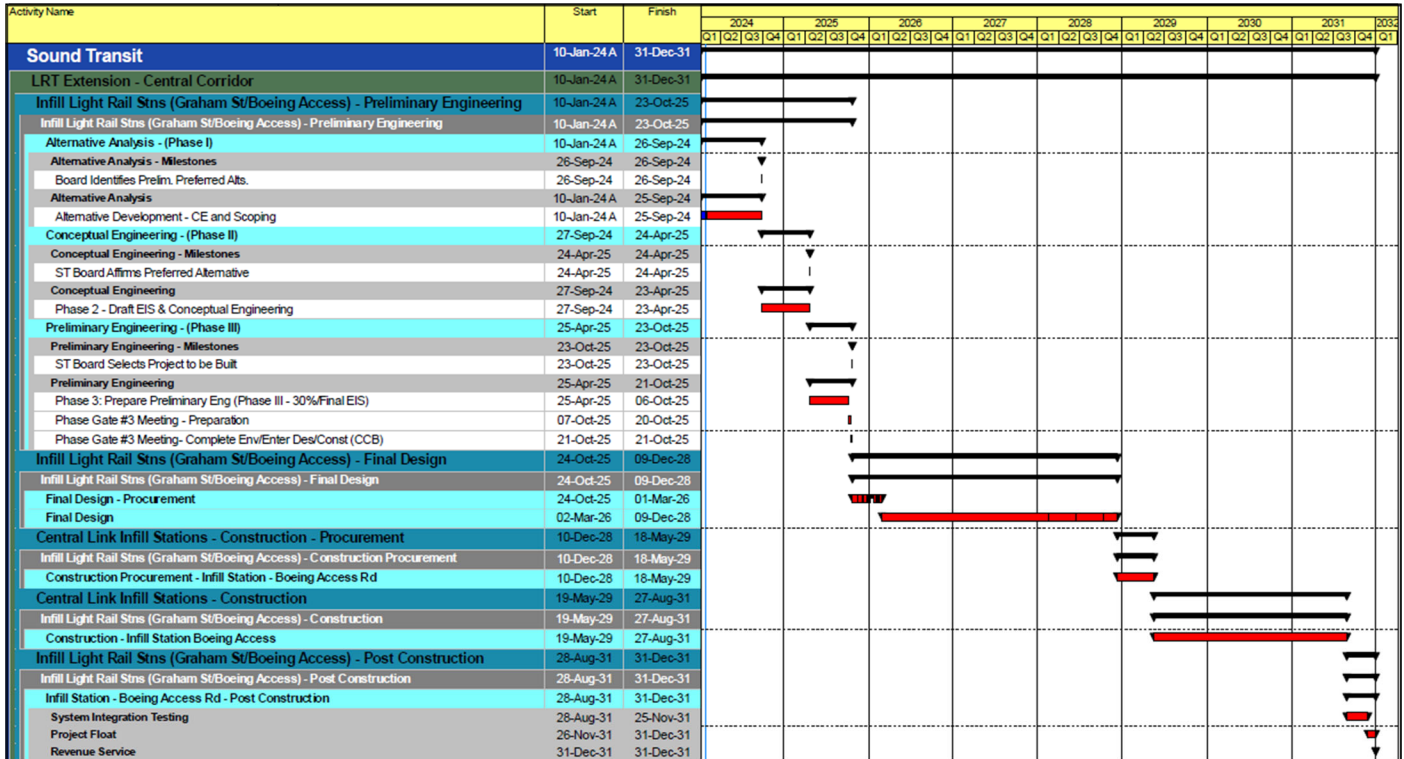
- Third party, stakeholders or internal ST scope changes could lead to increased costs and delays in the schedule while reaching concurrence.
- Too many desired improvements may exceed the financial plan budget.
- Cost associated with the complexity of adding a station along the in-service 1 line.
- ST3 schedule is aggressive and may not reflect complexities associated with constructing a new station along the in-service 1 line.

Link Light Rail Boeing Access Road Station



Project Schedule

The project schedule for the Boeing Access Road Station represents Sound Transit’s initial high-level plan to complete this project. Sound Transit has hired a Design Consultant to perform Alternative Development (Phase I) and Conceptual Engineering (Phase II). Currently, the Design Consultant is developing their contract schedule that will be incorporated into this project’s Integrated Master Schedule. Subsequent project phases will be developed further as the Project Team progresses through tasks such as alternative analysis, constructability reviews, risk & value engineering workshops, etc. The current progress Revenue Service Date is December 31, 2031. However, due to early delays in the Design Consultant procurement process the initial planned RSD is likely to increase when the project is officially baselined.



Link Light Rail Boeing Access Road Station



Community Engagement

- None this period.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTEs are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE monthly average through the end of the current period is below Planned FTE levels due to the later than anticipated start date for the Alternative Analysis phase of Boeing Access Road Station project. Over time, the variance should trend closer to planned as the project.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	4.6	2.6	2.0
Consultants	7.5	2.5	5.0
TOTAL	12.1	5.1	7.0

* An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.

Sound Transit Board Actions

Board Action	Description	Date
	No action this period.	

Link Light Rail

Downtown Redmond Link Extension



Project Summary

Scope

Limits The Downtown Redmond Link Extension (DRLE) builds new light rail from the Redmond Technology Station to downtown Redmond.

Alignment The extension starts at Redmond Technology Station and travels generally along SR-520 and SR-202 to downtown Redmond.

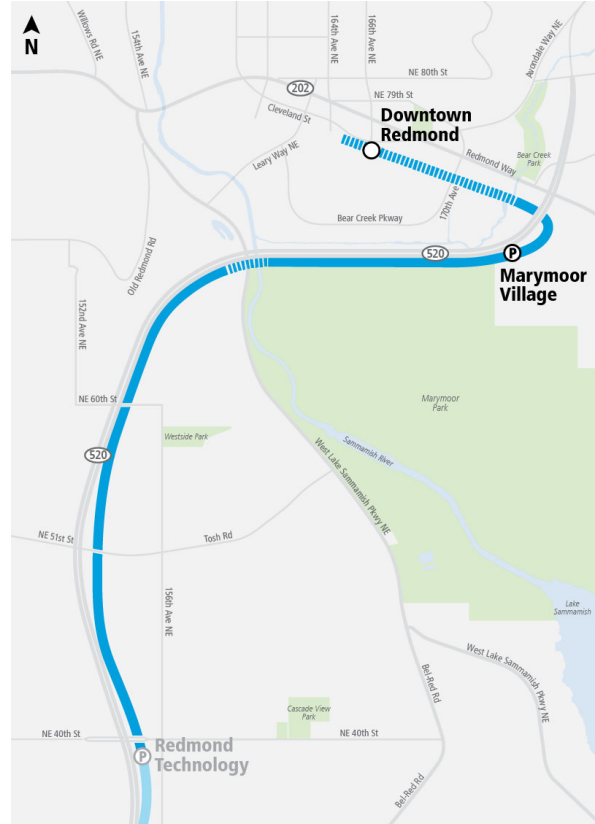
Stations Two Stations: Marymoor Village and Downtown Redmond

Systems Signals, traction electrification, and communications (SCADA)

Phase Construction

Budget \$1.5 Billion (Baselined October 2018)

Schedule Baseline Revenue Service: December 2024



Map of Downtown Redmond Link Extension

Key Project Activities

- Downtown Station escalators, elevators, electric, and communication room work continues.
- OCS Pole, cantilever installation, and wire pulling complete.
- All TPSS's (E28, E30, E31) have been energized by PSE.
- Sound Transit CEO visited downtown Redmond Link Extension on March 18.

Closely Monitored Issues

- Garage concrete quality issues/repairs. Ongoing repairs; first part of repairs (patching) is complete. Working to complete design of second stage (CFRP wrap).
- Working through aerial guideway conduit support and connection issue on Structures A & B.

Link Light Rail Downtown Redmond Link Extension



Project Cost Summary

Voters approved funding for preliminary engineering for the Downtown Redmond Link Extension (DRLE) in 2008 in the Sound Transit 2 ballot measure. In response to the 2007-2009 Great Recession, the ST Board suspended the project. In February 2016, the ST Board restored funding to support preliminary engineering of the project prior to funding approval for final design and construction as part of the Sound Transit 3 Plan. This project has now been baselined and the baseline budget has been incorporated into the tables below. The first table below summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS), while the second table is in the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

In this period, most of the expenditures incurred primarily in the construction phase for progression of Design-Build scope. The remaining work phases made up the balance, particularly in Construction Services and Administration. Total cumulative expenditure to date is \$950.1M.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	\$77.0	\$77.1	\$31.7	\$31.1	\$77.0	(\$0.1)
Preliminary Engineering	\$23.0	\$22.2	\$19.6	\$19.5	\$23.0	\$0.7
Final Design	\$4.5	\$4.9	\$1.6	\$1.6	\$4.5	(\$0.41)
Construction Services	\$58.0	\$64.0	\$49.6	\$43.5	\$63.6	(\$0.4)
Third Party Agreements	\$17.0	\$17.0	\$10.7	\$9.1	\$17.0	\$0.0
Construction	\$1,151.5	\$1,145.9	\$808.6	\$729.4	\$1,145.9	\$0.0
ROW	\$199.0	\$199.0	\$116.8	\$116.0	\$199.0	\$0.1
Total	\$1,530.0	\$1,530.0	\$1,038.5	\$950.1	\$1,530.0	\$0.0

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	\$332.4	\$530.5	\$248.6	\$234.5	\$462.9	(\$67.6)
20 Stations	\$261.9	\$167.2	\$197.5	\$174.3	\$196.9	\$29.7
30 Support Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
40 Sitework & Special Conditions	\$287.0	\$206.5	\$208.6	\$177.8	\$239.8	\$33.3
50 Systems	\$108.6	\$71.7	\$73.4	\$64.9	\$82.2	\$10.6
Construction Subtotal (10 - 50)	\$989.9	\$975.8	\$728.2	\$651.4	\$981.8	\$6.0
60 Row, Land	\$168.5	\$168.5	\$116.8	\$116.0	\$168.5	\$0.0
70 Vehicles (Non-Revenue)	\$4.1	\$4.1	\$2.9	\$0.9	\$4.1	(\$0.0)
80 Professional Services	\$289.3	\$303.4	\$190.7	\$181.9	\$297.4	(\$6.0)
90 Unallocated Contingency	\$78.20	\$78.2	\$0.0	\$0.0	\$78.2	\$0.0
Total (10 - 90)	\$1,530.0	\$1,530.00	\$1,038.5	\$950.1	\$1,530.0	\$0.0

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Link Light Rail Downtown Redmond Link Extension

Risk Management

The following are the current top risk areas that may impact project cost and schedule:

- **Organizational Capacity:** Opening three other major light rail extensions in 2024 - 2025, agency staffing and operating labor capacity; developing and mobilizing resources, and coordinating system integration and start up activities across multiple extensions concurrently; market shortage of qualified operating labor.
- **Late Design Changes During Construction:** Owner directed changes including passenger experience, safety, security, and upgrading of electronics to latest and greatest.
- **Permitting and 3rd Party Requirements:** Construction adjacent to SR-520; construction impacts to traffic; protracted negotiation with third parties; interfacing with private utilities and power service, delay in Safety and Security certification.
- **External:** Material and services cost escalation.
- **Schedule:** Project schedule revision is under review; future reports will show a new approved service and the schedule contingency will be measured against the new date.



Artist Rendering of Downtown Redmond (above) and Bird's-eye View Current Progress (below)

Link Light Rail Downtown Redmond Link Extension



Contingency Management

The project baseline included a total contingency of \$435.8M. The total project contingency balance slightly changed this period to \$218.6M. The current contingency utilization is performing positively against the project’s planned contingency drawdown.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. No Change on DA this period. DA is expected to be fully drawn down at the end of the project.

Allocated Contingency (AC) is used to address risks, complexity, and unforeseen conditions during the execution of work, including procurement. This period AC balance net decreased by \$0.1M due to construction change orders Current balance of AC after correction is \$137.6M.

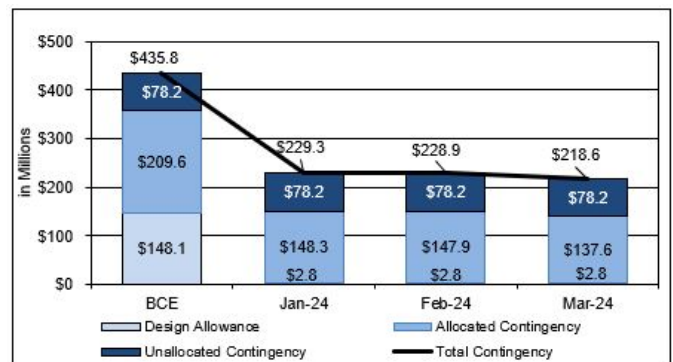
Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. The UAC balance had no change this period and remains at \$78.2M.

Contingency Status

Contingency Type	Baseline		Current Status	
	Amount	% of Total Budget	Amount Remaining	% of Work Remaining
Design Allowance	\$148.1	9.7%	\$2.8	0.5%
Allocated Contingency	\$209.6	13.7%	\$137.6	23.7%
Unallocated Contingency	\$78.2	5.1%	\$78.2	13.5%
Total	\$435.8	28.5%	\$218.6	37.7%

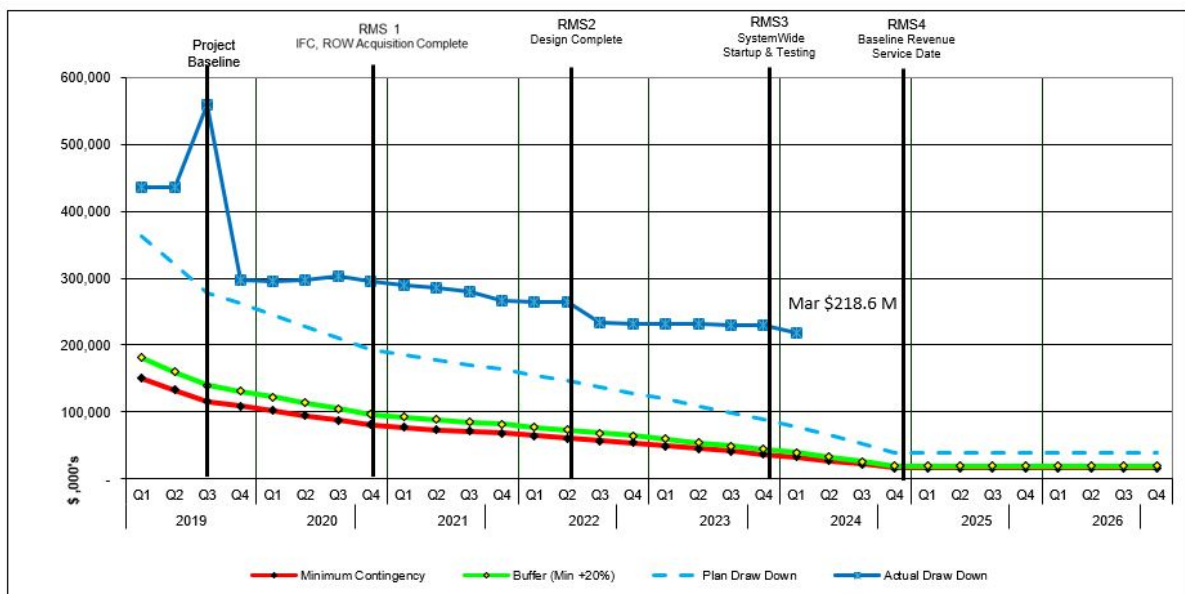
Table figures are shown in millions.

Contingency by Type



Contingency Drawdown

DRLE project’s total contingency drawdown trends better than planned and remains above the baseline drawdown projection. The trend is well above both the minimum contingency and the buffered (minimum plus 20%) contingency levels.



Contingency Drawdown as of March 31st, 2024

Link Light Rail Downtown Redmond Link Extension



Project Schedule

Weighted percent complete of the R200 contract is estimated at 88.7%.

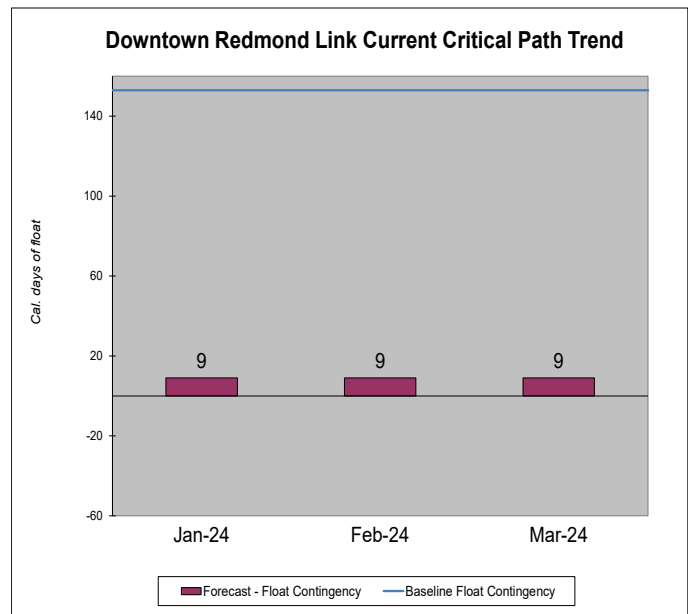
The February schedule update is shown below. The March update has not yet been submitted by the contractor. Work this month included connecting all TPSS to PSE power; OCS/Signal installation and local testing; finish work and communications and electrical rooms buildout at Marymoor Village Garage and Station; and structure work and comm/electrical rooms at Downtown Redmond Station.

Activity Name	Start	Finish	2024		
			Q2	Q3	Q4
Downtown Redmond Link Extension - Construction	09-Sep-19 A	31-Dec-24			
R200 - Downtown Redmond Link Extension - Design-Build Contract	09-Sep-19 A	22-Dec-24			
CONTRACT MILESTONES & STARTUP	09-Sep-19 A	22-Dec-24			
NTP (9/9/19)	09-Sep-19 A				
MS-1 Project Ready for Pre-Revenue Operations (5/21/24) PLUS 5 MONTHS		23-Sep-24*			
MS-2 Acceptance of All Work - Ready to Revenue Service (8/19/24) PLUS 5 MONTHS		22-Dec-24*			
UNUSUALLY SEVERE WEATHER	28-Jun-21 A	22-Dec-24			
GENERAL CONDITIONS	09-Sep-19 A	16-Apr-24			
RIGHT OF WAY and EARLY WORK/EXPLORATORY	09-Sep-19 A	12-Jul-22 A			
PRE-CONSTRUCTION	09-Sep-19 A	02-Sep-21 A			
ALL CONSTRUCTION ACTIVITIES	01-Jul-20 A	11-Sep-24			
OFF GUIDEWAY ROADWORK and RESTORATION	01-Sep-20 A	04-Sep-24			
GUIDEWAY - ESTABLISH CORRIDOR	01-Jul-20 A	11-Sep-24			
LINEAR GUIDEWAY WORK	07-Jan-22 A	02-Jul-24			
OCC	03-Sep-21 A	23-May-24			
PUNCHLIST	01-Feb-24 A	18-Sep-24			
TESTING INTEGRATION / REVENUE SERVICES	09-Dec-22 A	05-Jun-24			
CLOSEOUT	18-Jul-23 A	22-Dec-24			
COMMISSIONING	01-Feb-23 A	28-Sep-24			
SAFETY & SECURITY CERTIFICATION	03-Jul-20 A	22-Dec-24			
Downtown Redmond Link Extension - Rail Activation	28-Mar-22 A	31-Dec-24			
SIT - System Integrated Testing	04-Apr-24	13-Jul-24			
SSCRS - Safety and Security Certification	28-Mar-22 A	17-Dec-24			
Pre-Revenue Service	23-Sep-24	22-Dec-24			
Operations Walk Thru - Entire Alignment	23-Sep-24	23-Oct-24			
Operator Qualification - Certify Operators/Rail Supervisors on New Territory	23-Sep-24	07-Nov-24			
Simulate Pre-Revenue Operating Schedule, Procedures, Incidents and System Failures	07-Nov-24	22-Dec-24			
Project Float Contingency	22-Dec-24	31-Dec-24			
Revenue Service	31-Dec-24	31-Dec-24			
Revenue Service Date (Baseline 31-Dec-24)		31-Dec-24*			

Project Float

DRLE was baselined with 153 days of project float. Current float projection is 9 days, due to a mitigation effort performed by the contractor to accelerate systems work in order to start System Integration Testing (SIT) earlier and provide more time to address risks ahead of pre-revenue service. This mitigation effort included moving 28 days of project contingency into the contract. Float in March is estimated, as the schedule has not yet been submitted.

As a result of 2022's program-wide risk assessment, a new possible opening timeline for DRLE is under consideration. Project and programmatic QRAs were conducted in Q2/Q3 2023 that will further inform a revised plan.

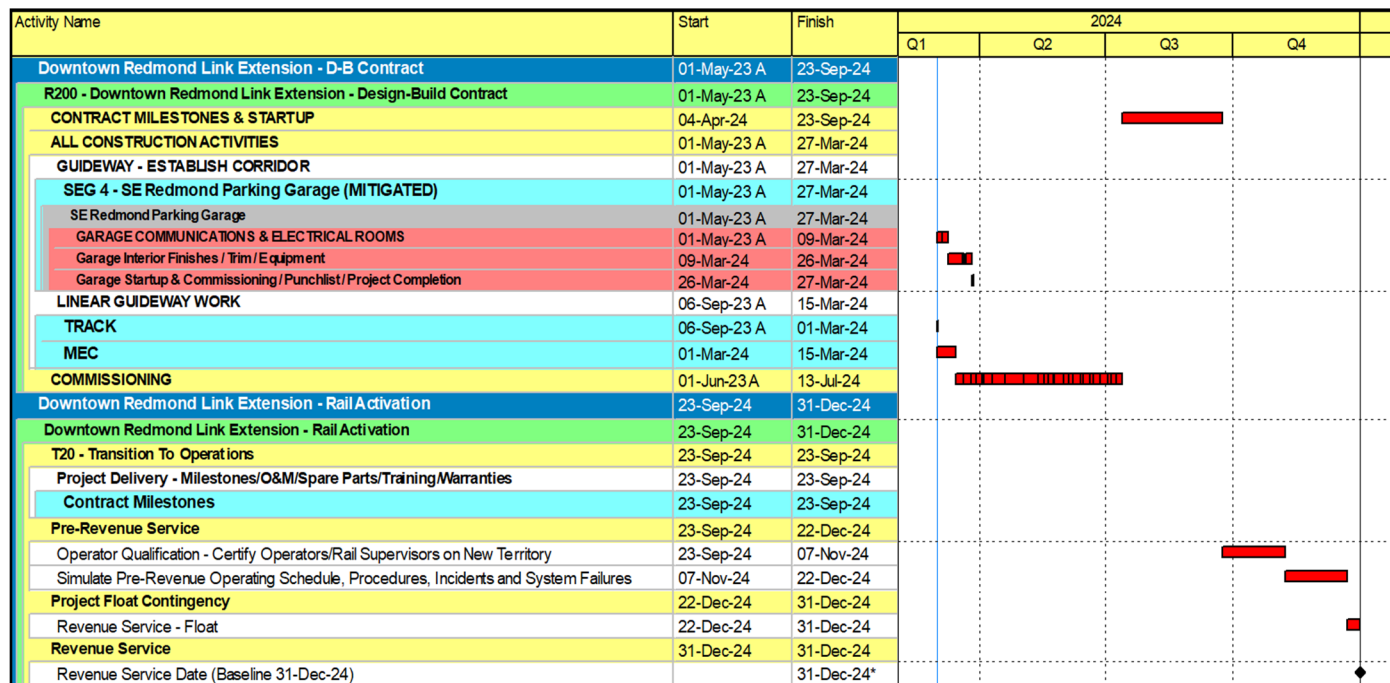


Link Light Rail Downtown Redmond Link Extension



Critical Path Analysis

The contractor's February update is shown below; the March update has not yet been submitted by the contractor. The critical path for R200 currently runs through systems installation in the communications room at Marymoor Village Garage, followed by System Integration Testing and closeout.



Right-of-Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g., fee acquisitions, guideway easements, permanent easements, and temporary construction easements) and non-compensable rights (e.g., rights of entry). These acquisitions will result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table.

Downtown Redmond Link Extension Property Acquisition Status*					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date*	Relocations Required	Relocations Completed to date
84	94	66	83	1579	1579

*All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.
 Total Acquisitions: Defined as parcels recognizing only land, not owners.
 Board Approved: Based on parcels and properties (including multi-unit acquisitions).
 Offers/Closings: Based on inclusive offers made to separate owners and interest holders.
 Relocations: Based on number of affected individuals, in the case of DRLE this includes relocation of storage units by impacted individuals.

Link Light Rail Downtown Redmond Link Extension



Community Engagement

- Ongoing work with the City of Redmond on a video featuring Board Member Birney.
- Drafting communications for Systems Integrated Testing, including dead car tow project update.
- Continued to work with property owners on fence restoration questions.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The variance in the utilization of consultants is due to the design-build project management team being prudently mobilized. The variance on ST Staff is due to lower than anticipated staff cross charges. Overtime, the variance should trend closer to plan.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	32.1	23.6	8.5
Consultants	33.0	30.4	2.6
TOTAL	65.1	54.0	11.1

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No Action this Period	

Link Light Rail Downtown Redmond Link Extension



Construction Safety

Data/ Measure	March 2024	Year to Date	Project to Date
Recordable Injury/Illness Cases	0	0	27
Days Away From Work Cases	0	0	3
Total Days Away From Work	0	0	89
First Aid Cases	1	2	116
Reported Near Mishaps	2	7	47
Average Number of Employees on Worksite	350	-	-
Total # of Hours (GC & Subs)	26,000	80,851	1,868,721
OSHA Incident Rates	Month	Year to Date	Project to Date
Recordable Injury Rate	0.00	0.00	2.89
LTI Rate	0.00	0.00	0.32
Recordable National Average	2.40		
LTI National Average	1.00		
Recordable WA State Average	4.50		
LTI WA State Average	1.60		

Note: Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.

Link Light Rail Downtown Redmond Link Extension



Contract R200 - DRLE Design Build

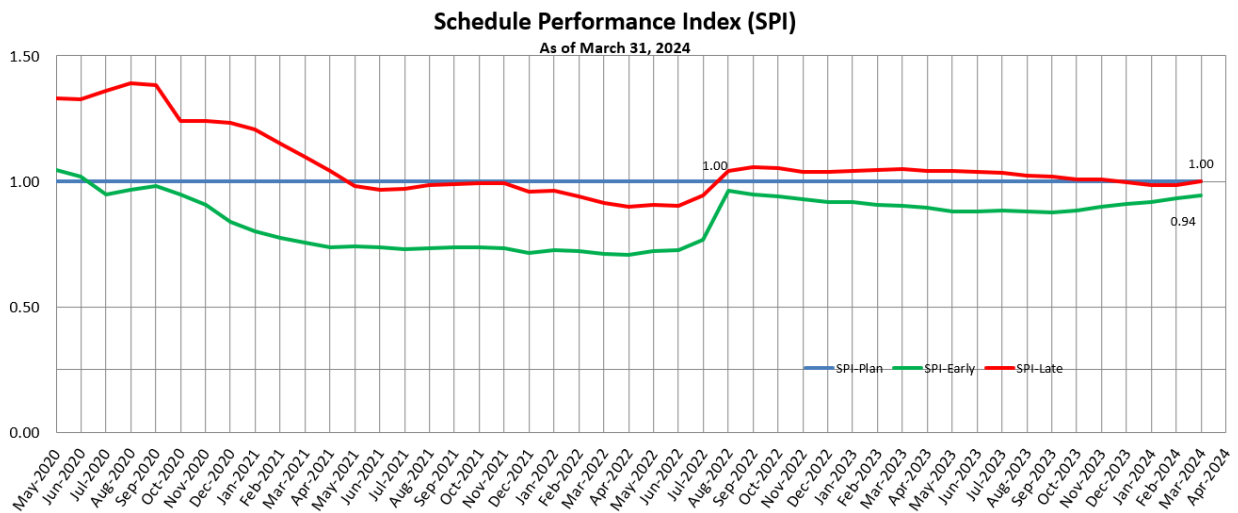
Current Progress

Construction:

- Cut and Cover Construction: Ongoing Emergency Access Point civil works, Microsoft plaza restoration, decorative fencing installation and planting at 40th to 51st Street. Ongoing Emergency Access Point civil works and landscaping on the east side of 51st/north guideway at 51st to 60th Street. Ongoing landscaping around TPSS E28, planting in WSDOT areas, and fire standpipe installation at 60th C&C and UTB area.
- Systems work ongoing with all systems building set, overhead catenary pole, and line work.
- Sammamish River to Marymoor Station: Restoration of area underneath Structure A is ongoing.
- Marymoor Village Station (MVS) and Garage: Metal panel installation at canopy soffit and Plaza Kiosk metal framing installation is ongoing. Mechanical, Electrical, Plumbing, and Fire Protection (MEPF) work in progress on garage levels 1-2. Painting is ongoing on garage level 1. Communications work ongoing on garage levels 2-5. Garage cable barriers work is ongoing. Exterior architectural metal panel installation is ongoing. Brick work on the south side is ongoing.
- SR-520/SR-202 Interchange: Landscape planting in WSDOT area is ongoing. TIDS installation is ongoing.
- Bear Creek to Downtown Redmond: Track drain piping installation and throw switch plate at DXO ongoing at Structure B.
- Downtown Redmond Station: Erection of structural steel for bus stop canopy is ongoing. Prep work for gate installation and excavation for the electrical duct bank and transformer installation is ongoing at West Tail Track Buildings. MEP installation, fire suppression rough-in at Plaza level, and veneer brick installation work is ongoing at East Station Entry. Overhead MEPF, MEP rough-in for KCM restroom facilities, and cold form metal framing installation is ongoing at West Station Entry. Roofing, glazing, painting, and overhead MEPF rough-in work at canopies ongoing at Station Platform Level.

Schedule Performance Index

The early Schedule Performance Index (SPI) for the project is at 0.94 and the late SPI is at 1.00 for this period. The early SPI for March 2024 is lower than projected. The contractor's performance is lagging the baseline due to delays to garage build-out of Communications/electrical/UPS/mechanical rooms, overhead mechanical electrical, and piping rough-in. The early SPI is also impacted by delays due to the Downtown Redmond Station structural steel erection, exterior enclosure, as well as delay to roadway restoration throughout the project, and labor resource availability. The delivery of traction power and train signal equipment to the site negatively impacted the early SPI. Overall, the late SPI continues to maintain on-time completion.



Link Light Rail Downtown Redmond Link Extension



Next Period's Activities

- RTS to Marymoor: Continue Emergency Access Point civil works, Microsoft Plaza restoration, decorative fencing, landscape on the east side of guideway, restore area underneath Structure A, and TIDS installation.
- Marymoor Garage: Continue glazing on SW Beacon, decorative concrete paving, tension mesh installation, beacon drywall installation, MEPF rough in, painting, communication closet work, garage cable barriers work, exterior architectural metal panel installation, and brick work on the south side.
- Bear Creek to Downtown Redmond: Continue installation of track drain piping.
- Downtown Redmond Station: Continue structural steel work, drywall, veneer brick, insulation and roofing installation, MEP work, and fire suppression work.

Closely Monitored Issues

- Station progress – sustaining progress and coordination of several subcontractors work.
- System progress – achieving progress that supports SIT start.
- Submittals: continue to work with the Design-Builder to improve the timing and turn-around of submittals.
- Duct bank construction progress on elevated structures.

Cost Summary

Present Financial Status	Amount
R200 Contractor – Stacy Witbeck Kuney, a Joint Venture	
Original Contract Value	\$ 719,936,000
Change Order Value*	\$ 58,453,261
Current Contract Value	\$ 778,389,261
Total Actual Cost (Incurred to Date)	\$ 709,940,812
Percent Complete	88.69%
Alternative Concept Allowance	\$ 29,538,001
Authorized Contingency	\$ 93,388,599
Contingency Drawdown*	\$ 58,453,261
Contingency Index**	1.70

*Excludes Betterments

**Excludes Betterments & ACA



Platform at Marymoor Village Station

Link Light Rail East Link Extension



Project Summary

Scope

Limits Fourteen-mile extension from Downtown Seattle to Mercer Island, Bellevue and the Overlake area of Redmond.

Alignment East King County via I-90 from Downtown Seattle to the Overlake Transit Center area of Redmond.

Stations Judkins Park (JPS), Mercer Island (MIS), South Bellevue, East Main, Bellevue Downtown (BDS), Wilburton, Spring District/120th, Bel-Red/130th, Overlake Village (OVS) and Redmond Technology (RTS).

Systems Signals, traction electrification, and communications (SCADA).

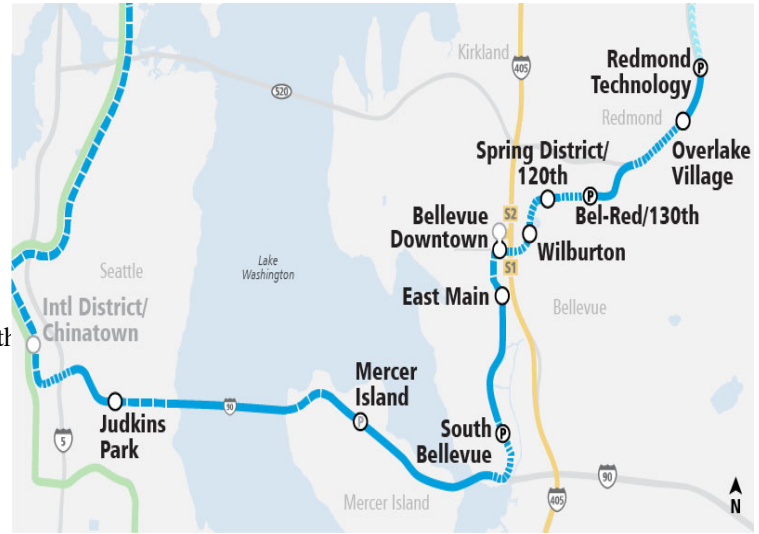
Phase Construction

Budget \$3.7 Billion (Baseline April 2015)

Schedule Baseline Revenue Service Date: June 2023

Forecasted In-Service Date for ELSL: RTS to South Bellevue April 27, 2024

Possible Opening Timeline for ELE: South Bellevue to International District Station 2025 (Pending approval)



Map of East Link Extension Alignment

Key Project Activities

- **Seattle to South Bellevue (E130):** Advanced non-conforming track plinth build-back and placement from International District Station to East Channel Bridge, including adjustment of clips, fasteners, and Corkelast replacement; finalizing investigation of embedded items within the post tensioning exclusion zone at floating bridge approaches; continued punch list and commissioning activities at Mercer Island, Judkins Park Stations, and tunnels.
- **Mercer Island Transit Integration (E135):** Ongoing punch list, landscape maintenance activities, and follow-on contract work; continued close-out of commercial items.
- **South Bellevue (E320):** Substantial completion achieved on August 29th, 2022. Ongoing landscape maintenance; Independent follow-on contractor continues to progress tile replacement at Bellevue Station.
- **Downtown Bellevue to Spring District (E335):** Project acceptance and substantial completion issued effective August 23, 2023. Continued site wide change notice work, tile replacement work, and elevator/escalator maintenance.
- **Bel-Red (E340):** The project has reached Acceptance of all work (Milestone 4) and settlement agreement executed and paid. The project is officially in closeout and working on issuing Final Acceptance.
- **SR520 to Redmond Technology Station (E360):** All major commercial items have been finalized. Substantial completion achieved on September 30, 2023. Certificate of Occupancy for RT Garage granted September 7, 2023, for RT Station on September 28, 2023, and for Overlake Village Station on October 23, 2023. RT Garage opened for parking on October 30, 2023. The project is officially in closeout and working on issuing Final Acceptance.
- **Systems (E750):** Completion of the SIT testing and Safety Certification is in the last stages for the Starter Line section of the project. The remaining end-to-end portion of the project as related to the whole of the E130 area is awaiting the repairs to be finalized and handover to the E750 Contractor to commence for the remaining Systems related install. Discussions between the E750 and E130 Contractor's have been taking place to commence remaining construction in May of 2024. The Forecasted In-Service Date for the East Link Starter Line is set for April 27, 2024.

Link Light Rail East Link Extension



Closely Monitored Issues

- Quality Issues: E130 track plinths demolition/reconstruction, potential cracking with the cast in place plinths at multiple locations, and late discovery of contractor quality issues such as the tile rework at various stations is currently the biggest schedule and cost impact.
- Claims: Significant Contractor claims on E130 and E750 remains; Settlement agreements have been reached on E320, E335, E340, and E360.
- Sound Transit continues to work towards the opening of the Bellevue to Redmond section as the East Link Starter Line (ELSL). The Current Progress RSD Update for the East Link Starter Line is scheduled for April 27, 2024.
- Overall Challenges: Late design changes; Safety and Security adjustments; Theft of equipment or materials; Operational needs, 3rd party requirements, and commissioning needs could result in both impacts to schedule and cost.
- Staff and consultant attrition and/or loss to other projects increases the risk of oversight “blind spots”.

Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit’s budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA’s Standard Cost Categories (SCC) format. The figures in both tables are shown in millions. The Estimated Final Cost (EFC) remains the same at approximately \$3.7B. This period’s estimated expenditure came in at about \$17M, bringing the total expenditure to date to around \$3.4B. Project commitment is now at approximately \$3.5B with all major construction contracts in place or near completion.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	\$186.2	\$179.7	\$151.0	\$150.1	\$179.7	\$0.0
Preliminary Engineering	\$55.9	\$54.8	\$54.8	\$54.8	\$54.8	\$0.0
Final Design	\$283.0	\$260.9	\$257.9	\$255.4	\$260.9	\$0.0
Construction Services	\$257.5	\$293.7	\$274.0	\$261.8	\$293.7	\$0.0
3rd Party Agreements	\$52.2	\$46.7	\$41.5	\$38.7	\$46.6	\$0.0
Construction	\$2,544.3	\$2,557.9	\$2,449.8	\$2,387.8	\$2,557.9	\$0.0
Light Rail Vehicles	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ROW	\$298.2	\$283.5	\$281.1	\$280.3	\$283.5	\$0.0
Total	\$3,677.2	\$3,677.2	\$3,510.1	\$3,428.9	\$3,677.2	\$0.0

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	\$744.6	\$997.1	\$949.6	\$940.9	\$997.1	\$0.0
20 Stations	\$397.7	\$469.4	\$480.9	\$475.3	\$469.4	\$0.0
30 Support Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
40 Sitework & Special Conditions	\$808.5	\$568.4	\$548.3	\$539.5	\$568.4	\$0.0
50 Systems	\$353.8	\$423.7	\$410.3	\$377.2	\$423.7	\$0.0
Construction Subtotal (10 - 50)	\$2,304.6	\$2,458.6	\$2,389.0	\$2,332.8	\$2,458.6	\$0.0
60 ROW, Land	\$288.5	\$283.5	\$281.1	\$280.3	\$283.5	\$0.0
70 Vehicles (non-revenue)	\$2.8	\$2.8	\$1.1	\$1.0	\$2.8	\$0.0
80 Professional Services	\$898.4	\$918.0	\$838.8	\$814.7	\$918.0	\$0.0
90 Unallocated Contingency	\$182.9	\$14.3	\$0.0	\$0.0	\$14.3	\$0.0
Total (10 - 90)	\$3,677.2	\$3,677.2	\$3,510.1	\$3,428.9	\$3,677.2	\$0.0

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Risk Management

The following are the top risks areas that may impact project cost and schedules:

- **Construction Claims:** There are significant construction contractor claims on E130, and E750. Settlement agreements have been reached on E320, E335, E340, E360, and a partial settlement with E750.
- **Late Discovery of Contractor Quality Issues:** Non-conforming Direct Fixation (DF) concrete plinth reconstruction on E130 is the most significant schedule and cost impact on the project. DF plinth reconstruction is ongoing. Late emergent issues are highly problematic during this late stage of the project due to the lack of time to recover and adhere to the planned schedule.
- **Operational Readiness:** There appear to be sufficient resources staff from King County Metro (KCM) for the East Link Starter Line. ST and KCM continue to monitor hiring closely. Completion of the standard operating procedures (SOP) is ongoing. Completion of the operating and maintenance agreements with the cities of Bellevue, Redmond, and Washington Department of Transportation is ongoing.
- **Design and Construction Changes:** Additional scope items required for new safety and/or operating requirements from both internal and third parties. Completing all remaining quality construction items, including tile repair at multiple stations resulting in impacts to both schedule and cost.



Live wire testing of LRV in the Bellevue segment of East Link

Link Light Rail East Link Extension



Contingency Management

East Link project budget was baselined in April 2015 with a total contingency of \$795.9M. All major construction contracts have been procured and the total contingency balance stands at \$118.3M (previously \$132.9M). The current contingency balance is consistent with the project’s planned contingency drawdown.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. DA balance of \$2M is now fully depleted. As anticipated.

Allocated Contingency (AC) is used to address risks, complexity, and unforeseen conditions during the execution of work, including procurement. This period, allocated contingency showed a net decrease of \$14.6M largely attributed change orders.

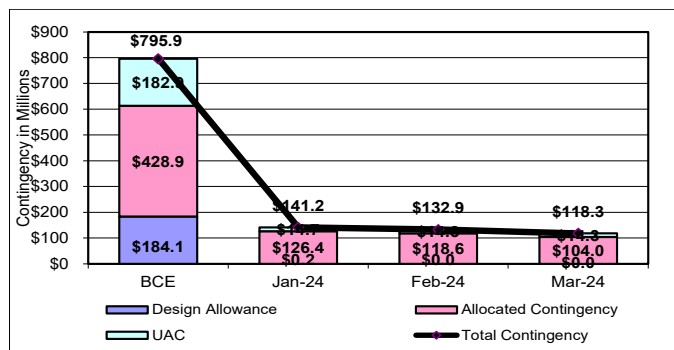
Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. This period, the UAC decreased by \$350K largely attributed reallocation to support Construction phase due higher than anticipated follow on scope bid.

Contingency Status

Contingency Type	Baseline		Current Status	
	Amount	% of Total Budget	Amount Remaining	% of Work Remaining
Design Allowance	\$184.1	5.0%	\$0.0	0.0%
Allocated Contingency	\$428.9	11.7%	\$104.0	41.9%
Unallocated Contingency	\$182.9	5.0%	\$14.3	5.8%
Total	\$795.9	21.6%	\$118.3	47.6%

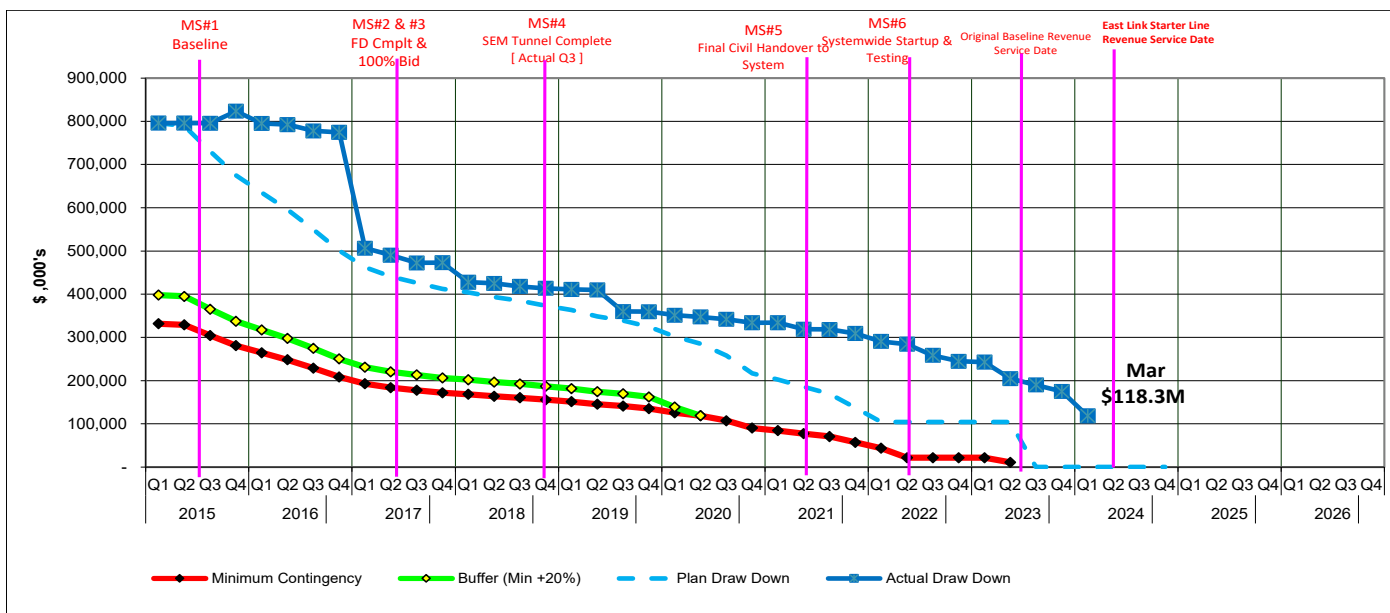
Table figures are shown in millions.

Contingency by Type



Contingency Drawdown

East Link Project’s total contingency drawdown continues to trend within plan with an overall contingency balance approximately at \$118.3M (previously \$132.9M). With all major construction contracts procured, it remains above the baseline drawdown projection and above both the minimum contingency and the buffered (minimum plus 20%) contingency levels. The contingencies at the end of this period recorded a net decrease of \$14.6M.



Contingency Drawdown as of March 31, 2024

Link Light Rail East Link Extension



Project Schedule

The Integrated Project Schedule presented below. Weighted percent complete of construction contracts calculated at 98.3%.

E130 continued DF track plinth reconstruction, closeout, commissioning, and punch list work at stations and along guideway.

E320 and E360 have achieved Substantial completion and are working toward Acceptance.

E330, E335, and E340 have achieved Acceptance or Final Acceptance.

E750 continued construction of pedestrian crossing enhancements in the Bel-Red corridor.

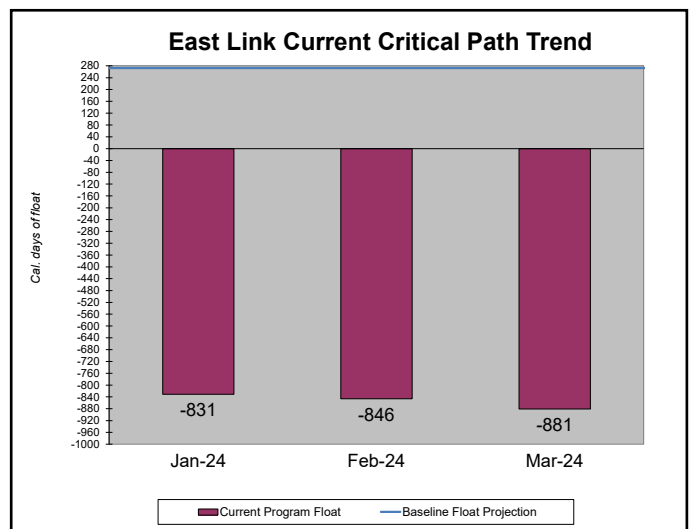
In August 2023, the Sound Transit Board voted to proceed with opening the portion of the alignment between South Bellevue Station and Redmond Technology Station early (East Link Starter Line). The ELSL transitioned to the pre-revenue phase on November 1, and is anticipated to complete required simulated service activity by April 2nd. There are some remaining construction items being completed under follow-on contracts that will extend through March. The Forecasted In-Service date has been set for April 27, 2024.

Activity Name	Start	Finish	2024				2025			
			Q2	Q3	Q4	Q1	Q2	Q3	Q4	

Project Float

East Link was baselined with 273 days of program float and is currently forecast to finish 881 days behind the baselined Revenue Service Date of June 30, 2023. Some schedule slippage was seen this month as the E130 contractor responded to some non-conforming work on the East Channel Bridge. The E750 contractor will have an opportunity to resequence some work to recover some time.

As presented to the Sound Transit Board in December 2022, timing and sequencing for multiple project openings has been revised following the program-wide risk assessment. The new possible opening timeline for East Link was set for 2025. The agency is working toward a re-baseline in 2024 to better reflect progress toward the current target.



Critical Path Analysis

The East Link critical path this month runs through E130 track plinth repair along the East Channel Bridge, and subsequently E750 access to complete OCS and signal installation and systems integration testing. The E130 schedule has slipped in this area of work, but the E750 contractor will likely be able to resequence their schedule in response to recover some time.

Activity Name	Start	Finish	2024			2025				
			Q2	Q3	Q4	Q1	Q2	Q3	Q4	
EL 130 - Seattle to I-90 Overpass (GC/CM)	01-Apr-24	08-May-24								
E130 Construction	01-Apr-24	08-May-24								
Milestones	08-May-24	08-May-24								
Construction	01-Apr-24	07-May-24								
Trackwork	01-Apr-24	07-May-24	■							
EL 750 - Systems	08-May-24	31-May-25								
E750 Construction	08-May-24	31-May-25								
E750 Project	08-May-24	31-May-25								
E750 Engineering	25-Dec-24	04-Apr-25					■	■		
E750 Construction	08-May-24	31-May-25								
E750 Milestones	31-May-25	31-May-25								
E750 OCS	08-May-24	12-Dec-24	■	■	■	■	■	■	■	■
E750 Traction Power / Substations	23-May-24	17-Dec-24	■	■	■	■	■	■	■	■
E750 Testing and Commissioning	18-Dec-24	31-May-25					■	■	■	■
ELRACT - East Link Rail Activation/System Integration/Project Closeout	01-Jun-25	27-Nov-25								
East Link Rail Activation	01-Jun-25	27-Nov-25								
Pre-Revenue Service	01-Jun-25	27-Nov-25								
ELE - Qualification - Certify Operators/Rail Supervisors on New Territory, Procedures, Incident	01-Jun-25	29-Aug-25							■	■
ELE - Simulate Pre-Revenue Operating Schedule	30-Aug-25	27-Nov-25								■
Revenue Service	27-Nov-25	27-Nov-25								■
ELE - Revenue Service (Baseline June 30, 2023)		27-Nov-25*								■
East Link Starter Line - Rail Activation										■



E335 Bellevue Downtown Station

Right-of-Way

The East Link Extension involves the acquisition of a range of property interests including fee acquisitions for stations, guideway, staging areas, support facilities, and tunnel and guideway easements as well as permanent easements and temporary easements for construction. These acquisitions resulted in owner and tenant residential and commercial relocations. Property acquisition and relocations are complete, with limited processing of relocation claims and coordination of property transfers with the City of Bellevue remaining.

The right-of-way program status for this period is summarized in the following table:

East Link Extension Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
239	246	239	239	229	229
<p><i>*All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.</i></p> <p><i>Total Acquisitions: Defined as parcels recognizing only land, not owners</i></p> <p><i>Board Approved: Based on parcels and properties (including multi-unit acquisitions)</i></p> <p><i>Offers/Closings: Based on inclusive offers made to separate owners and interest holders</i></p> <p><i>Relocations: Based on number of affected individuals</i></p>					

Community Engagement

March's focus included, but not limited to:

- Shot a video with Board Member Birney and CEO Sparman at Overlake Village Station previewing the 2 Line opening for the City of Redmond.
- Continued to help obtain Right of Entries for project closeout work including post construction surveys and noise and vibration monitoring.
- Responded to a community member's question about a stoplight project on Mercer Island. Provided information to the city and to Government and Community Relations about the project.
- Worked with Systems Engagement on the handoff of community engagement to their team as 2 Line Capital Project team nears completion for the initial 8 stations.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Consultant utilization is dependent on the efforts to manage construction. The monthly average is trending over the plan and is predicted to decline over time. The current overage is not indicative of an immediate budget overage. That said, the longer than anticipated construction duration due to quality issues and potential delay in transitioning over to Operations will require more labor resources.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	40.6	52.3	(11.7)
Consultants	93.1	103.8	(10.7)
TOTAL	133.7	156.1	(22.4)

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
M2024-12	Authorizes the chief executive officer to execute a contract with Titan Earthwork, LLC to construct the East Link Extension Mitigation in the City of Mercer Island at 76th Ave SE and 80th Ave SE project in the amount of \$3,070,644, with a 15 percent contingency of \$460,597, for a total authorized contract amount not to exceed \$3,531,241.	3/14/2024

Link Light Rail East Link Extension



Construction Safety

Data/Measure	March 2024	Year to Date	Project to Date
Recordable Injury/Illness Cases	0	0	94
Days Away From Work Cases	0	0	16
Total Days Away From Work	0	0	1,348
First Aid Cases	5	7	444
Reported Near Mishaps	0	1	313
Average Number of Employees on Worksite	221	-	-
Total # of Hours (GC & Subs)	45,800	86,554	8,636,811
OSHA Incident Rates	Month	Year to Date	Project to Date
Recordable Injury Rate	0.00	0.00	2.18
LTI Rate	0.00	0.00	0.37
Recordable National Average	2.40		
LTI National Average	1.00		
Recordable WA State Average	4.50		
LTI WA State Average	1.60		

Major Construction Contract Packages

Below are the major construction contract packages for the project with a brief scope description of each.

R8A Stage 3A: Modification of HOV Ramp between I-90 and Bellevue Way SE. [Design-bid-build]

Status: Completed and Closed.

E130 Seattle to South Bellevue: International District Station (IDS) modification, retrofit of existing WSDOT structures, I-90 Center Roadway and two light rail stations. [Heavy Civil GC/CM]

Status: See following pages under Contract E130.

E135 Mercer Island Transit Integration: Road improvements including a roundabout at N. Mercer Way and 77th Ave SE. to enhance bus/rail transfer and connect pedestrian and bicyclist to the Mercer Island light rail station. [Design-Bid-Build]

Status: Substantial completion achieved. Punch list work remains.

E320 South Bellevue: One (1) Light Rail Station and a Parking Garage at South Bellevue P&R; aerial, at-grade, and retained-cut guideway along Bellevue Way SE and 112th Avenue SE. [Design-bid-build]

Status: Substantial Completion on August 29th, 2022.

E330 Downtown Bellevue Tunnel: Sequential Earth Method (SEM) tunneling along 110th Ave. NE in Downtown Bellevue. [Design-bid-build]

Status: Substantial Completion on July 13th, 2020. Acceptance Issued on Nov. 17th, 2020.

E335 Downtown Bellevue to Spring District: Four (4) Light Rail Stations; aerial, at-grade, and retained-cut guideway from Downtown Bellevue, over I-405 to 124th Ave. NE. [Heavy Civil GC/CM]

Status: Substantial Completion and Project Acceptance issued August 23, 2023.

E340 Bel-Red: One (1) Light Rail Station, aerial, and at-grade guideway from 124th Ave. NE to NE 20th. [Design-bid-build]

Status: Achieved Acceptance and working on Final Acceptance.

E360 SR520 to Redmond Technology Station: Two (2) Light Rail Stations; one (1) garage, one (1) pedestrian bridge; aerial and retained-cut guideway along SR-520 in the Overlake area of Bellevue and Redmond. [Design-Build]

Status: Achieved Substantial Completion on September 30, 2023 and working on Acceptance.

E750 Systems: Light rail systems elements, including traction power electrification, overhead catenary system, train signals and communication system. Combined with Northgate Link N830. [Heavy Civil GC/CM].

Status: See following pages under Contract E750.



E130 Seattle to South Bellevue: Installing new nylon inserts, westbound on the floating bridge

Link Light Rail East Link Extension



Contract E130 – Seattle to South Bellevue Heavy Civil GC/CM

Current Progress

- **West Segment:** Continue punch list and plant maintenance at Judkins Park; ; ongoing defective direct fixation plinth build reconstruction at D2 ramp, Rainer Ave Bridge and Judkins Park Station, including skeletonizing track near Judkins Park Station.
- **Center Segment:** Ongoing post-tension strike data collection on floating bridge approaches; continue PT repair at approach structures; ongoing defective direct fixation plinth build reconstruction on the floating bridge approaches.
- **East Segment:** Complete the track installation between East Channel Bridge and Mercer Island Station; complete field tests of jet fans in Mercer Island Tunnel; punch list, painting and plant replacement at Mercer Island Station.

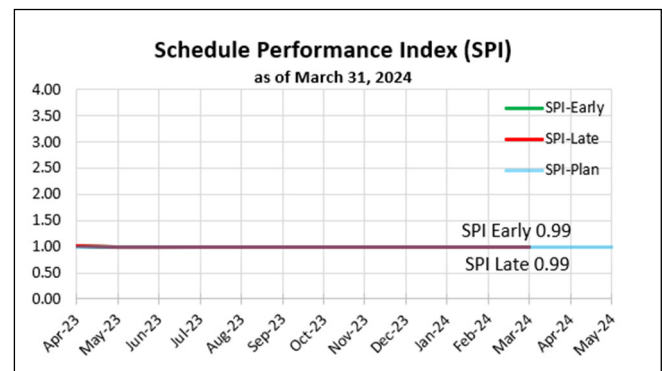
Schedule Summary

Contractor’s March update forecasts an October 22, 2024 Substantial Completion date; 237 calendar days later than the contractual milestone date of February 28, 2024. The critical path runs through plinth procurement of 50-60 precast dual blocks for the floating bridge. Some schedule slippage was seen this month attributable to preparation of the crossover track plans on the East and West Approaches.

Activity Name	Start	Finish	2024			
			Q1	Q2	Q3	Q4
E130 Construction	10-Mar-17 A	30-Oct-24	[Gantt bar spanning Q1 to Q4]			
Milestones	10-Mar-17 A	30-Oct-24	[Gantt bar spanning Q1 to Q4]			
Access Milestones	10-Mar-17 A	12-May-17	[Gantt bar spanning Q1 to Q1]			
16. Notice To Proceed - Package 1	10-Mar-17 A		[Gantt bar spanning Q1 to Q1]			
16. Notice To Proceed - Remaining Scope	12-May-17 A		[Gantt bar spanning Q1 to Q1]			
Major Project Complete Milestones	21-Aug-19 A	30-Oct-24	[Gantt bar spanning Q1 to Q4]			
16. MS#02 - Substantial Completion of IDS Conversion - Reinstate NB Operations (10-Feb-20)		09-Feb-20	[Gantt bar spanning Q1 to Q1]			
16. MS#03 - Substantial Completion of IDS Conversion - Reinstate SB Operations (16-Mar-20)		23-Mar-20	[Gantt bar spanning Q1 to Q1]			
16. MS#01 - Substantial Completion West Mercer Island Lid to East End of Project (15-Apr-22)		18-Sep-24	[Gantt bar spanning Q1 to Q4]			
16. MS#04 - Substantial Completion All Work (28-Feb-24)		01-Oct-24	[Gantt bar spanning Q1 to Q4]			
16. MS#01 - Acceptance		18-Oct-24	[Gantt bar spanning Q1 to Q4]			
16. Acceptance		30-Oct-24	[Gantt bar spanning Q1 to Q4]			
16. Post Acceptance		30-Oct-24	[Gantt bar spanning Q1 to Q4]			
Milestone 1 Interim Dates	21-Aug-19 A	18-Sep-24	[Gantt bar spanning Q1 to Q4]			
Construction	20-Mar-17 A	30-Sep-24	[Gantt bar spanning Q1 to Q4]			
Preliminary Activities	03-Apr-17 A	08-Feb-21	[Gantt bar spanning Q1 to Q1]			
Sitework	23-Aug-17 A	13-Jul-20 A	[Gantt bar spanning Q1 to Q1]			
Demolition	20-Jul-17 A	12-Mar-24	[Gantt bar spanning Q1 to Q1]			
Tunnel Modifications	18-Sep-17 A	18-Apr-24	[Gantt bar spanning Q1 to Q1]			
Stations	31-May-17 A	29-Apr-24	[Gantt bar spanning Q1 to Q1]			
OCS Bases/Frames	02-Apr-18 A	29-Mar-24	[Gantt bar spanning Q1 to Q1]			
Civil/Utilities	05-Jul-17 A	07-Aug-24	[Gantt bar spanning Q1 to Q1]			
Electrical	20-Mar-17 A	30-May-23	[Gantt bar spanning Q1 to Q1]			
Structures Retrofit	20-Mar-17 A	12-Sep-24	[Gantt bar spanning Q1 to Q4]			
Trackwork	02-Jan-18 A	30-Sep-24	[Gantt bar spanning Q1 to Q4]			
Systems	26-Jun-17 A	16-Jun-23	[Gantt bar spanning Q1 to Q1]			
IDS Modification	16-Jan-19 A	28-Jun-24	[Gantt bar spanning Q1 to Q1]			
Pioneer Square Station Platform Removal	03-Apr-21 A	25-Apr-21	[Gantt bar spanning Q1 to Q1]			

Schedule Performance Index

E130 contract substantial completion date was planned for December 2020 and is currently forecast to occur in Q4 2024. Remaining critical work to achieve substantial completion includes reconstruction of non-conforming direct fixation track work, replacement of nylon inserts, and other NCR work. By definition, at substantial completion the schedule performance index is 1.0, because all planned work is completed.



Link Light Rail East Link Extension



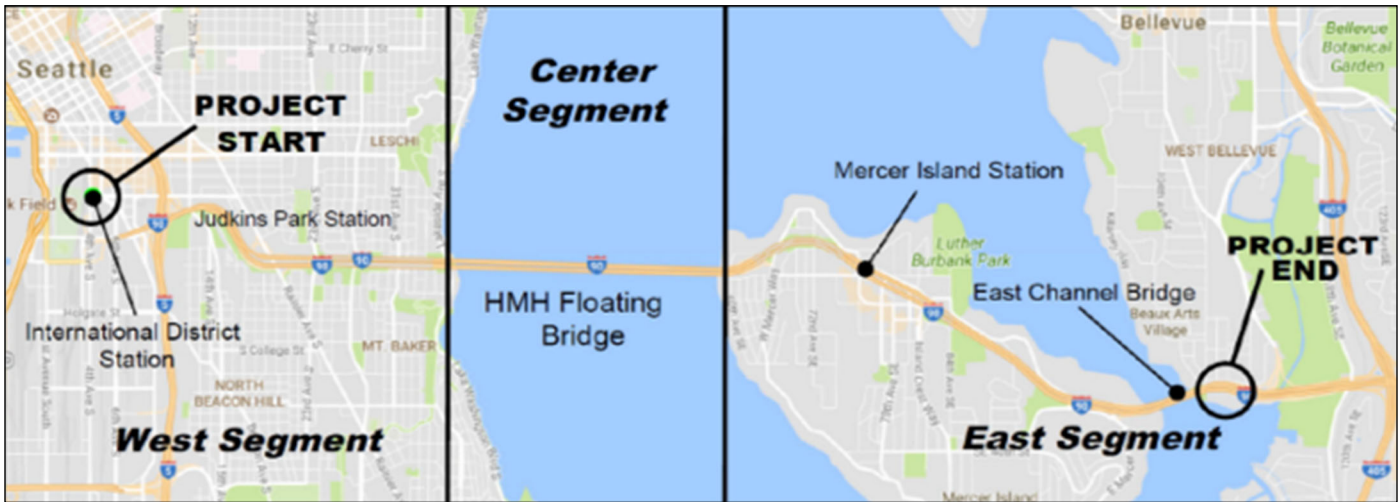
Next Period's Activities

- **West Segment:** Direct fixation plinth reconstruction at D2 elevated structure; ongoing jet fan testing in Mount Baker tunnel; complete post tensioning damage repair at approaches, Rainier Ave Bridge.
- **Center Segment:** Defective track plinth reconstruction continues
- **East Segment:** Defective track plinth reconstruction; punch list, maintenance, and commissioning at Mercer Island Station; complete jet fan testing in Mercer Island Tunnel.

Closely Monitored Issues

- Direct fixation track plinth reconstruction.
- Testing and commissioning at Mount Baker and Mercer Island Tunnel emergency ventilation systems.
- Rebar and post tensioning damage assessment on the floating bridge floating approaches.
- Closeout and transition to Operations.

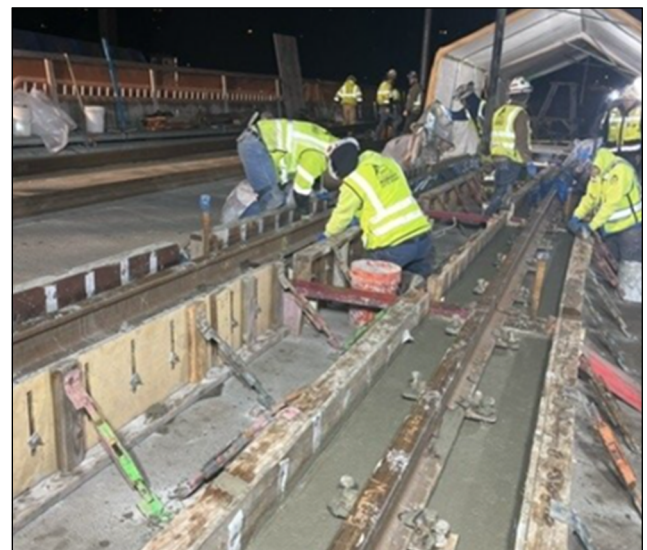
E130 Construction Segments



Cost Summary

Present Financial Status	Amount*
E130 Contractor - Kiewit-Hoffman	
Original Contract Value (incl. Phase 2 MACC)	\$ 665,000,000
Change Order Value	\$ 63,226,416
Current Contract Value*	\$ 726,312,057
Total Actual Cost (Incurred to Date)	\$ 710,986,156
Percent Complete	97.8%
Authorized Contingency	\$ 70,660,541
Contingency Drawdown	\$ 63,226,416
Contingency Index	1.1

* Contract Value excludes Betterments



Crews work around the clock to replace plinths near Rainier Ave Bridge

Link Light Rail East Link Extension



Contract E750 – Systems Heavy Civil GC/CM

Current Progress

- Continuing systems integration testing (SIT) and punch list items between South Bellevue and Redmond Technology Stations in preparation for the East Link Starter Line opening.

Schedule Summary

The contractor’s March update projects a May 31, 2025 Substantial Completion Date; 244 calendar days later than the contractual milestone date of September 29, 2024. The critical path for this contract is driven by track handover from the E130 civil contractor, which is significantly delayed. Installation and testing for the East Link Starter Line is mostly complete with some punch list activity and work on pedestrian crossing enhancements continuing through the pre-revenue period.

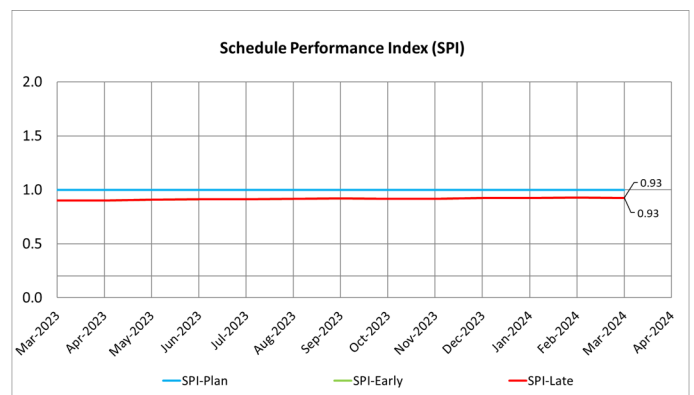
Activity Name	Start	Finish	2024					2025
			Q2	Q3	Q4	Q1	Q2	
E750 Construction	12-Jun-17 A	31-May-25	[Gantt bar spanning from Q2 2024 to Q2 2025]					
General	12-Jun-17 A	12-Jun-17 A	[Gantt bar]					
Key Dates	12-Jun-17 A	12-Jun-17 A	[Gantt bar]					
NTP - Notice to Proceed (NTP) Northgate and East Link	12-Jun-17 A	12-Jun-17 A	[Gantt bar]					
E750 Project	11-Jul-17 A	31-May-25	[Gantt bar]					
E750 Engineering	11-Jul-17 A	04-Apr-25	[Gantt bar]					
E750 Construction	12-Sep-18 A	31-May-25	[Gantt bar]					
E750 Construction (General)	15-Mar-19 A	19-Mar-19 A	[Gantt bar]					
E750 Milestones	12-Mar-19 A	31-May-25	[Gantt bar]					
E750 Project Milestones	30-Apr-21 A	02-May-24	[Gantt bar]					
E750 Access Dates	12-Mar-19 A	22-Oct-24	[Gantt bar]					
E750 Contract Milestones	09-Feb-20 A	31-May-25	[Gantt bar]					
MS#06a East Link: Substantial completion of IDS Station Tie-in Work For North Bound (3/9/20)		09-Feb-20 A	[Gantt bar]					
MS#06b East Link: Substantial completion of IDS Station Tie-in Work (CNRFP 27)		22-Mar-20 A	[Gantt bar]					
MS#07 East Link: Limited systems, South Bellevue parking garage (CCTV, Telephone) (08/02/21)		20-Oct-21 A	[Gantt bar]					
MS#08 East Link: Limited systems, Redmond Tech transit center parking garage (CCTV, Tele) (09/30/21)		22-Aug-23 A	[Gantt bar]					
MS#09a East link: Install & Test completion of East Link Systems (08/01/24)		04-Apr-25*	[Gantt bar]					
MS#09B East link: Substantial completion of East Link Systems (09/29/24)		31-May-25*	[Gantt bar]					
E750 SCCCRM	25-Jan-19 A	28-Jun-24	[Gantt bar]					
E750 OCS	14-Feb-19 A	15-Dec-24	[Gantt bar]					
E750 Traction Power/ Substations	01-Oct-18 A	20-Dec-24	[Gantt bar]					
E750 Signals	12-Sep-18 A	13-Dec-24	[Gantt bar]					
E750 Communications	13-Nov-18 A	04-Jun-24	[Gantt bar]					
E750 Radio	28-Jan-19 A	01-Apr-24	[Gantt bar]					
E750 SCADA	12-Jul-22 A	20-Apr-23 A	[Gantt bar]					
E750 Trunk Fiber	19-Dec-18 A	10-Apr-24	[Gantt bar]					
E750 Testing and Commissioning	27-May-20 A	31-May-25	[Gantt bar]					

Schedule Performance Index

E750 contract substantial completion date anticipated to occur in Q2 2025.

The SPI-Early and SPI-Late is 0.93. The SPI index indicates the contractor is behind early/late planned work compared to the baseline plans.

The lagging is due to delayed access to civil segments, primarily within the I-90 segment. The ELE team continues to monitor and evaluate various mitigation options should the late plans continue to slip further.



Link Light Rail East Link Extension

Next Period’s Activities.

- Continuing systems integration testing (SIT) and punch list between South Bellevue and Redmond Technology Stations.

Closely Monitored Issues

- Systems integration testing and punch list work between South Bellevue and Redmond Technology Stations.
- SIT testing and test reports along with safety and security certifiable item paperwork.



Cost Summary

Present Financial Status	Amount
E750 Contractor - Mass Electric Construction Co.	
Original Contract Value	\$255,768,128
Change Order Value	\$52,339,258
Current Contract Value	\$308,107,386
Total Actual Cost (Incurred to Date)	\$271,614,119
Percent Complete	93.4%
Authorized Contingency	\$65,788,406
Contingency Drawdown	\$52,339,258
Contingency Index	1.3

**The N830 and E750 Systems is a joint procurement. The table above represents E750 Systems only.*



Systems Integration Testing at the BelRed Station

Link Light Rail Everett Link Extension

Project Summary

Scope

Limits The Everett Link Extension consists of 16 miles of light rail from Lynnwood Transit Center to Everett Station.

Alignment The project extends Link service north from Lynnwood City Center to the SW Everett Industrial Center, SR 526/ Evergreen Way, and Everett Station.

Stations The project includes six new stations at West Alderwood Mall, Ash Way, 128th / Mariner, Southwest Everett Industrial Center, SR 526/ Evergreen, and Everett Station. The project also includes one provisional station, at SR 99/ Airport Road.

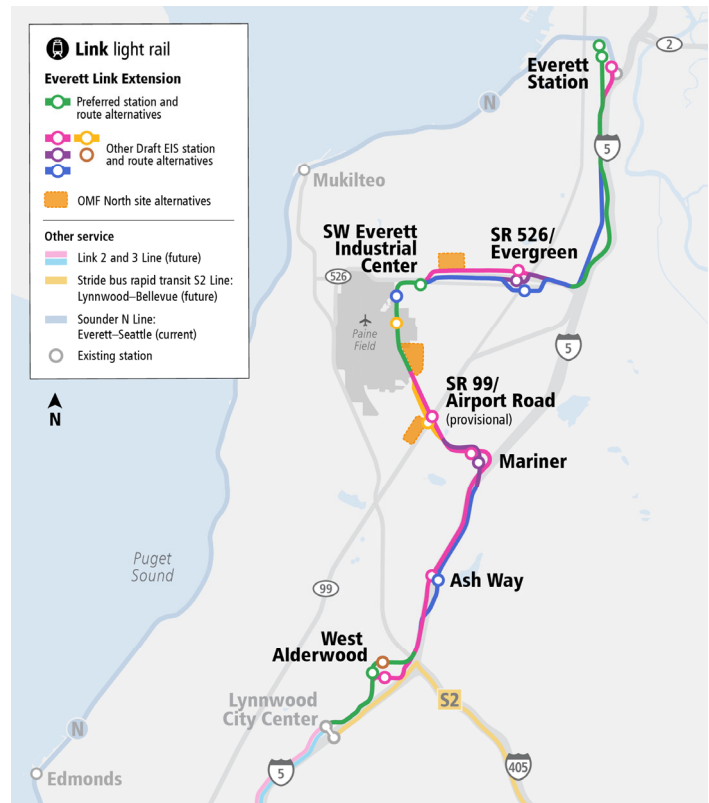
Systems Signals, track electrification, SCADA communication, Operations and Maintenance Facility North (OMF North)

Phase Planning

Budget \$197 Million through completion of Preliminary Engineering.

Schedule Forecasted In-Service Date:
 SW Everett Industrial Station: 2037
 Everett Station: 2037
 Parking at Mariner & Everett 2046

** This project is in development and project report will be updated quarterly effective June 2023.*



Map of Everett Link Extension

Key Project Activities

- Continued fieldwork including initiating geotechnical drillings.
- Continued monthly meetings with FTA.
- Coordinated with partner agencies including City of Lynnwood, City of Everett, Snohomish County, Community Transit, Puget Sound Regional Council and WSDOT regarding conceptual engineering and the draft environmental impact statement.

Link Light Rail Everett Link Extension



Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit’s budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA’s Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

During the annual budget cycle \$9M was added to the project to fund right-of-way acquisition. The current Authorized Project Allocation is for completion of preliminary engineering. The major project expenditures were for administration and preliminary engineering.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	\$34.2	\$11.1	\$10.8	\$34.2	\$0.0
Preliminary Engineering	\$128.5	\$87.6	\$35.0	\$128.5	\$0.0
Final Design	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Construction Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3rd Party Agreements	\$13.2	\$0.6	\$0.3	\$13.2	\$0.0
Construction	\$1.0	\$0.6	\$0.6	\$1.0	\$0.0
Light Rail Vehicles	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ROW	\$20.1	\$5.5	\$0.5	\$20.1	\$0.0
Total	\$196.9	\$105.4	\$47.2	\$196.9	\$0.0

Cost Summary by SCC

SCC Element	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
10 Guideway & Track	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
20 Stations	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
30 Support Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
40 Sitework & Special Conditions	\$1.0	\$0.6	\$0.6	\$1.0	\$0.0
50 Systems	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Construction Subtotal (10 - 50)	\$1.0	\$0.6	\$0.6	\$1.0	\$0.0
60 Row, Land	\$19.0	\$5.5	\$0.5	\$19.0	\$0.0
80 Professional Services	\$161.3	\$99.3	\$46.1	\$161.3	\$0.0
90 Unallocated Contingency	\$15.7	\$0.0	\$0.0	\$15.7	\$0.0
Total (10 - 90)	\$196.9	\$105.4	\$47.2	\$196.9	\$0.0

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

*The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.

Link Light Rail Everett Link Extension



Risk Management

The following are the top cost project risks:

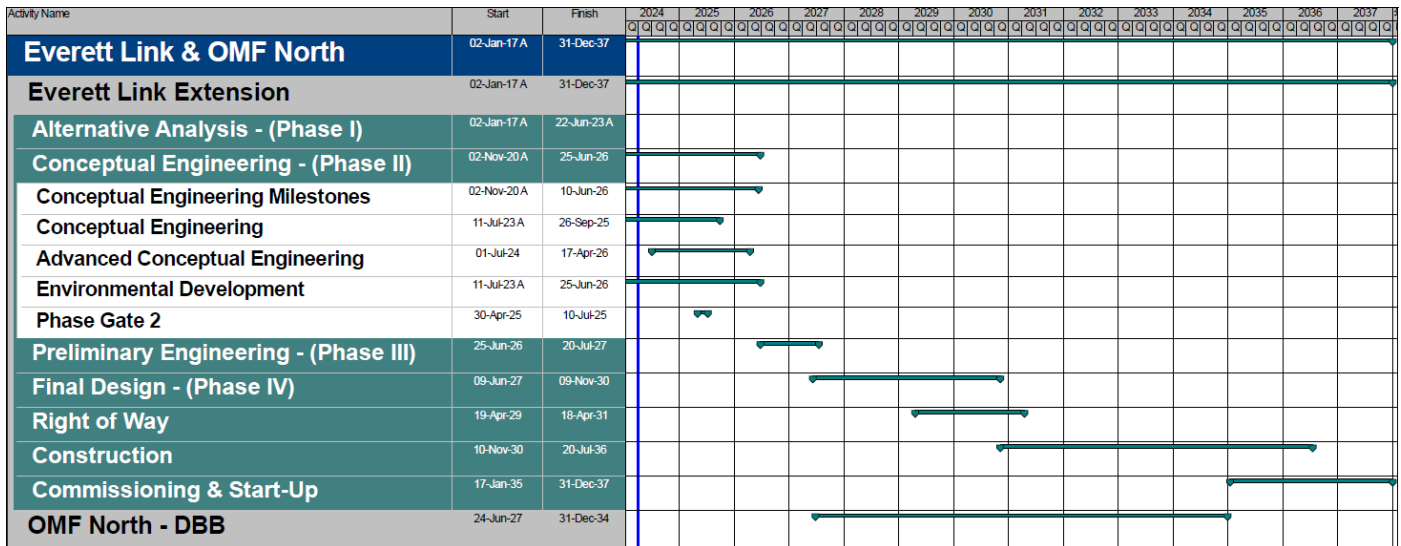
- Engineering challenges over lengthy and varied geography and limited design with ongoing investigation. Further design as project advances.
- Comparative cost estimates for OMF North and Preferred Alternative for EVLE are trending higher than the current Finance Plan Estimate. 2023 QRA and Value Engineering analysis shows comparative cost estimates trending higher than the current Finance Plan Estimate.
- Potential impacts from higher real estate and relocation costs.
- Operational modeling conducted for Line 2 turnback resulted in additional programming needs.

The following are the top schedule project risks:

- Potential risks associated with challenge of consensus with partners on site selection for OMF North.
- Schedule delay due to confirming environmental review process with third parties.
- Potential schedule risks associated with real estate acquisition process and potential complex relocations.

Project Schedule

The Phase 2 work continues largely as planned. The consultant’s schedule for Phase 2 is regularly updated and reflects an on-time completion for the DEIS. The schedule maintains the Forecasted In-Service Dates of 2034 for completion of OMF and 2037 for completion of the project, excluding parking.



Community Engagement

- Sent over 200 letters to residents providing notice of upcoming geotechnical drillings.
- Provided project briefings to Economic Alliance of Snohomish County, South County Transportation Committee, Snohomish County Transportation Coalition, and Snohomish County Tomorrow.
- Hosted a table at the Lynnwood Recreation Center.
- Met with three property owners in Everett.
- Continued coordination with three utility providers.
- Continued coordination with partner agencies including City of Lynnwood, City of Everett, Snohomish County, and Community Transit regarding community engagement.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE monthly average through the end of the current period is above Planned FTE levels. Staffing variance reflects consultant staffing increase to meet schedule deliverables on conceptual design, station access, and DEIS research.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	26.0	18.0	8.0
Consultants	54.0	84.9	(30.9)
TOTAL	80.0	102.9	(22.9)

* An FTE is the equivalent to 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.

Sound Transit Board Actions

Board Action	Description	Date
M2024-06	Authorized the chief executive officer to execute a Project Administration Agreement with the City of Everett for the Everett Link Extension and OMF North project.	02/08/2024
M2024-07	Authorized the chief executive officer to execute a Project Administration Agreement with Snohomish County for the Everett Link Extension and OMF North project.	02/08/2024

Link Light Rail Federal Way Link Extension

Project Summary

Scope

Limits The Federal Way Link Extension (FWLE) adds approximately 7.8 miles of light rail from the Angle Lake Station in the City of SeaTac to the Federal Way City Center.

Alignment The extension generally parallels SR 99 and I-5 freeway.

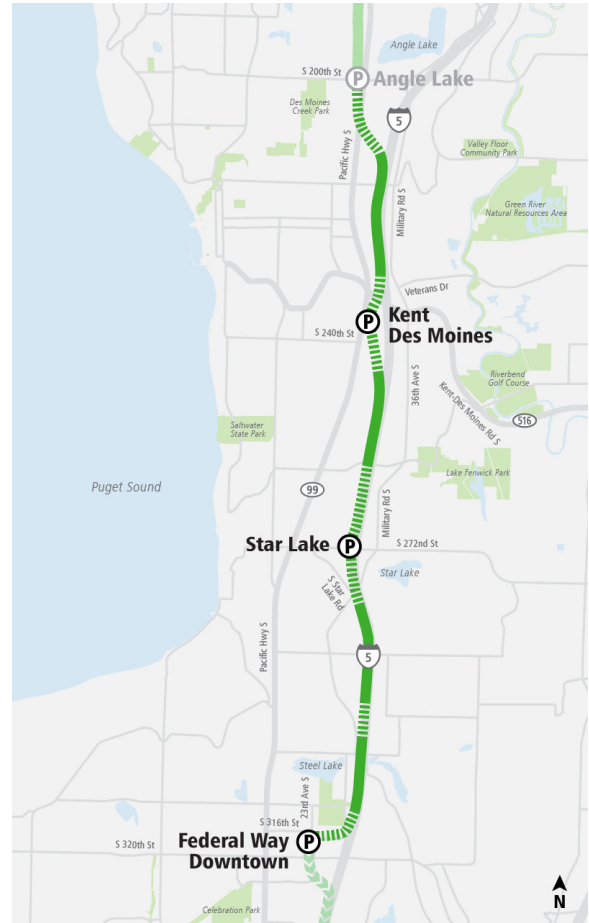
Stations Station and garages at Kent Des Moines (KDM), Star Lake (SL), and Federal Way Downtown (FWD)

Systems Signals, traction power, and communications (SCADA)

Phase Final Design/Construction

Budget \$2.45 Billion (ST Baseline Sept 2018)

Schedule Baseline Revenue Service Date: Dec 2024
To be revised beyond this date with ST Board approval due to impacts at Structure C. Possible opening 2026 timeline.



Map of Federal Way Link Extension

Key Project Activities

- Critical Path work at Structure C continues progressing well with segments being placed for the long span bridge off pier tables CO5 and C06.
- KDM garage punch walks and as-build verification occurring with AHJ's.
- Project team continues minor utility relocations gas, power, and tele-communications needed at station areas.
- Ongoing ROW acquisition and relocations continue related to Traffic Mitigation (F210), and some F200 acquisitions.
- GA 0163-02 (WSDOT # GCA 3361) Task Order A-20 Silo Casings removal shall be executed next period.
- GCB 3019 Amendment 3 was executed this period. TCAL Amendment No. 6 is expected to start routing for signatures by WSDOT and Sound Transit sometime next period.
- 674 of the 953 (71%) permits on the project across all stakeholders are closed.

Link Light Rail Federal Way Link Extension



Project Cost Summary

The project cost is summarized below in two cost categories; first cost table in accordance with Sound Transit’s budget Work Breakdown Structure (WBS) and second cost table in accordance with the FTA’s Standard Cost Categories (SCC) format. The figures in both tables are shown in millions. The tables below represent the Board-authorized FWLE project budget. Vehicles, P65 contingency, and finance charges included in the FTA FFGA budget of \$3.1B are not shown.

This period approximately \$11M was incurred; \$9M in the Construction phase for F200 contract, \$0.6M for Construction Services, and \$1.2M for Admin Phases. Remaining expenditures range from Preliminary Engineering, Final Design, Third Party and Right-of-way phases. This period the project continues to forecasting an Estimated Final Cost of \$2.4B with a budget underrun of \$68.0M.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	\$96.5	\$104.5	\$58.8	\$58.5	\$104.5	\$0.0
Preliminary Engineering	\$46.5	\$46.1	\$45.6	\$45.4	\$46.1	\$0.0
Final Design	\$3.1	\$7.2	\$4.5	\$4.2	\$7.2	\$0.0
Construction Services	\$107.0	\$156.2	\$134.8	\$109.2	\$156.2	\$0.0
3rd Party Agreements	\$27.7	\$44.0	\$30.4	\$24.6	\$44.0	\$0.0
Construction	\$1,831.9	\$1,768.7	\$1,564.8	\$1,366.4	\$1,768.7	\$0.0
ROW	\$338.8	\$324.7	\$239.6	\$233.7	\$256.7	\$68.0
Total	\$2,451.5	\$2,451.5	\$2,078.5	\$1,842.0	\$2,383.5	\$68.0

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	\$523.0	\$739.1	\$500.4	\$431.8	\$506.5	\$232.6
20 Stations	\$318.9	\$241.7	\$303.4	\$253.5	\$303.4	-\$61.7
30 Support Facilities	\$5.3	\$10.0	\$11.7	\$10.3	\$11.7	-\$1.6
40 Sitework & Special Conditions	\$558.4	\$476.5	\$491.7	\$434.3	\$618.8	-\$142.3
50 Systems	\$153.8	\$111.1	\$126.8	\$111.9	\$128.0	-\$17.0
Construction Subtotal (10 - 50)	\$1,559.4	\$1,578.4	\$1,433.9	\$1,241.9	\$1,568.4	\$10.0
60 Row, Land	\$341.6	\$324.7	\$239.6	\$233.7	\$256.7	\$68.0
70 Vehicles	\$1.8	\$5.0	\$0.2	\$0.0	\$5.0	\$0.0
80 Professional Services	\$370.7	\$466.6	\$404.9	\$366.5	\$476.6	-\$10.0
90 Unallocated Contingency	\$178.1	\$76.8	\$0.0	\$0.0	\$76.8	\$0.0
Total (10 - 90)	\$2,451.5	\$2,451.5	\$2,078.5	\$1,842.0	\$2,383.5	\$68.0

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Link Light Rail Federal Way Link Extension



Contingency Management

The FWLE project budget was baselined in September 2018 with a total contingency of \$549.9M. The current contingency balance is \$275.5M. Additional contingency of \$460.0M (FTA P65 requirement in FFGA) is not reflected in the below contingency status but resides in ST Financial Plan.

Allocated Contingency (AC) is used to address risks, complexity, and unforeseen conditions during the execution of work, including procurement. This period AC balance net decreased by \$5.6M due to F200 change orders (\$1.2M) and \$4.3M due to several Third Party amendments executed. The AC contingency balance is \$198.7M.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. During this period the UAC remained unchanged.

Contingency Status	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	\$139.6	5.7%	\$0.0	0.0%
Allocated Contingency	\$232.2	9.5%	\$198.7	59.5%
Unallocated Contingency	\$178.1	7.3%	\$76.8	23.0%
Total:	\$549.9	22.4%	\$275.5	82.5%

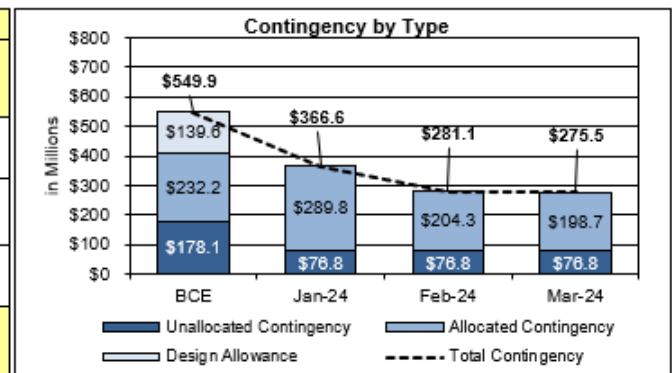
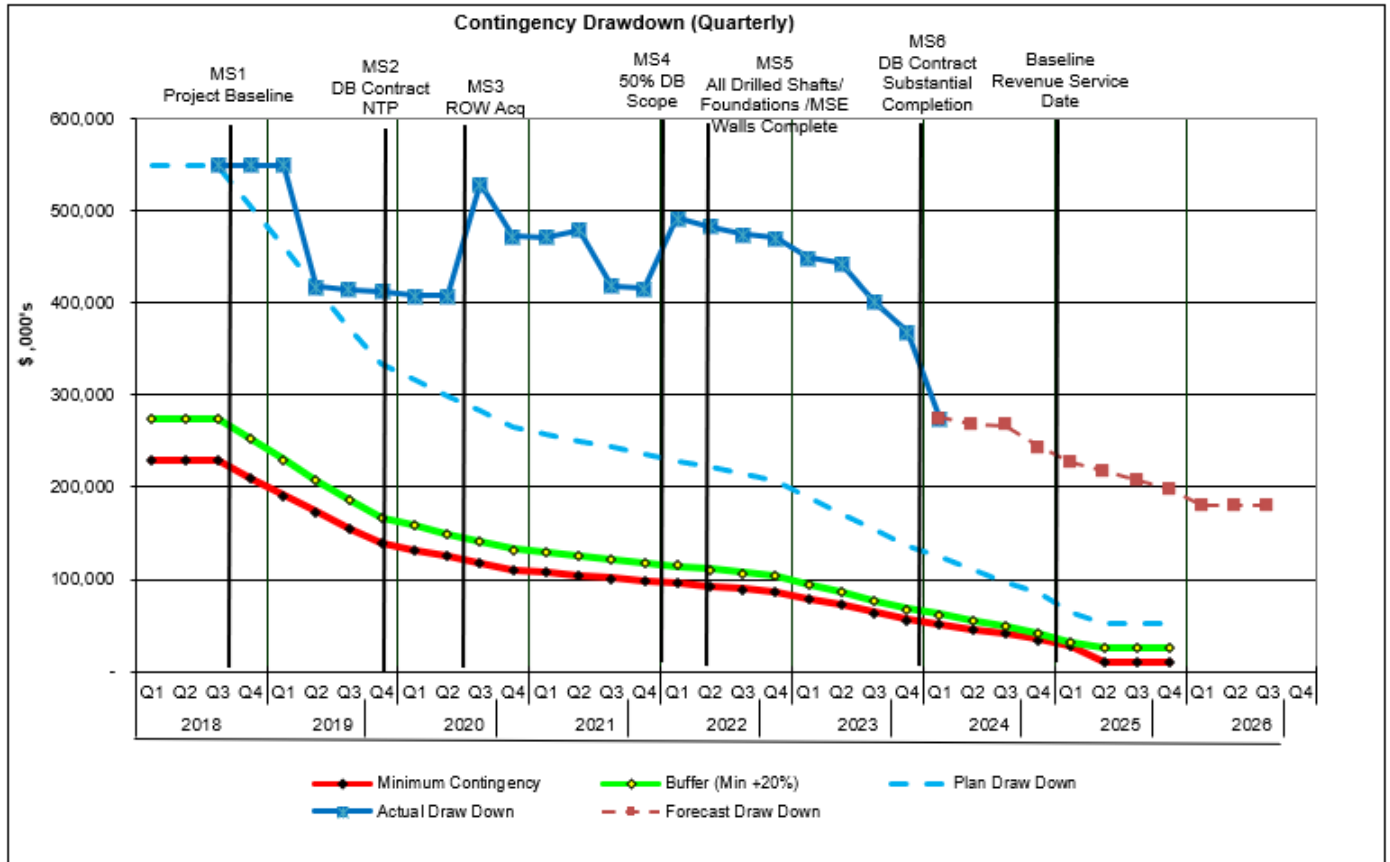


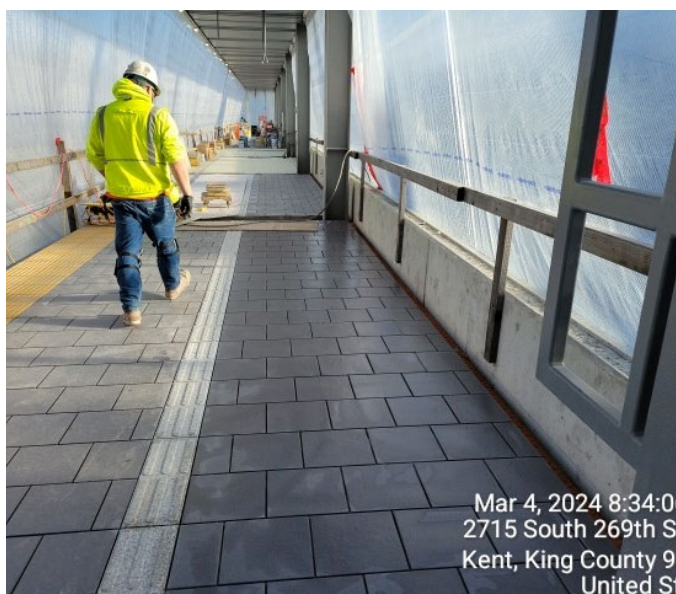
Table figures are shown in millions.



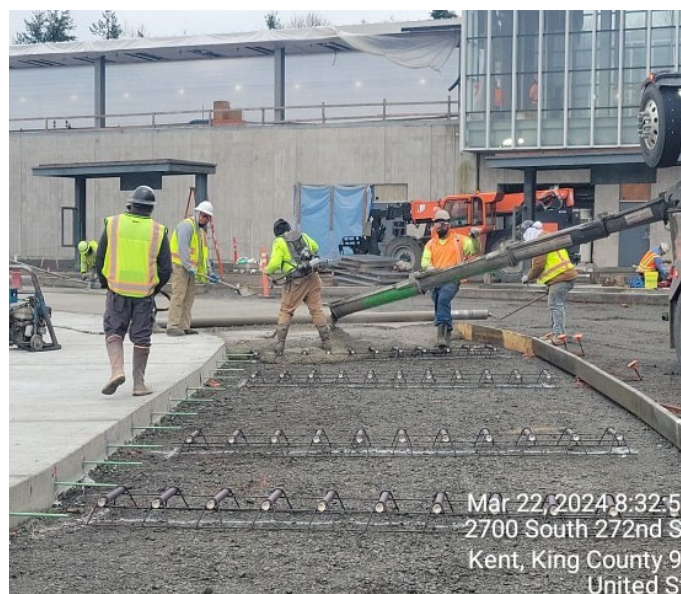
Risk Management

Changes to the projects top risks are reflected below:

- The scheduled duration between F200 Substantial Completion and Current Progress Revenue Service Date update is insufficient to accommodate impacts and changes to activation and pre-revenue service, resulting in delays to Current Progress Revenue Service Date and increased project costs.
- If "re-testing" occurs during SIT it may cause a schedule delay. Re-testing is not included in the CPM Schedule.
- Delays to permits/stop work by City of Federal Way for code discrepancies and development agreement interpretation.
- Overlap between the F200 Design Builder's presence at Structure C interferes with the SR-509 project construction and creates delay and inefficiency costs to the project.
- As a result of updated interim substantial completion milestones to the F200 contract schedule, there is a risk that the substantial completion of assets along the FWLE alignment will occur at least 1 year before final acceptance of the alignment, impacting cost to the Mothball program.
- The FWLE Milestone Phased Substantial completion creates the need to regression test B/N substantial completion and pre-revenue, delaying testing and commissioning or malfunctioned equipment to prevent pre-revenue.
- Potential new milestone requirement for FWD bus loop to meet transit change date in 2024 with transit partners.
- Insufficient Link Operations Staff for Pre-Revenue/Revenue Service operations.
- Long Term Landscaping Maintenance may be need in WSDOT areas resulting in additional cost.
- The integration of additional requirements for facilities and/or systems (by ST) could not only result in increased costs, but could also impact construction completion.



Star Lake Station E Platform Grout Install



Bus Loop Phase 2 Concrete Placement

Link Light Rail Federal Way Link Extension



Project Schedule

The calculated weighted percent complete of the major construction contracts is 87.0%. The weighted percent complete accounts for the time and cost impact of the F200 Structure C Long Span. The FWLE integrated schedule includes the revised F200 contract milestones, resulting from Structure C Long Span and Global Settlement negotiations. For instance, FFGA Milestone #6 reflects the substantial completion of all work for the F200 Design-Build contract.

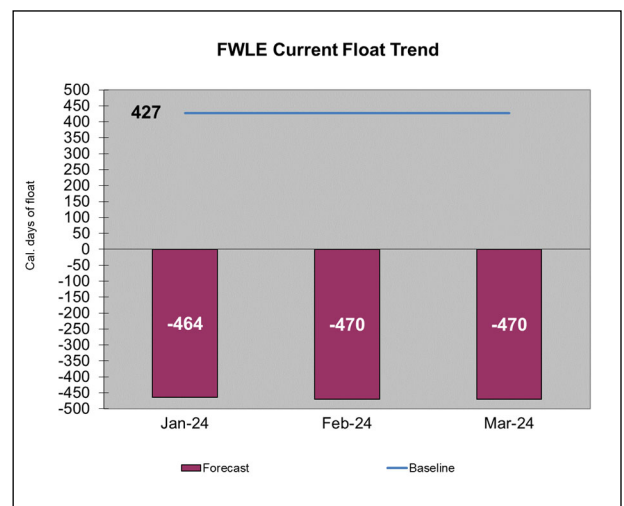
FFGA Milestone #5 was achieved in September 2023 with the completion of drill shaft C07. This marks the completion of all major substructure work, which significantly decreases the geotechnical risk for the project. Next, FFGA Milestone #3 is trending Q3 2025 due to delays in F200 ROW acquisitions. F210 traffic mitigation ROW acquisitions and construction substantial completion are trending completion by Q4 2024 and Q2 2025, respectively. The possible Current Progress RSD Update is Q2 2026.

Activity Name	Start	Finish	2024				2025				2026		
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	
Sound Transit	01-Jul-16 A	15-Apr-26											
Sound Transit 2	01-Jul-16 A	15-Apr-26											
ST2 - South Corridor	01-Jul-16 A	15-Apr-26											
LRT Extension - South	01-Jul-16 A	15-Apr-26											
Federal Way - Integrated Master Schedule	01-Jul-16 A	15-Apr-26											
Federal Way Link Extension - Integrated Master Schedule	01-Jul-16 A	15-Apr-26											
Federal Way Link Extension - Integrated Master Schedule	01-Jul-16 A	15-Apr-26											
Baseline/FFGAMilestones	27-Sep-18 A	15-Apr-26											
MS 01 - Baseline Project (Q3 2018)		27-Sep-18 A											
MS 02 - NTP to Design/Build Contractor (Q3 2019)		07-Jun-19 A											
MS 04 - 50% Design/Construction Complete (Q4 2021) (*based on contract duration)		05-Jan-22 A											
MS 05 - All Drilled Shafts/Foundations/MSE Walls Complete (Q1 2022)		12-Sep-23 A											
MS 03 - ROW Acquisitions Complete (Q1 2020)		26-Sep-25											
MS 06 - Design/Build Contractor - Substantial Completion - (Q4 2023)		26-Nov-25											
MS 07 - Revenue Service w/Float (Q4 2024)		15-Apr-26											
Preliminary Engineering	01-Jul-16 A	22-Jan-20 A											
Third Party Agreements and Permitting	01-Jul-16 A	21-Sep-20 A											
Federal Way Link - Design-Build Construction Management Consultant - Contract	14-Nov-16 A	04-Aug-24											
Federal Way Design/Build Contract Procurement	11-Mar-17 A	07-Jun-19 A											
Federal Way - Right of Way	10-May-17 A	26-Sep-25											
Federal Way - Construction	01-Jun-19 A	25-Jan-26											
Federal Way - F200 - Guideway and Stations - D/B Schedule Update	01-Jun-19 A	25-Jan-26											
Federal Way - F210 - Traffic Mitigation	04-Jan-21 A	09-Apr-25											
Federal Way - Rail Activation & Pre-Revenue Service	17-Nov-22 A	15-Apr-26											
Federal Way Link Extension - RACT and Pre-Revenue Service	17-Nov-22 A	15-Apr-26											
Federal Way Link Extension - RACT and Pre-Revenue Service	17-Nov-22 A	15-Apr-26											
Federal Way Link Extension - Rail Activation	17-Nov-22 A	11-Feb-26											
Federal Way Link Extension - Pre-Revenue Service	27-Nov-25	31-Mar-26											
Facilities Preparation	15-Feb-26	31-Mar-26											
Operator Familiarization	27-Nov-25	08-Feb-26											
Operator Familiarization - Milestones	27-Nov-25	08-Feb-26											
Operator Familiarization - Training Certification	27-Nov-25	08-Feb-26											
Operator Familiarization - Preparation	27-Nov-25	25-Jan-26											
Simulated Service	27-Nov-25	31-Mar-26											
Simulated Service - Milestones	09-Feb-26	31-Mar-26											
Simulated Service - Drills & Upsets	27-Nov-25	31-Mar-26											
Simulated Service - Validation	09-Feb-26	22-Mar-26											
Project Float Contingency & PCR Notification	01-Apr-26	15-Apr-26											
Revenue Service	15-Apr-26	15-Apr-26											

Project Float

The project was baselined with 427 days of project float and a Revenue Service Date of 12/31/2024. Currently, the project is reporting negative 470 days of project float. The driver of the negative project float was caused by the impact of poor soil conditions at Structure C. Sound Transit and the Design-Builder executed a bilateral CO in July 2023, based on a Global Settlement agreed upon in March 2023.

Note: Negative float will continue until a revised RSD is approved by the ST Board.



Link Light Rail Federal Way Link Extension



Critical Path Analysis

The critical path to revenue service commences with the construction of Structure C cast-in-place (CIP) segments at span C05 & C06, and emergency railing. Next, on the critical path is Segment 2 trackwork, OCS system installation, system ductbanks, signaling, commissioning, system integration testing, and finally pre-revenue service operations. Plus, a one-month PCR (Passenger Community Readiness) notification period that extends two weeks past the completion of pre-revenue service operations.

Activity Name	Remaining Duration	Start	Finish	2024				2025				2026		
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	
Sound Transit	554	01-Mar-24	15-Apr-26											
LRT Extension - South	776	01-Mar-24	15-Apr-26											
Federal Way - Construction	443	01-Mar-24	26-Nov-25											
F200 Federal Way Link Extension - Schedule Update - DB Contractor	443	01-Mar-24	26-Nov-25											
Contract Milestones	0	26-Nov-25	26-Nov-25											
MS 5c - Substantial Completion of All Work (20-Nov-25)	0	26-Nov-25*												
Construction	443	01-Mar-24	26-Nov-25											
General	10	13-Nov-25	26-Nov-25											
Submittals & Engineering	10	13-Nov-25	26-Nov-25											
General Submittals	10	13-Nov-25	26-Nov-25											
Final SIT Reports - Prepare and Submit - Corridor Wide	10	13-Nov-25	26-Nov-25											
Segment 2 Construction [STA 1112+99 to 1227+29]	317	01-Mar-24	30-May-25											
Work Area 2.3 Construction [STA 1181+07 to 1194+86] (ELEVATED)	268	01-Mar-24	21-Mar-25											
Structures (WA-2.3)	163	01-Mar-24	18-Oct-24											
Elevated Guideway (WA-2.3)	163	01-Mar-24	18-Oct-24											
Guideway Deck & Diaphragm (WA-2.3)	148	01-Mar-24	27-Sep-24											
Balanced Cantilever C05	121	01-Mar-24	20-Aug-24											
Balanced Cantilever C06	27	21-Aug-24	27-Sep-24											
Guideway Finishes (WA-2.3)	15	30-Sep-24	18-Oct-24											
Trackwork (WA-2.3)	105	21-Oct-24	21-Mar-25											
Work Area 2.4 Construction [STA 1194+86 - 1225+89] (AT-GRADE)	14	24-Mar-25	10-Apr-25											
Trackwork (WA-2.4)	14	24-Mar-25	10-Apr-25											
Systems (Segment 2)	49	24-Mar-25	30-May-25											
Systems Ductbank	14	24-Mar-25	10-Apr-25											
Signaling	35	11-Apr-25	30-May-25											
Commissioning	116	02-Jun-25	12-Nov-25											
Federal Way - Rail Activation & Pre-Revenue Service	140	27-Nov-25	15-Apr-26											
Federal Way Link Extension - RACT and Pre-Revenue Service	140	27-Nov-25	15-Apr-26											
Federal Way Link Extension - Pre-Revenue Service	125	27-Nov-25	31-Mar-26											
Operator Familiarization	60	27-Nov-25	25-Jan-26											
Simulated Service	65	26-Jan-26	31-Mar-26											
Project Float Contingency & PCR Notification	28	19-Mar-26	15-Apr-26											
Passenger Community Readiness (PCR) Notification, 2 weeks Before Pre-Rev Complete	14	19-Mar-26	01-Apr-26											
FWLE Revenue Service w/o Project Float Contingency	1	01-Apr-26	01-Apr-26											
Passenger Community Readiness (PCR) Notification, 2 weeks After Pre-Rev Complete	14	02-Apr-26	15-Apr-26											
Revenue Service	1	15-Apr-26	15-Apr-26											
FWLE Revenue Service	1	15-Apr-26	15-Apr-26											

Key Traffic Mitigation Activities

- Project was re-advertised March 1st. Bid opening is scheduled for April 19th to allow consultants time to prepare ICE. A Limited Notice to Proceed for construction is estimated at 8/1/24.

Closely Monitored Activities

- F210 ROW acquisition:
 - FL 204/205/206 – In negotiations. Dual track for condemnation started. P&U estimated 7/11/24 (negotiated) or 6/25/24 (stipulated).
 - FL 300.1 – P&U estimated 4/14/24 (negotiated).
 - FL 902 – P&U estimated 4/6/24 (negotiated).
 - FL 903 – Appraisal restarted due to plan change. Scheduled mitigation measures being applied. P&U estimated 6/16/24 (negotiated).
 - FL 910 – Offer presented on 8/18/23; currently in negotiations. Dual track for condemnation started. P&U estimated 7/28/24 (negotiated) or 7/31/24 (stipulated).
 - FL 922 – P&U estimated 5/16/24 (negotiated).

Right-of-Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent easements and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions will result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table.

Federal Way Link Extension Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
272	371	450	431	445	440

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*

Total Acquisitions: Defined as parcels recognizing only land, not owners.

Board Approved: Based on parcels and properties (including multi-unit acquisitions).

Offers/Closings: Based on inclusive offers made to separate owners and interest holders.

Relocations: Based on number of affected individuals, in the case of FWLE 18 parcels added for traffic mitigation and 5 parcel added to board approved 4/1/2022.

Community Engagement

- Hosted drop-ins at Highline College on 3/12 and 3/14.
- Hosted a drop-in at Woodmont Library.
- Sent out a construction alert regarding tree removal on Saybrook Condominiums property.
- Provided a briefing to the Wesley Cottage retirement home community.
- Participated in the Federal Way Public Schools’ STEM Night event.
- Continued Temporary Construction closeout/activation coordination with property owners.
- Continued engagement regarding final restoration, water intrusion and fencing plans with adjacent property owners.



FWLE Engagement Team at Federal Way Public School’s STEM Night event

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants, represented as a constant over the year. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The project team has updated the Planned FTE Monthly Average estimate for the year. Overall the project is 4.4 FTE under the staffing plan for this period. DBPM Services is currently 12.3 over plan while they address Design-Build contractor activities for change management, major construction oversight pertaining to stations, garages, various civil site work throughout the alignment and systems activities. ST staffing is trending approximately 16.7 FTE under plan, however there are a few key vacancies in the project team pending to be filled.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	52.9	36.2	16.7
Consultants	59.7	72.0	(12.3)
TOTAL	112.6	108.2	4.4

* An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.

Sound Transit Board Actions

Board Action	Description	Date
	No Action this period.	

Link Light Rail Federal Way Link Extension



Construction Safety

Data/ Measure	March 2024	Year to Date	Project to Date
Recordable Injury/Illness Cases	0	0	19
Days Away From Work Cases	0	0	9
Total Days Away From Work	0	0	241
First Aid Cases	2	9	112
Reported Near Mishaps	0	1	19
Average Number of Employees on Worksite	499	-	-
Total # of Hours (GC & Subs)	86,182	242,620	3,232,921
OSHA Incident Rates	Monthly Average	Year to Date	Project to Date
Recordable Injury Rate	0.00	0.00	1.18
Lost Time Injury (LTI) Rate	0.00	0.00	0.56
Recordable National Average	2.40		
LTI National Average	1.00		
Recordable WA State Average	4.50		
LTI WA State Average	1.60		

Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.

F200 Design Build Contract

Current Progress

Status at the close of March 2024, the baseline schedule confirmed completion: Contract total = 87.0%. Significant construction progress occurred on all segments in relation to the Guideway (track construction, systems, superstructure, substructure and Commissioning). Construction progressed for KDM Station and Garage, Star Lake Station & Garage and FWD garage, station, and End of Line Facility (EOL).

Design: All design packages are Issue For Construction (IFC).

Construction:

- Track-Corridor Wide: Direct fixed track – plinths = 90%, Sub Ballast = 96%, Ballast = 92%, Ties = 90%, Rails = 89%.
- Ballasted Track: WA 1.2, 2.2, 2.4, 3.1, 3.5, and 3.7.
- DF Track: WA 3.8 Structure G.
- Systems WA 1.1: Str. A and FO installations for signal houses S03.
- TPSS S02: Cameras, PBX, ETEL, and ACR installation.
- Systems WA 1.3: S03-SIG-01 anchoring and cable pull.
- KDM Station (86.3% complete): Platform and plaza levels, exterior/interior elements. Testing and Commissioning.
- KDM Garage (96.2% complete): Finish work, Punchlist activities.
- TPSS S03: MECT and trash enclosure.
- Structure C: Construction progress on spans C01 – C03, CIP spans C04 and C06, traveler erect, and segments C05 & C06.MSE wall and fascia work.
- Star Lake Station (75.0% complete): Extensive work on East/West Platform and Plaza levels. Testing and Commissioning.
- Star Lake Garage (91.5% complete): Extensive work on interior/exterior elements. Testing and Commissioning.
- Star Lake Ancillary Building: Work on interior/exterior elements.
- TPSS S05: AC cable and HVAC work.
- TPSS S06: Radio, HVAC,DC rectifier, and CMU work.
- TPSS S07: DC rectifier disassembly and floor work.
- Bus Loop : Site grading and roadway work underway.
- Bus Shelters : Steel frame erections underway.
- FWD Station (80.4% complete): Extensive work on North/South surface/platform levels. Testing and Commissioning.
- FWD Garage modification (66.8% complete): Extensive work on interior/exterior elements. Testing and Commissioning.
- End of Line Facility: Work on both interior/exterior elements. Testing and Commissioning.



270th W Sidewalk Grading



Wall R37 Footing Concrete Placement

Link Light Rail Federal Way Link Extension



Schedule Summary

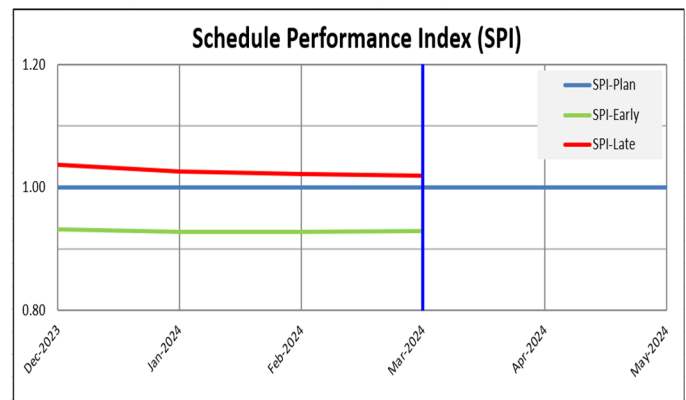
The schedule below represents the February 2024 CPM update, as the March 2024 F200 Design-Builder's schedule was not submitted on time. The Structure C Long Span impact and adjusted contract milestones have been incorporated into the F200 schedule. All of the IFC design packages have been completed. As-built documentation and other design support work will continue until the end of the project. The Design-Builder has completed the erection of the Structure C Long Span travels for spans C05 and C06. Work has commenced on construction of Structure C cast-in-place cantilever segments. The F200 schedule includes recent delays in the City of Federal Way that affects intermediate contract milestone #5b, which doesn't affect the project's critical path. Next, the Design-Builder continues to progress construction of elevated guideways, direct fixation and ballasted track, station and garages, CIP and MSE walls, utilities, roadways, OCS systems, traction power, and other systems.

Activity Name	Start	Finish	2024				2025				2026	
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	
F200 Federal Way Link Extension - Schedule Update - DB Contractor	01-Jun-19 A	25-Jan-26										
Contract Milestones	07-Jun-19 A	25-Jan-26										
Limited Notice to Proceed	07-Jun-19 A											
Contractual Notice to Proceed	28-Feb-20 A											
Notice to Proceed	04-May-20 A											
Issuance of Full Notice to Proceed (REC-01802, 07-Dec-2020)	07-Dec-20 A											
MS 1 - Civil Work in WSDOT ROW From S 208th Street to I-5 (Sta. L 2260+00) (VA-2) (01-Mar-22)		01-Mar-22 A										
MS 2 - Civil Work in WSDOT ROW from Start of FWLE to S 208th Street (VA-1) (07-Nov-22)		04-Nov-22 A										
MS 4a - Work in WSDOT ROW from Angle Lake Station to S 259th Place (VA-3) (01-Nov-23)		31-Oct-23 A										
MS 3 - LRV Early Storage (2,000 feet of Track) (01-Jan-24)		22-Dec-23 A										
MS 4b - Work in WSDOT ROW from S 259th Place to S 272nd Street (VA-3) (01-Nov-24)		02-Aug-24*										
MS 5a - Substantial Completion Work North of Structure C (05-Aug-24)		06-Aug-24*										
MS 5b - Substantial Completion Work South of Structure C (31-Dec-24)		30-Jun-25*										
MS 5c - Substantial Completion of All Work (20-Nov-25)		26-Nov-25*										
MS 5d - Acceptance of All Work (20-Jan-26)		25-Jan-26*										
Design	07-Jun-19 A	20-Dec-24										
Design Milestones	07-Jun-19 A	20-Dec-24										
Corridor Wide	07-Jun-19 A	25-Aug-22 A										
Design Packages - Kent Des Moines Segment 1	07-Jun-19 A	15-Jul-21 A										
Design Packages - Star Lake Segment 2	07-Jun-19 A	16-May-24										
Design Packages - Federal Way Transit Segment 3	07-Jun-19 A	09-Sep-22 A										
Construction	01-Jun-19 A	25-Jan-26										
General	01-Jun-19 A	25-Jan-26										
Segment 1 Construction [STA 990+10 to 1112+99]	28-Jun-19 A	19-Dec-25										
Segment 2 Construction [STA 1112+99 to 1227+29]	28-Jun-19 A	15-Jan-26										
Segment 3 Construction [STA 1227+29 to 1401+87]	28-Jun-19 A	19-Dec-25										
Commissioning	10-May-21 A	26-Dec-25										
Provisional Sums	01-Dec-19 A	02-Oct-25										
Change Orders	01-Jul-19 A	28-Nov-25										

Schedule Performance Index

The Early SPI is 0.93 and Late SPI is 1.02. Current report calculated based on the March 2024 EV report.

The Early SPI early indicates contractor is behind plan. System works, and Testing and Commissioning are the leading factors behind the schedule slippage. Workshop is scheduled in April to address these issues and meet the Milestone 5A in August 2024.



Link Light Rail Federal Way Link Extension

Next Period's Activities

Design:

- No major design packages remain. All future design efforts will be managed through the NDC/FDC process.

Construction:

- Guideway superstructure construction is wrapping up, drainage, curb, and finish work remains.
- Ballasted Trackwork: WA 1.2, 2.2, 2.4, 3.1, 3.5, and 3.7.
- DF trackwork: WA 3.8 Structure G.
- Systems WA 1.1: Str. A OCS tie-in and FO installations for signal houses S03.
- TPSS S03: MECT and trash enclosure. Cable pull and energization activities.
- TPSS S02: Cameras, PBX, ETEL, radio and ACR installation.
- Systems WA 1.3: S03-SIG-01 anchoring and cable pull. OCS regulation.
- KDM Garage: Finish work. Punchlist activities.
- KDM Station: Extensive work on station north/south plaza and platform levels. Testing and Commissioning efforts.
- Structure C: Construction progressing on Unit 1: (span C01, C02, C03), CIP spans (C04 & C06), traveler erect, and segments C05 & C06. MSE wall and fascia work.
- Star Lake Garage: Work on interior/exterior elements. Testing and Commissioning efforts.
- TPSS S05: AC cable and HVAC work. CMU work.
- Star Lake Station: Plaza and platform levels. Testing and Commissioning efforts.

Construction (continued):

- Star Lake Ancillary Building: Work on interior/exterior elements.
- TPSS S06: Radio, HVAC, DC rectifier, and CMU work.
- Bus Loop: Site grading and roadway work underway.
- Bus shelters: Steel frame erections underway.
- Signal House S06-SIG-01: PSE service.
- FWD Garage: Extensive work on interior/exterior elements. Testing and Commissioning efforts.
- FWD Station: Extensive work on North/South surface and platform levels. Testing and Commissioning efforts.
- TPSS S07: DC rectifier disassembly and floor work. CMU work.
- Driver Relief Building: Electrical testing and communications work.
- End of Line Facility: Work on both interior/exterior elements. Testing and Commissioning.

Closely Monitored Issues (F200)

- Define "Acceptance" for each milestone. Mothball planning for completed facilities in progress.
- Environmental compliance.
- Non-Conformance Report progress.

Cost Summary

Present Financial Status	Amount
F200 Contractor– Kiewit Infrastructure West Co	
Original Contract Value	\$1,285,200,000
Change Order Value	\$289,581,443
Current Contract Value	\$1,574,781,443
Total Actual Cost (Incurred to Date)	\$1,339,996,507
Percent Complete	87.0%
Authorized Contingency + Add'l Ctg	\$358,297,519
Contingency Drawdown	\$289,581,443
Contingency Index *Excludes ATC/NTD	1.21



Bus Layover Second Lift Hot Mix Asphalt

Link Light Rail Graham Street Station



Project Summary

Scope This project adds a new at-grade light rail station to the existing 1 Line on Martin Luther King Jr Way S between S Graham St and S Morgan St in Seattle.

The project bridges the 1.5-mile gap between the existing Columbia City and Othello stations, and increases light rail access in the growing Hillman City, Brighton, New Holly, and Beacon Hill neighborhoods.

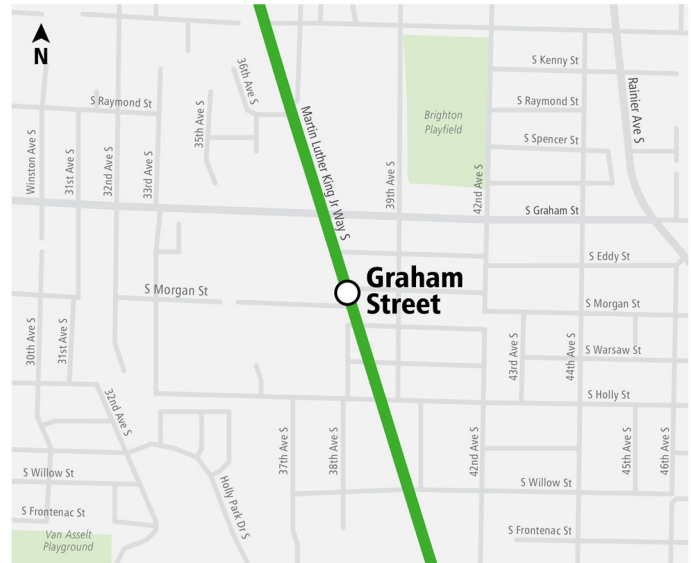
The project provides improvements to rider access, including improvements to pedestrian, bicycle, and bus facilities.

Phase Planning

Budget \$4.2 Million through completion of Preliminary Engineering

Schedule Forecasted In-Service Date: 2031

** This project is in development and project report will be updated quarterly effective June 2023.*



Map of Project Alignment

Key Project Activities

- Began Alternatives Analysis in January 2024.
- Began conducting stakeholder interviews with community organizations in March 2024.
- Additional community engagement activities will take place April-July 2024.

Project Cost Summary

The Graham Street Station is a voter-approved project under the ST3 Plan. The Board of Directors announced their realignment decision in August 2021 which includes a target opening date of 2031.

The project cost table below is summarized in accordance with Sound Transit’s budget Work Breakdown Structure (WBS). The figures in the table are shown in millions.

Out of the total Authorized Project Allocation, the project is authorized and planned to incur approximately \$1.8M in 2024 for coordinating alternative analysis, environmental review, conceptual engineering, project administration and stakeholder engagement.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	\$0.8	\$0.2	\$0.2	\$0.8	\$0.0
Preliminary Engineering	\$3.1	\$2.0	\$0.2	\$3.1	\$0.0
Final Design	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Construction Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3rd Party Agreements	\$0.1	\$0.0	\$0.0	\$0.1	\$0.0
Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Light Rail Vehicles	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ROW	\$0.2	\$0.0	\$0.0	\$0.2	\$0.0
Total	\$4.2	\$2.2	\$0.4	\$4.2	\$0.0

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

*The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.

Risk Management

The following are the top project wide risks:

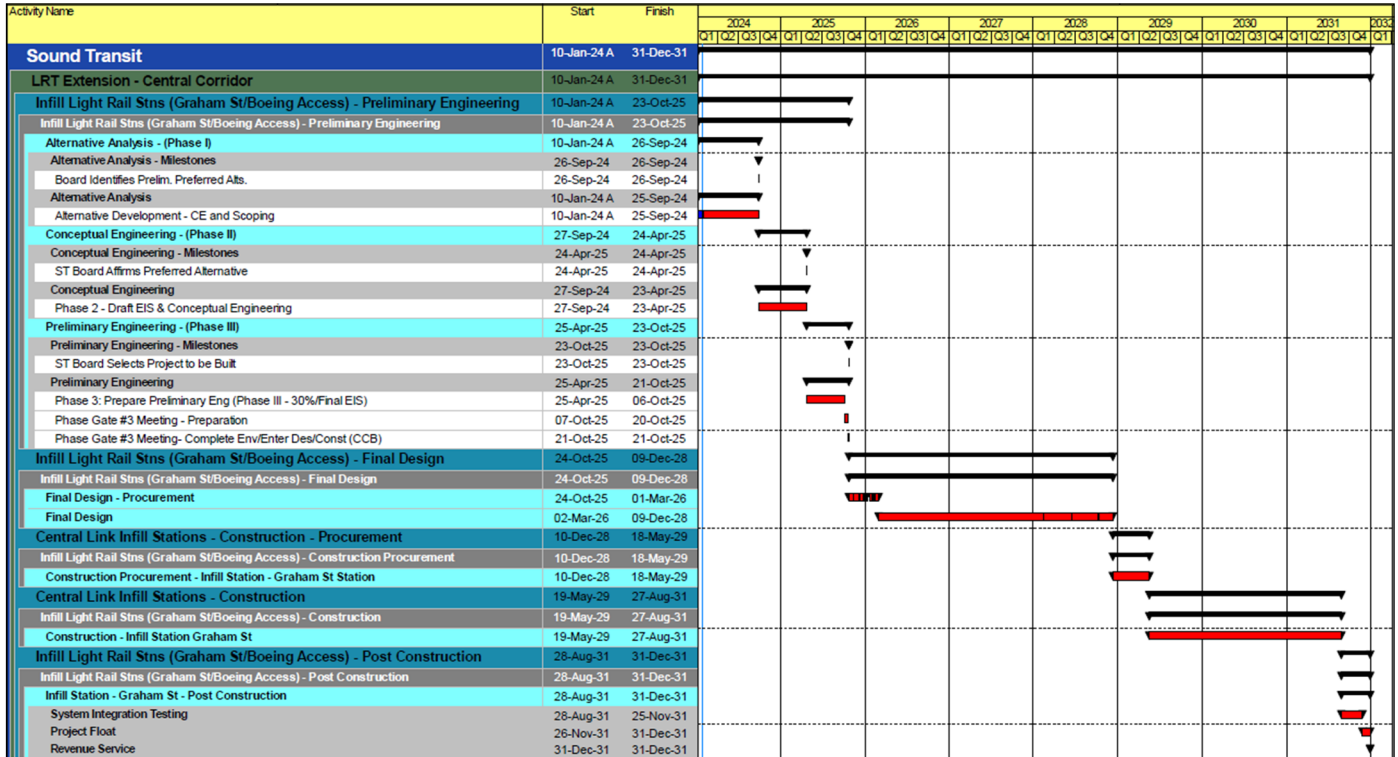
- Third party, stakeholders or internal ST scope changes could lead to increased costs and delays in the schedule while reaching concurrence.
- Too many desired improvements may exceed the financial plan budget.
- Cost associated with the complexity of adding a station along the in-service 1 line.
- ST3 schedule is aggressive and may not reflect complexities associated with constructing a new station along the in-service 1 line.

Link Light Rail Graham Street Station



Project Schedule

The project schedule for the Graham Street Station represents Sound Transit’s initial high-level plan to complete this project. Sound Transit has hired a Design Consultant to perform Alternative Development (Phase I) and Conceptual Engineering (Phase II). Currently, the Design Consultant is developing their contract schedule that will be incorporated into this project’s Integrated Master Schedule. Subsequent project phases will be developed further as the Project Team progresses through tasks such as alternative analysis, constructability reviews, risk & value engineering workshops, etc. The current Progress Revenue Service Date is December 31, 2031. However, due to early delays in the Design Consultant procurement process the initial planned RSD is likely to increase when the project is officially baselined.



Community Engagement

- None this period.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTEs are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE monthly average through the end of the current period is below Planned FTE levels due to the later than anticipated start date for the Alternative Analysis phase of Graham Street Station project. Over time, the variance should trend closer to planned as the project.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	4.3	1.4	2.9
Consultants	3.7	1.7	2.0
TOTAL	8.0	3.1	4.9

* An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.

Sound Transit Board Actions

Board Action	Description	Date
	No Action this period	

Link Light Rail Hilltop Tacoma Link Extension



Project Summary

Scope

Limits City of Tacoma

Alignment The Hilltop Tacoma Link Extension (HTLE) project is a 2.4-mile extension of the existing Tacoma Link system from the Theater District in downtown Tacoma to the Hilltop neighborhood. The extension will travel at-grade along Stadium Way, North 1st Street, Division Avenue, and Martin Luther King Jr. Way (MLK).

Stations Old City Hall, S. 4th, Stadium District, Tacoma General, 6th Avenue, Hilltop District, and St. Joseph.

Systems Expansion of the Operations and Maintenance Facility (OMF). The at-grade alignment will include additional signals, Overhead Catenary Systems (OCS), traction power, and communications infrastructure.

Phase Construction

Budget \$282.7 Million (Increased February 2022)

Schedule Revenue Service began September 16, 2023



Map of Hilltop Tacoma Link Extension

Key Project Activities

Final Design: Design consultant continues to support closeout activities such as as-built documentation and verification.

Construction: Work is complete.

- **All Headings:** Work is complete.
- **Testing and Commissioning:** Documentation submitted and is under review to support close-out of SIT506 Station VMS.

Closely Monitored Issues

- The T100 contractor submitted a global impact request for change (RFC) in December 2023 and is under review for merit by Sound Transit. The project team will brief the Board on this issue and request authority to negotiate and seek funding to arrive at a settlement with the contractor. The potential contractor claim and other closeout work will exceed the project's remaining contingency. The project team is closely monitoring this issue.

Note: Due to the minimal work remaining future report content will be reduced to Project Summary, Key Project Activities, and Closely Monitored Issues sections.

Link Light Rail Hilltop Tacoma Link Extension



Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit’s budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA’s Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

Incurred costs increased by \$0.3M.

Cost Summary by Phase

Project Phase	Baseline Budget	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	\$30.0	\$27.7	\$27.6	\$30.0	\$0.0
Preliminary Engineering	\$5.6	\$5.6	\$5.6	\$5.6	\$0.0
Final Design	\$16.1	\$16.1	\$16.1	\$16.1	\$0.0
Construction Services	\$16.7	\$16.5	\$16.5	\$16.7	\$0.0
Third Party Agreements	\$1.0	\$1.0	\$1.0	\$1.0	\$0.0
Construction	\$171.5	\$168.4	\$166.1	\$186.0	-\$14.5
Vehicles	\$40.1	\$39.9	\$38.9	\$40.1	\$0.0
ROW	\$1.9	\$1.9	\$1.9	\$1.9	\$0.0
Contingency	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total	\$282.7	\$277.2	\$273.7	\$297.2	-\$14.5

Cost Summary by SCC

SCC Element	Baseline Budget	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Adopted Budget vs. EFC
10 Guideway & Track	\$32.8	\$32.2	\$31.8	\$35.6	-\$14.5
20 Stations	\$3.7	\$3.6	\$3.6	\$4.0	\$0.3
30 Support Facilities	\$43.6	\$42.8	\$42.2	\$47.3	\$3.7
40 Sitework & Special Conditions	\$54.7	\$53.9	\$53.1	\$59.5	\$4.7
50 Systems	\$36.6	\$35.9	\$35.4	\$39.7	\$3.1
Construction Subtotal (10 - 50)	\$171.4	\$168.4	\$166.1	\$186.0	-\$14.6
60 ROW, Land	\$1.8	\$1.9	\$1.9	\$1.9	\$0.2
60 Vehicles	\$39.8	\$39.9	\$38.9	\$40.1	\$0.3
80 Professional Services	\$67.9	\$66.9	\$66.8	\$69.3	\$1.4
90 Unallocated Contingency	\$2.0	\$0.0	\$0.0	\$0.0	-\$2.0
Total (10 - 90)	\$282.7	\$277.2	\$273.7	\$297.2	-\$14.5

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Link Light Rail Hilltop Tacoma Link Extension



Contingency Management

The project was baselined in September 2017 with a total contingency of \$33.8M. Since baselining, there were drawdowns on AC and UAC for Tacoma LRV, T100 construction, Design Services During Construction and Construction Management services contracts. The baseline contingency levels were insufficient and required an additional \$35.4M which was approved by the ST Board in June 2020. A further \$30M was approved by the ST Board in February 2022.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. DA is at \$0, as a result of completion of Final Design.

Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. Allocated contingency decreased by approximately \$0.2M this period due to change orders on the T100 contract.

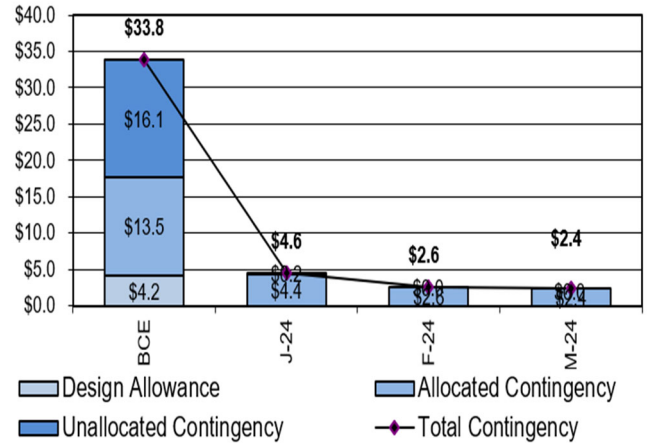
Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. There is no remaining UAC.

Contingency Status (Monthly)

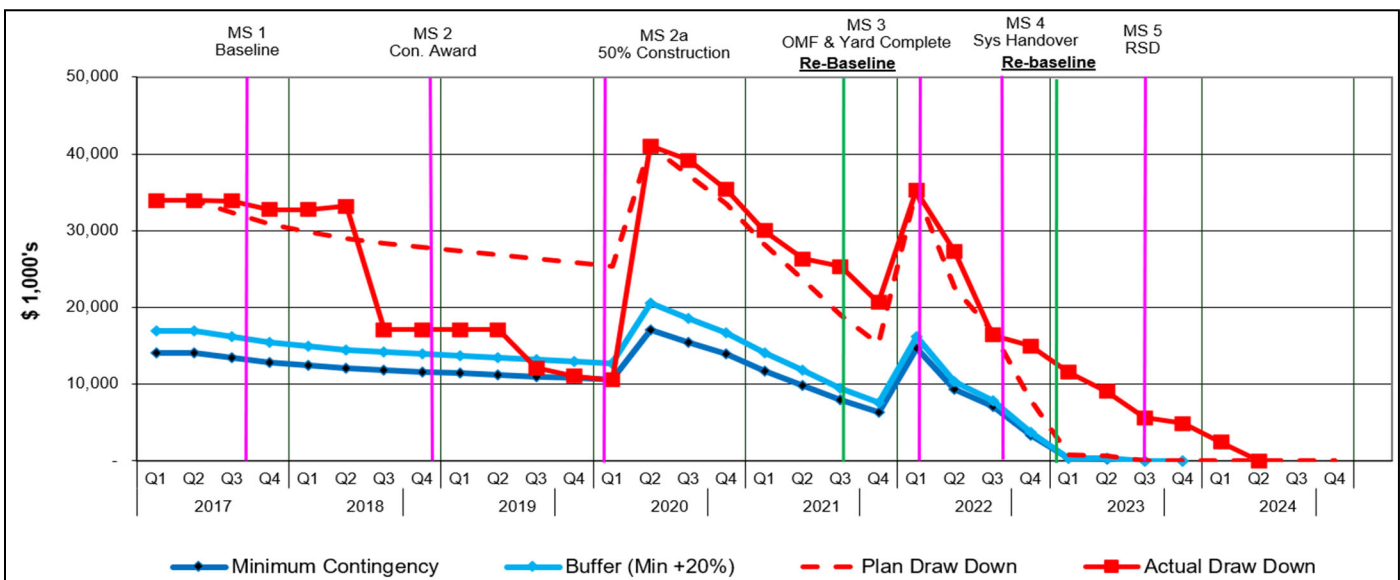
Type	Baseline		Re-Baseline	
	Amount	% of Total	Amount	% of Total
Design Allowance	\$4.2	2.2%	\$0.0	0.0%
Allocated Contingency	\$13.5	6.8%	\$2.4	26.9%
Unallocated Contingency	\$16.1	8.2%	\$0.0	0.0%
Total	\$33.8	17.2%	\$2.4	26.7%

Table figures are shown in millions.

Contingency by Type Histogram (\$ Millions)



Contingency Drawdown (Quarterly)



Contingency Drawdown as of March 2024

Link Light Rail Hilltop Tacoma Link Extension



Sound Transit Board Actions

Board Action	Description	Date
	No Action this period	

Contract RTA/RP 0014-16 — Tacoma Link Light Rail Vehicle (LRV) Procurement

Progress as of March 31, 2024

- LRV #1: Final Acceptance Completed.
- LRV #2: Continue work on completion of open items required for Final Acceptance.
- LRV #3: Continue work on completion of open items required for Final Acceptance.
- LRV #4: Continue work on completion of open items required for Final Acceptance.
- LRV #5: Continue work on completion of open items required for Final Acceptance.

Activity Name	Start	Finish	2024			
			Q1	Q2	Q3	Q4
HTLE - Project Completion- Current	11-Oct-16 A	23-Sep-24	[Progress bar]			
Light Rail Vehicles (Qty 5)	11-Oct-16 A	23-Sep-24	[Progress bar]			
LRV - Bid/Solicitation	11-Oct-16 A	11-Oct-16 A	[Progress bar]			
Advertisement & Award	30-Dec-16 A	04-Dec-17 A	[Progress bar]			
Fleet Retrofit	20-Oct-22 A	23-Oct-22 A	[Progress bar]			
Light Rails Vehicles	05-Dec-17 A	23-Sep-24	[Progress bar]			
Light Rail Vehicles - Manufacture , Ship and On Site Testing	05-Dec-17 A	23-Sep-24	[Progress bar]			
Engineering and CDRLS	05-Dec-17 A	30-Jun-23 A	[Progress bar]			
Car 1	28-Dec-20 A	31-Dec-23 A	[Progress bar]			
Manufacture -LRV1	28-Dec-20 A	16-Mar-22 A	[Progress bar]			
Ship	16-Mar-22 A	22-Mar-22 A	[Progress bar]			
Onsite Testing	22-Mar-22 A	13-Jun-23 A	[Progress bar]			
Conditional Acceptance	10-Apr-23 A	03-Jul-23 A	[Progress bar]			
FMs	09-Jan-23 A	15-Jul-23 A	[Progress bar]			
Final Acceptance	31-Dec-23 A	31-Dec-23 A	[Progress bar]			
Car 2	22-Mar-21 A	23-Sep-24	[Progress bar]			
Manufacture -LRV2	22-Mar-21 A	09-May-22 A	[Progress bar]			
Testing	09-May-22 A	10-May-22 A	[Progress bar]			
Ship	10-May-22 A	10-May-22 A	[Progress bar]			
Onsite Testing	10-May-22 A	08-May-23 A	[Progress bar]			
Conditional Acceptance	05-Jun-23 A	29-Jun-23 A	[Progress bar]			
FMs	02-May-23 A	31-Dec-23 A	[Progress bar]			
Final Acceptance	23-Sep-24	23-Sep-24	[Progress bar]			
Car 3	12-May-21 A	23-Sep-24	[Progress bar]			
Manufacture -LRV3	12-May-21 A	23-Jun-22 A	[Progress bar]			
Ship	24-Jun-22 A	23-Aug-22 A	[Progress bar]			
Onsite Testing	06-Sep-22 A	16-May-23 A	[Progress bar]			
Conditional Acceptance	05-Jun-23 A	29-Jun-23 A	[Progress bar]			
FMs	02-May-23 A	31-Dec-23 A	[Progress bar]			
Final Acceptance	23-Sep-24	23-Sep-24	[Progress bar]			
Car 4	22-Jun-21 A	23-Sep-24	[Progress bar]			
Manufacture -LRV4	22-Jun-21 A	26-Sep-22 A	[Progress bar]			
Ship	26-Sep-22 A	03-Oct-22 A	[Progress bar]			
Testing -LRV 4	22-Sep-22 A	29-Sep-22 A	[Progress bar]			
Onsite Testing-1	04-Oct-22 A	27-Apr-23 A	[Progress bar]			
Conditional Acceptance	27-Apr-23 A	29-Jun-23 A	[Progress bar]			
FMs	27-Apr-23 A	31-Dec-23 A	[Progress bar]			
Final Acceptance	23-Sep-24	23-Sep-24	[Progress bar]			
Car 5	26-Jul-21 A	23-Sep-24	[Progress bar]			
Manufacture -LRV5	26-Jul-21 A	22-Sep-22 A	[Progress bar]			
Testing	23-Sep-22 A	30-Sep-22 A	[Progress bar]			
Ship	30-Sep-22 A	08-Nov-22 A	[Progress bar]			
Onsite Testing	09-Nov-22 A	07-Jan-24	[Progress bar]			
Conditional Acceptance	29-Jun-23 A	17-Jan-24	[Progress bar]			
FMs	14-Jul-23 A	25-Dec-23 A	[Progress bar]			
Final Acceptance	23-Sep-24	23-Sep-24	[Progress bar]			
OM Manuals	01-Jun-23 A	02-Jan-24	[Progress bar]			

Link Light Rail Lynnwood Link Extension

Project Summary

Scope

Limits North Seattle to Shoreline, Mountlake Terrace, and Lynnwood Transit Center

Alignment Lynnwood Link extends light rail 8.5 miles to Snohomish County along I-5 from Northgate Mall in Seattle to the Lynnwood Transit Center, with four new light rail stations. The configuration includes at-grade, elevated, and retained cut/fill guideway.

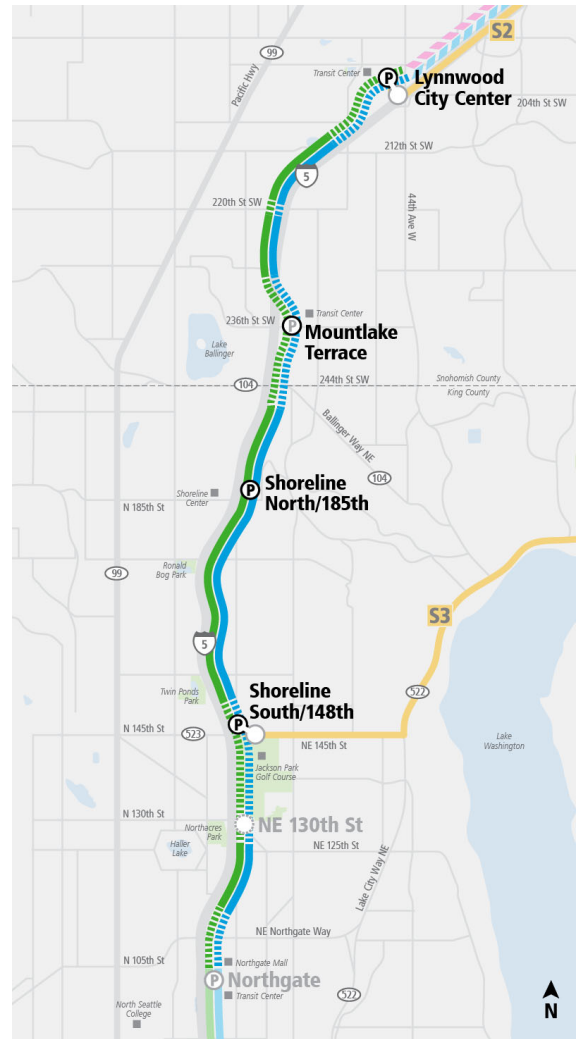
Stations Lynnwood City Center
Mountlake Terrace
Shoreline North/185th
Shoreline South/148th

Systems Signals, traction power, communications, and SCADA.

Phase Construction

Budget \$2.8 Billion (Baseline May 2018)

Schedule Baseline Revenue Service Date: July 2024
Forecasted In-Service Date: August 30, 2024



Map of Lynnwood Link Extension Alignment

Key Project Activities

- Continued construction of the Shoreline South / 148th Station with metal panel installation, painting, and punchlist work at the adjacent parking garage (L200).
- Continued construction of the Shoreline North / 185th Station, including building management system terminations, trash enclosure installation, and punchlist items (L200).
- Continued construction of the Mountlake Terrace Station with punchlist and remaining commissioning, hardscaping, and paving at the adjacent park and ride lot (L300).
- Continued commissioning of the Lynnwood Station and hardscaping for the adjacent plaza (L300).
- Continued System Integration Testing (SIT), installation of traction power equipment, and signal wiring (L800).

Closely Monitored Issues

- Availability and readiness of resources, staffing for testing, and startup activities.
- Progress of System Integration Testing.
- Progress of testing and commissioning at the Shoreline stations.

Link Light Rail Lynnwood Link Extension



Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are rounded to the first decimal and shown in millions.

For this period \$18.6M was incurred. The major project expenditures were for civil and systems construction, construction management, and design services during construction. The remaining expenditures were for right-of-way, and staffing.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	\$98.2	\$94.7	\$74.2	\$73.9	\$91.5	\$3.2
Preliminary Engineering	\$39.1	\$39.1	\$39.1	\$39.1	\$39.1	\$0.0
Final Design	\$164.2	\$165.3	\$159.0	\$158.5	\$164.7	\$0.5
Construction Services	\$128.4	\$140.3	\$130.4	\$123.4	\$138.3	\$2.0
3rd Party Agreements	\$14.6	\$17.3	\$16.2	\$15.0	\$17.2	\$0.1
Construction	\$1,921.4	\$2,110.9	\$2,004.2	\$1,915.1	\$2,093.2	\$17.8
Light Rail Vehicles	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ROW	\$235.7	\$204.1	\$187.8	\$184.5	\$197.1	\$7.0
Project Contingency	\$170.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total	\$2,771.6	\$2,771.6	\$2,610.9	\$2,509.5	\$2,741.0	\$30.6

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	\$791.8	\$791.9	\$683.9	\$674.2	\$798.7	(\$6.7)
20 Stations	\$333.8	\$400.5	\$426.9	\$409.1	\$447.9	(\$47.5)
30 Support Facilities	\$2.0	\$3.0	\$0.5	\$0.5	\$3.0	(\$0.0)
40 Sitework & Special Conditions	\$421.1	\$641.8	\$669.2	\$616.6	\$580.4	\$61.4
50 Systems	\$244.4	\$209.8	\$203.5	\$197.5	\$211.8	(\$2.0)
Construction Subtotal (10 - 50)	\$1,793.0	\$2,047.0	\$1,984.0	\$1,897.9	\$2,044.0	\$3.0
60 ROW, Land	\$235.7	\$204.1	\$187.8	\$184.5	\$197.1	\$7.0
70 Vehicles (Non-Revenue)	\$1.4	\$1.4	\$1.3	\$0.3	\$1.4	\$0.0
80 Professional Services	\$449.3	\$486.2	\$437.8	\$426.7	\$484.2	\$2.0
90 Unallocated Contingency	\$292.2	\$32.9	\$0.0	\$0.0	\$16.6	\$16.3
Total (10 - 90)	\$2,771.6	\$2,771.6	\$2,610.9	\$2,509.5	\$2,741.0	\$30.6

Tables across this report may have totals that do not equal line item sums due to rounding.

Link Light Rail Lynnwood Link Extension



Contingency Management

The Lynnwood Link project budget was baselined in May 2018 with a total contingency of \$737.7M.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. DA was fully drawn down when all construction contract packages reached the 100% design level.

Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties.

Following a significant drawdown in project contingency in Q2/Q3 2019, Sound Transit revised the contingency forecast to align with the cash flow forecast of the major civil contracts.

This period the total project contingency balance decreased by a net amount of \$1.1M due to construction change orders and revised forecast estimates.

Contingency Status

Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	\$247.9	8.9%	\$0.0	0.0%
Allocated Contingency	\$203.0	7.3%	\$61.1	26.4%
Unallocated Contingency	\$286.8	10.3%	\$32.9	14.2%
Total:	\$737.7	26.6%	\$94.1	40.6%

Contingency by Type

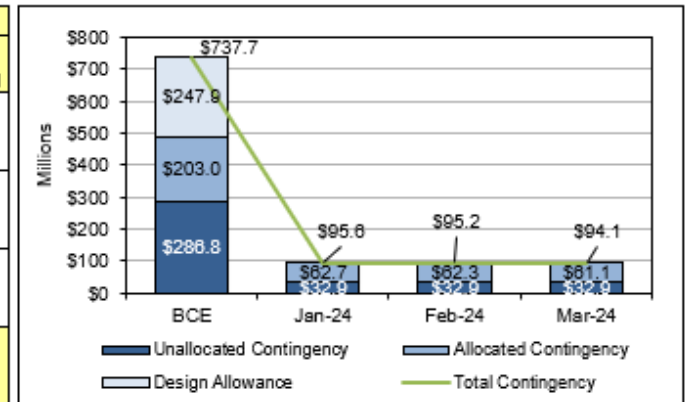
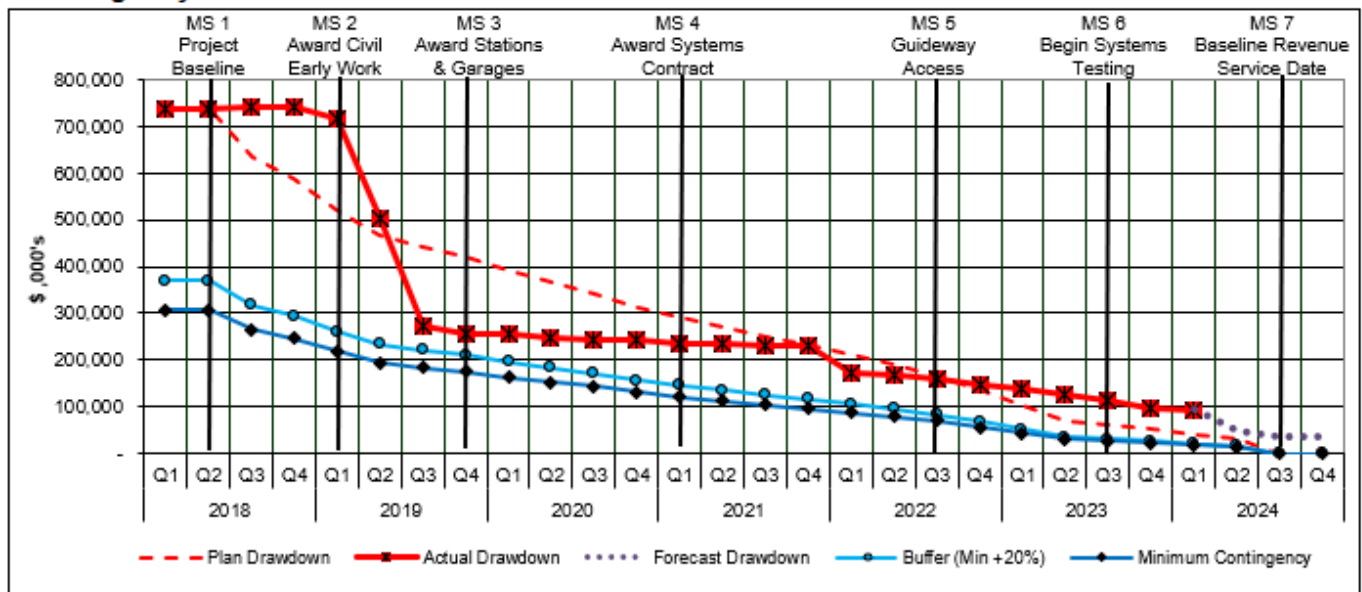


Table figures are shown in millions.

Contingency Drawdown



Link Light Rail Lynnwood Link Extension



Risk Management

The following are the top project-wide risks:

- Partner agency and internal support resource availability for testing and commissioning.
- Weather constraints on re-striping Interstate 5.
- Jurisdictional stakeholders requesting additional changes.
- Delayed in transfer of surplus WSDOT parcels.
- Delay in O&M manual submittals for review and training.

Project Schedule

The weighted percent complete of the major construction contracts is calculated at 97.7%.

The Master Schedule below has been updated through March 2024. Civil and Systems schedules have been submitted and are currently under review. Focus continues on completion of the work required for the start of Pre-Revenue Service, including completion of system integration testing and training. Efforts continue in obtaining Temporary Certificates of Occupancy for the Stations and Garages. Sound Transit has announced a planned Current Progress Revenue Service Date Update of August 30, 2024.

Activity Name	Start	Finish	2023			2024			
			Q2	Q3	Q4	Q1	Q2	Q3	Q4
LLE Project Schedule	20-May-10 A	30-Aug-24							
Project Administration	20-May-10 A	30-Aug-24							
Final Design/Preconstruction	01-Sep-15 A	07-Dec-23 A							
Project Wide Utilities	01-Aug-18 A	25-Mar-19 A							
L200 - Third Party Agreements	01-Aug-16 A	31-May-22 A							
L300 - Third Party Agreements	02-May-16 A	18-Jul-22 A							
Permitting & AHJ Agreements	07-Jan-15 A	04-Jun-24							
Owner Furnished Equipment	01-Oct-21 A	21-Feb-23 A							
L350 200th St. Widening	09-Apr-18 A	07-Dec-23 A							
WSDOT - I-5 Rehabilitation	02-Jan-20 A	16-May-24							
L200 Civil Construction	25-Dec-18 A	16-Aug-24							
L300 Civil Construction	13-Aug-18 A	28-May-24							
L800 Systems Construction	04-Dec-20 A	22-May-24							
LLE Rail Activation	25-Oct-19 A	30-Aug-24							
Rail Activation Tasks	25-Oct-19 A	30-Aug-24							
Systems Integration & Testing (SIT)	06-Jul-23 A	08-May-24							
Pre-Revenue Service	06-May-24	30-Aug-24							
Project Float	30-Aug-24	30-Aug-24							
Revenue Service - FFGA	30-Aug-24	30-Aug-24							

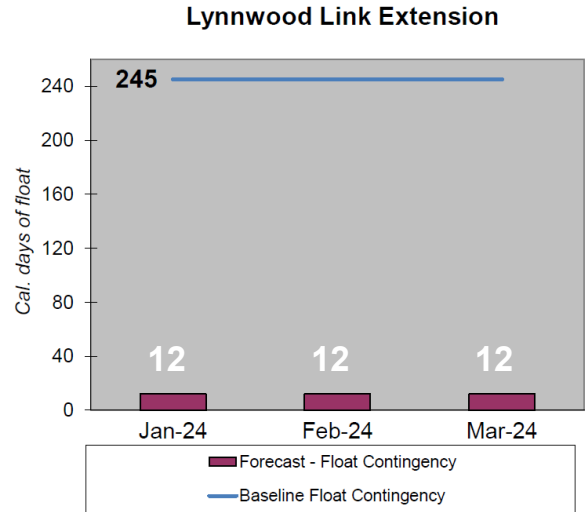
Link Light Rail Lynnwood Link Extension



Project Float

The Lynnwood Link Extension was baselined with 245 days of project float. With the announcement of an August 30, 2024 Forecasted In-Service Date, project float is being reevaluated. There are currently 9 days between Phase Gate 5PR Entry into Pre-Rev and the planned start of Pre-Rev.

The project float reported is unchanged pending reevaluation by the project team. ST continues working with the contractors to re-examine the schedule duration, logic, and work sequences to find opportunities for improvement.



Critical Path Analysis

The critical path has been updated through March 2024. The critical path for the Lynnwood Link Extension continues to be driven by Systems Integration Testing with the L800 contractor. The near critical paths include completion of commissioning at 148th/Shoreline South station, Training, as well as completion of training and punchlists. The critical path also includes the revised schedule of activities for the Pre-Revenue Period.

Activity ID	Activity Name	OD	RD	Start	Finish	2024												2025
						Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan		
L800 Systems Construction																		
	Sound Transit L800 Engineering / Cc	225	15	24-May-23	19-Apr-24													
	L800 Construction	15	15	08-Mar-24	10-Apr-24													
	L800 Signals	3	3	08-Mar-24	03-Apr-24													
	L800 Testing and Commissioning	15	15	19-Mar-24	19-Apr-24													
	L800 Change Orders	4	3	24-May-23	03-Apr-24													
	CO-034	4	3	24-May-23	03-Apr-24													
LLE Rail Activation																		
	Rail Activation Tasks	183	123	01-Feb-24	01-Aug-24													
	RAC - Rail Activation Committee	11	11	09-Apr-24	22-Apr-24													
	Pre-Revenue Preparation	11	11	08-Apr-24	22-Apr-24													
	PCR - Passenger & Community Readiness	183	123	01-Feb-24	01-Aug-24													
	Plans & Procedures, Rider Information Plan	183	123	01-Feb-24	01-Aug-24													
	Rail Safety Education and Awareness Plan (RSE)	183	123	01-Feb-24	01-Aug-24													
	Pre-Revenue Service	117	117	06-May-24	30-Aug-24													
Lynnwood Link Extension - Recover																		
	LLE - Recovery Plan Float Continger	123	123	31-Aug-24	31-Dec-24													
	LLE - Recovery Plan Revenue Serv	0	0	31-Dec-24	31-Dec-24													

Right-of-Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent easements and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions can result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table. For the Lynnwood Link Extension the total number of parcels available for construction is 383.

Lynnwood Link Extension Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
390	400	751	748	383	383
<p><i>*All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.</i></p> <p><i>Total Acquisitions: Defined as parcels recognizing only land, not owners</i></p> <p><i>Board Approved: Based on parcels and properties (including multi-unit acquisitions)</i></p> <p><i>Offers/Closings: Based on inclusive offers made to separate owners and interest holders</i></p> <p><i>Relocations: Based on number of affected individuals. All Personal Property Only moves are completed. One relocation remains.</i></p>					

Community Engagement

Distributed construction alerts via project page, gov list server, emailed and door-to-door for activities around the project site and conducted other outreach activities including, but not limited to the following:

- Sound Transit social media team sending out ads for local businesses along the alignment.
- Continued discussions and planning with jurisdictions for the Lynnwood Link upcoming opening.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants; it is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual average FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Consultant FTE is higher than the average planned, but is due to taper down as revenue service approaches later this year.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	39.3	40.0	(0.7)
Consultants	42.0	93.0	(51.0)
TOTAL	81.3	133.0	(51.7)
<p><i>* An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.</i></p>			

Link Light Rail Lynnwood Link Extension



Sound Transit Board Actions

Board Action	Description	Date
M2024-16	Allocate Contingency Funds to Certain Lynnwood Link Extension Agreements and Contracts.	3/28/2024

Construction Safety

Data/Measure	March 2024	Year to Date	Project to Date
Recordable Injury/Illness Cases	0	0	50
Days Away From Work Cases	0	0	5
Total Days Away From Work	0	13	380
First Aid Cases	1	2	96
Reported Near Mishaps	0	3	89
Average Number of Employees on Worksite	241	-	-
Total # of Hours (GC & Subs)	44,208	171,913	6,032,123
OSHA Incident Rates	Month	Year to Date	Project to Date
Recordable Injury Rate	0.00	0.00	1.66
LTI Rate	0.00	0.00	0.17
Recordable National Average	2.40		
LTI National Average	1.00		
Recordable WA State Average	4.50		
LTI WA State Average	1.60		

** Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.*

Link Light Rail Lynnwood Link Extension



Contract L200 GC/CM—Northgate to NE 200th Street

Current Progress

The L200 Contractor, Stacy & Witbeck– Kiewit– Hoffman JV (SKH), is continuing work on site as follows:

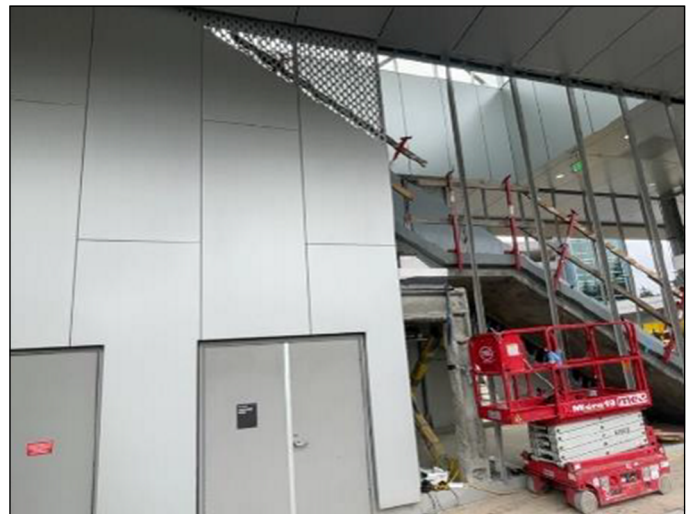
- Continued roadway restoration and fencing.
- Continued landscaping and restoration along the alignment.
- 148th Station completed elevator testing and commissioning. Continued metal panel installation, painting, and punchlist work.
- 185th Station continued elevator testing and final adjustments along fire/life safety system commissioning, and garage punchlist work and top floor concrete placement.

Schedule Summary

The Schedule below has been updated through March. The March update is currently in review. The substantial completion for this contract continues to be driven by crack repair of 185th garage. This work is not expected to impact the activities leading up to Revenue Service, but is planned to start in April 2024 with completion and acceptance in the fall. Other near critical paths include the station commissioning and completion of the I-5 barrier wall at 185th station.

Activity Name	Start	Finish	2019				2020				2021				2022				2023				2024							
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
L200 Civil Construction	25-Dec-18 A	16-Aug-24	[Gantt bar]																											
L200 Civil Construction	25-Dec-18 A	16-Aug-24	[Gantt bar]																											
Project Wide	25-Dec-18 A	16-Aug-24	[Gantt bar]																											
WZ-1 Elevated (1437+00 to 1458+63)	15-May-19 A	16-Aug-24	[Gantt bar]																											
WZ-2 At Grade - Fill (1458+63 to 1492+45)	21-Mar-19 A	16-Aug-24	[Gantt bar]																											
WZ-3 Elevated (1492+45 to 1559+17)	23-Mar-19 A	16-Aug-24	[Gantt bar]																											
WZ-4 145th Station & Garage	08-Apr-19 A	16-Aug-24	[Gantt bar]																											
WZ-5 At Grade - Fill (1559+17 to 1571+30)	26-Mar-19 A	16-Aug-24	[Gantt bar]																											
WZ-6 155th Bridge (1571+30 to 1572+40)	17-Jun-19 A	19-Jan-24 A	[Gantt bar]																											
WZ-7 At Grade - Retained (1572+40 to 1624+00)	27-Mar-19 A	16-Aug-24	[Gantt bar]																											
WZ-8 175th Bridge (1624+00 to 1631+25)	25-Apr-19 A	16-Aug-24	[Gantt bar]																											
WZ-9 At Grade - Cut (1631+25 to 1661+78)	15-Apr-19 A	16-Aug-24	[Gantt bar]																											
WZ-10 185th Station & Garage	15-Apr-19 A	16-Aug-24	[Gantt bar]																											
WZ-11 At Grade (1661+78 to 1694+01)	09-Apr-19 A	16-Aug-24	[Gantt bar]																											

Present Financial Status	Amount
L200 Contractor - SKH Excludes 130th and betterments	
Original Contract Value	\$88,147,258
Change Order Value	\$774,663,752
Current Contract Value	\$862,811,010
Total Actual Cost (Incurred to Date)	\$823,620,405
Percent Complete	97.4%
Authorized Contingency	\$43,762,892
Contingency Drawdown	\$22,812,746
Contingency Index	1.9



148th station metal panel installation

Link Light Rail Lynnwood Link Extension



Contract L800 Lynnwood Link Systems GC/CM

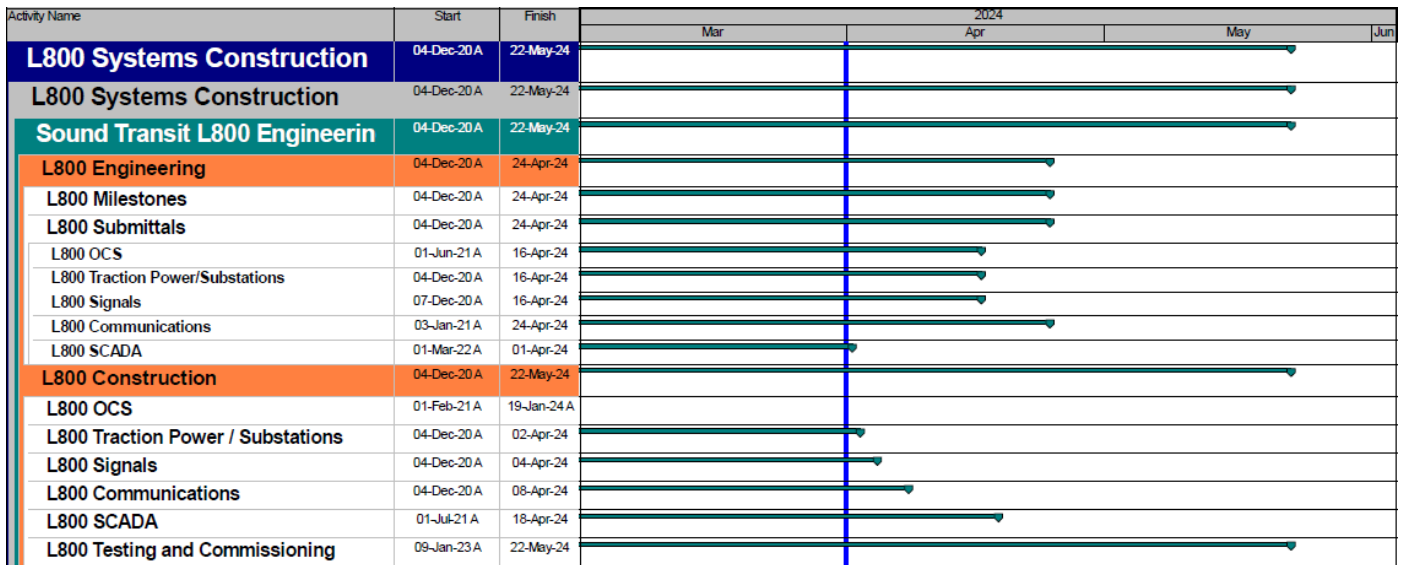
Current Progress

The L800 Contractor, Mass Electric Construction Company (MEC), continued work as follows:

- Continued installing feeder cables, communication devices, communication racks, signal cables, and fiber optic cables.
- Continued testing of Overhead Catenary System (OCS) and messenger wire.
- Continued System Integration Testing (SIT).

Schedule Summary

The Schedule below has been updated through March 2024. The schedule is currently under review. The L800 schedule update now forecasts a substantial completion of May 3, 2024, 53 days behind a March 11 target date. The critical path is driven by the Systems Integration Testing. Near critical paths include TPSS commissioning, Communications, and SCADA testing. Sound Transit is continuing to actively monitor the progress of this work and the follow on rail activation activities.



Present Financial Status	Amount
L800 Contractor - Mass Electrical Construction Co.	
Original Contract Value	\$148,000,000
Change Order Value	\$5,743,343
Current Contract Value	\$153,743,343
Total Actual Cost (Incurred to Date)	\$150,886,056
Percent Complete	97.7%
Authorized Contingency	\$10,360,000
Contingency Drawdown	\$5,743,343
Contingency Index	1.8



System Integration Testing

Link Light Rail NE 130th St Infill Station

Project Summary

Scope Construct an elevated infill station at NE 130th St and 5th Ave NE in Seattle.

Phase Construction

Budget \$240.2 Million

Schedule Revenue Service: Q2 2026



Rendering of Station as Viewed from I-5 Overpass

Key Project Activities

- Continued soldier pile wall installation.
- Began installation of platform safety barrier.
- Began platform topping slab concrete placement and tile work.
- Continue to backfill and monitor soil stabilization for the plaza retaining wall.

Closely Monitored Issues

- Closeout of L200 street improvement permit (SIP) and transfer of restoration scope of 5th Ave NE to the L230 SIP.
- Completion of platform topping slab and safety wall prior to or concurrent with Lynnwood Link pre-revenue service.
- Energized Overhead Catenary System (OCS) during Lynnwood Link system integration testing.

Link Light Rail NE 130th St Infill Station



Project Cost Summary

The project cost table below is summarized in accordance with Sound Transit’s budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with FTA Standard Cost Category (SCC) format. The figures in the tables are shown in millions.

Current period incurred \$3.1M. The major expenditures were for civil construction, civil DSDC, construction management, and ST staff.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	\$8.1	\$8.6	\$3.8	\$3.8	\$8.6	\$0.0
Preliminary Engineering	\$2.7	\$2.7	\$2.7	\$2.7	\$2.7	\$0.0
Final Design	\$17.6	\$17.6	\$16.7	\$13.0	\$17.6	\$0.0
Construction Services	\$17.3	\$17.3	\$12.5	\$3.5	\$17.3	\$0.0
3rd Party Agreements	\$1.7	\$1.7	\$1.0	\$0.6	\$1.7	\$0.0
Construction	\$192.6	\$192.1	\$143.1	\$39.6	\$192.1	\$0.0
ROW	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.0
Project Contingency	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total	\$240.2	\$240.2	\$179.8	\$63.4	\$240.2	\$0.0

Cost Summary by SCC

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
20 Stations	\$148.7	\$148.7	\$121.2	\$37.2	\$148.6	\$0.0
30 Support Facilities	\$0.4	\$0.4	\$0.0	\$0.0	\$0.4	\$0.0
40 Sitework & Special Conditions	\$7.4	\$7.4	\$4.7	\$0.2	\$7.5	\$0.0
50 Systems	\$16.2	\$16.2	\$14.3	\$2.0	\$16.2	\$0.0
Construction Subtotal (10 - 50)	\$172.8	\$172.8	\$140.2	\$39.4	\$172.8	\$0.0
60 Row, Land	\$0.1	\$0.1	\$0.0	\$0.0	\$0.1	\$0.0
70 Vehicles (Non-Revenue)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
80 Professional Services	\$49.7	\$50.2	\$39.6	\$24.0	\$50.2	\$0.0
90 Unallocated Contingency	\$17.6	\$17.1	\$0.0	\$0.0	\$17.1	\$0.0
Total (10 - 90)	\$240.2	\$240.2	\$179.8	\$63.4	\$240.2	\$0.0

Tables across this report may have totals that do not equal line item sums due to rounding.

Link Light Rail NE 130th St Infill Station



Contingency Management

The project budget was baselined in 2022 with a total contingency of \$48.6M.

Allocated Contingency (AC): Used to address risks, complexity and unforeseen conditions during the execution of work, including procurement.

Unallocated Contingency (UAC): Used to address general project-wide cost risks and uncertainties.

This period there was no change to contingencies.

Contingency Status

Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	\$0.0	0.0%	\$0.0	0.0%
Allocated Contingency	\$30.9	12.9%	\$32.4	18.3%
Unallocated Contingency	\$17.7	7.4%	\$17.1	9.7%
Total:	\$48.6	20.2%	\$49.5	28.0%

Contingency by Type

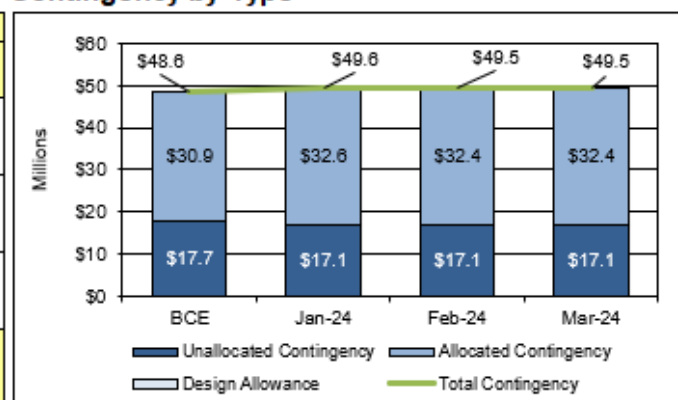
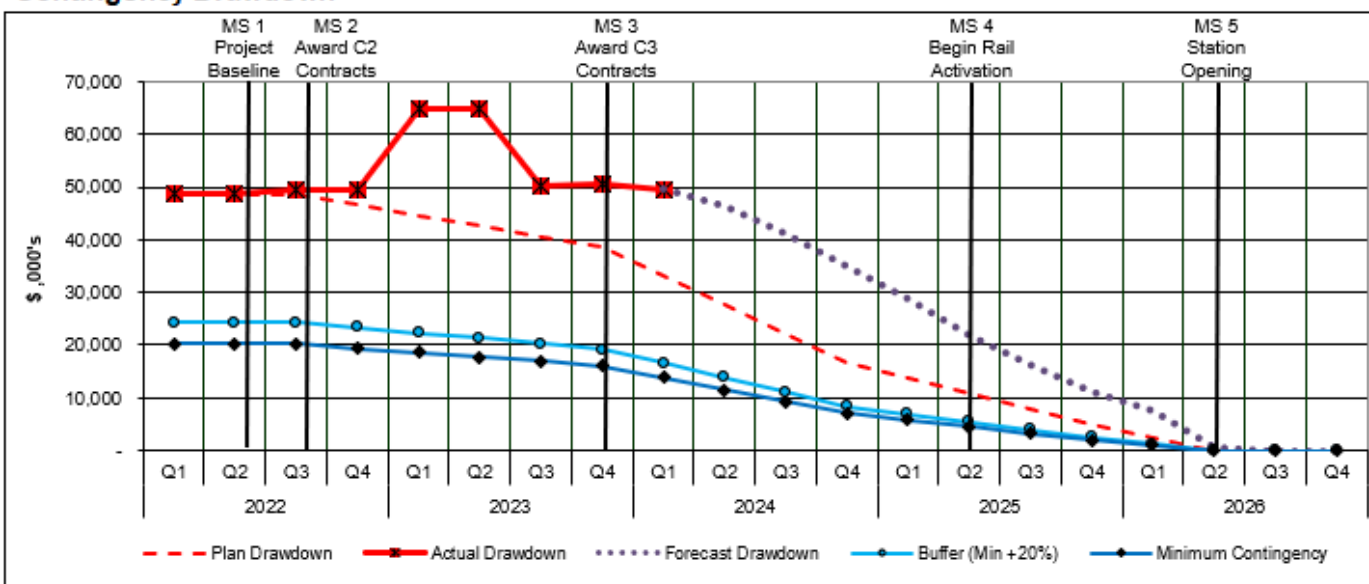


Table figures are shown in millions.

Contingency Drawdown



Link Light Rail NE 130th St Infill Station



Risk Management

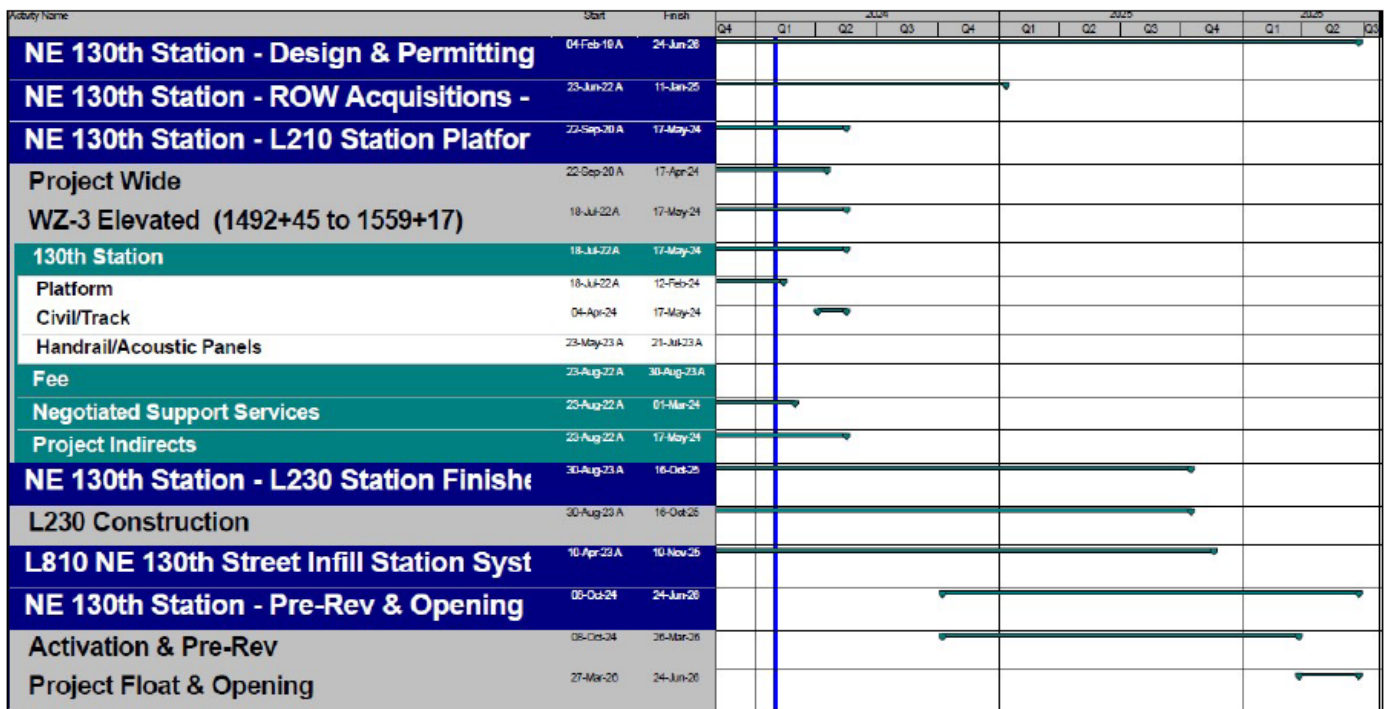
The following are the top project risks identified:

- Partner agencies and internal resource availability for construction support, testing, and commissioning.
- Residual supply chain issues causing delays with the station finishes package.
- Contractor deferred submittals causing delay in jurisdiction approvals.

Project Schedule

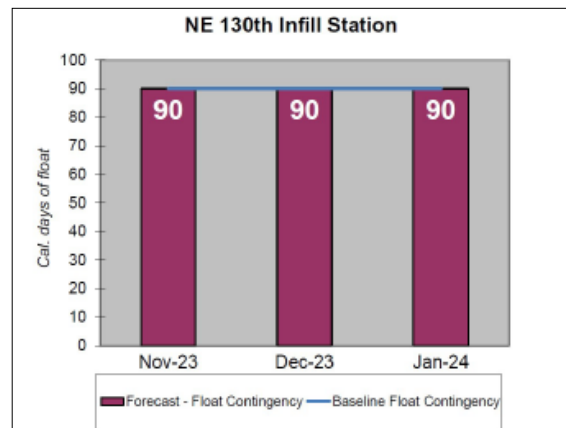
The weighted percent complete for the major construction contracts is calculated at 33.7%.

The March schedule update is reported at this time and is currently under review, the January schedule is shown at this time while the reviews are being completed and accepted. The L230 contractor is nearing completion of the soldier pile wall and has begun work on the platform. The current progress Revenue Service Date remains Q2 2026.



Project Float

Project float remains 90 days. The L230 March update is currently under review. Overall, the project schedule continues to reflect an on-time completion.



Community Engagement

This period the Community Engagement team continued efforts to keep the community informed by:

- Transferring information from the online open house to the permanent website.
- Answering public inquiries about the station.
- Continuing to coordinate outreach and communications with Shoreline and Seattle on their respective projects in the area.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE monthly average through the end of the current period is below the planned FTE monthly average, with projections being a higher ramp up later in the year.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	11.7	4.2	7.5
Consultants	19.5	12.7	6.8
TOTAL	31.2	16.9	14.3

* An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.

Sound Transit Board Actions

Board Action	Description	Date
	None this period	

Link Light Rail NE 130th St Infill Station



Construction Safety

Data/Measure	March 2024	Year to Date	Project to Date
Recordable Injury/Illness Cases	0	0	0
Days Away From Work Cases	0	0	0
Total Days Away From Work	0	0	0
First Aid Cases	0	0	0
Reported Near Mishaps	0	0	0
Average Number of Employees on Worksite	33	-	-
Total # of Hours (GC & Subs)	5,511	15,102	21,966
OSHA Incident Rates	Month	Year to Date	Project to Date
Recordable Injury Rate	0.00	0.00	0.00
LTI Rate	0.00	0.00	0.00
Recordable National Average	2.40		
LTI National Average	1.00		
Recordable WA State Average	4.50		
LTI WA State Average	1.60		

** Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.*

Link Light Rail NE 130th St Infill Station



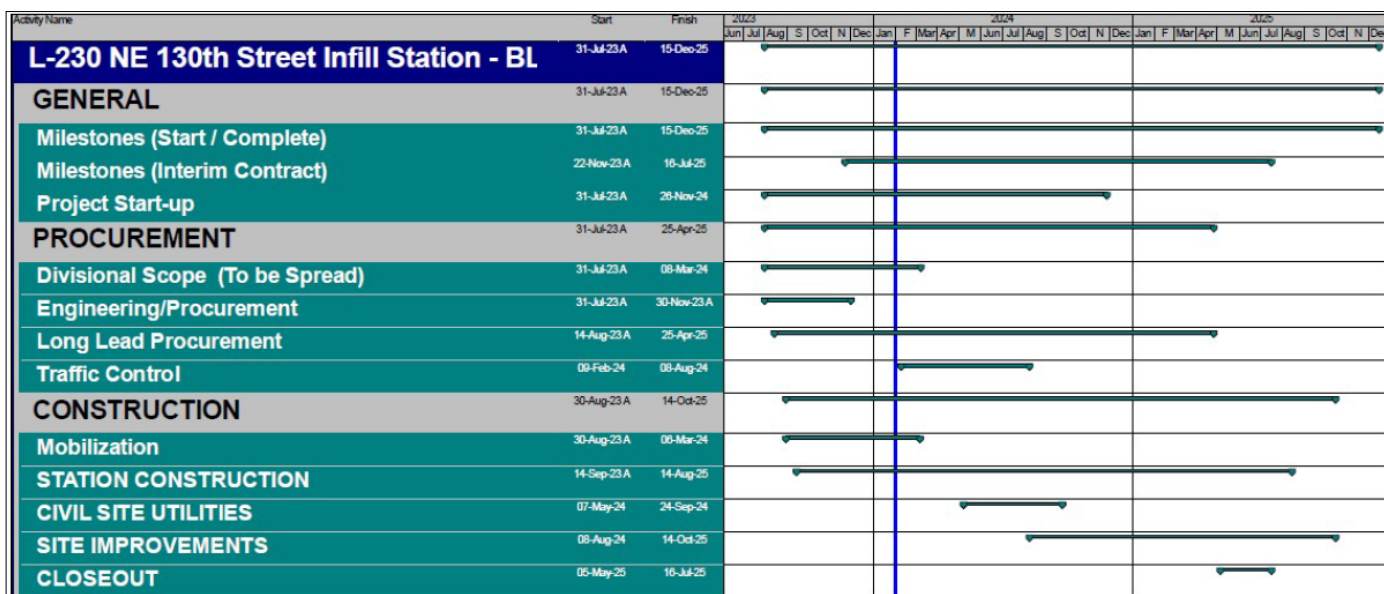
Contract L230 Station Finishes

Current Progress

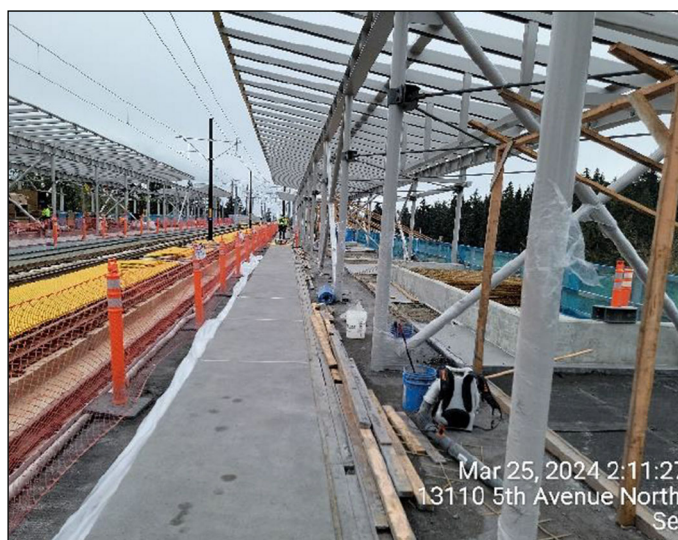
- Continued soldier pile wall construction.
- Began platform safety wall installation along the platform.
- Contractor baseline schedule has been accepted by Sound Transit.

Schedule Summary

The L230 contractor, Absher Construction, has submitted their March schedule update and it is currently under review with comments being prepared. The critical path in the update lies in preparation of the north stair tower shop submittals. Near critical paths include the egress stairs, elevators, and escalators.



Present Financial Status	Amount
Absher – Civil Construction	
Original Contract Value	\$98,270,000
Change Order Value	\$500,000
Current Contract Value	\$98,770,000
Total Actual Cost (Incurred to Date)	\$15,011,235
Percent Complete	21.6%
Authorized Contingency	\$14,740,500
Contingency Drawdown	\$500,000
Contingency Index	6.4



Platform topping slab

Link Light Rail North Corridor Maintenance of Way



Project Summary

Scope	<p>Construct a maintenance of way facility that will serve and support the Northgate Link, Lynnwood Link, and Ballard Link Extensions.</p> <p>The site contains a leased warehouse property that will undergo improvements to support a temporary facility that will serve the near-term Lynnwood Link Extension operations.</p> <p>The leased site includes an option for Sound Transit to purchase the property to serve as the permanent facility.</p>
Phase	Construction (Temporary Facility)
Budget	<p>\$32 Million</p> <p>Construction for Temporary Facility. Right-of-Way Activities for Permanent Facility.</p>
Schedule	<p>Forecasted In-Service Dates:</p> <p>Q3 2024 Temporary Facility</p> <p>Q4 2027 Permanent Facility</p>



Site Location: North MOW

** This project is in development and project report will be updated quarterly effective June 2023.*

Key Project Activities

- Early tenant improvement construction JOC contracts underway.
- Invitation for Bid contract awarded and Limited Notice to Proceed issued. Anticipate Notice to Proceed in late April. Construction activities beginning in May.
- Permit package submitted to SDCI and currently resolving comments.

Link Light Rail North Corridor Maintenance of Way



Project Cost Summary

The project cost table below is summarized in accordance with Sound Transit’s budget Work Breakdown Structure (WBS). The figures in the table are shown in millions.

This period approximately \$255K was incurred. The project expenditures include tenant improvement work.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	\$2.1	\$1.0	\$1.0	\$2.1	\$0.0
Preliminary Engineering	\$3.0	\$1.2	\$1.1	\$3.0	\$0.0
Final Design	\$2.9	\$0.0	\$0.0	\$2.9	\$0.0
Construction Services	\$3.1	\$0.0	\$0.0	\$3.1	\$0.0
3rd Party Agreements	\$0.5	\$0.0	\$0.0	\$0.5	\$0.0
Construction	\$4.3	\$0.8	\$0.3	\$4.3	\$0.0
ROW	\$16.1	\$1.8	\$1.8	\$16.1	\$0.0
Total	\$32.0	\$4.8	\$4.2	\$32.0	\$0.0

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

*The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.

Risk Management

The following are the top project wide risks:

- Tenant improvements needed by Q4 2024 to support Lynnwood Link pre-revenue service. Revised work plan will allow partial use of the facility in April 2024.
- Constrained staffing resources could impact project delivery.
- Permits for temporary and permanent facility are taking longer than expected.

Link Light Rail North Corridor Maintenance of Way



Project Schedule

The North Maintenance of Way Facility continues to move forward with the two element approach. The design for the temporary facility was completed in August. The permanent facility is still in early development.

The temporary facility is not anticipated to fully open prior to the current Lynnwood Link Extension pre-revenue service opening. The project team is working closely with Facilities and Operations to develop mitigations that will support Lynnwood Link Extension pre-revenue service. The permanent facility currently has a Forecasted In-Service Date of 2027. The project is currently in the final stages of purchasing the existing site for both the temporary and permanent facility.

Activity Name	Start	Finish	2024				2025				2026				2027		2028	
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
North MOW Facility	01-Jan-17 A	03-Jun-28																
Combined Facilities	18-May-21 A	09-Jul-27																
Phase Gate	18-May-21 A	09-Jul-27																
Phase 1 - Project Definition	18-May-21 A	31-Dec-21 A																
Temporary Facility	04-Jan-22 A	31-Oct-24																
ROW	04-Jan-22 A	30-Jun-22 A																
Design Phase	01-Jul-22 A	27-Sep-23 A																
Permitting	01-May-23 A	27-Sep-23 A																
Construction	28-Sep-23 A	30-Sep-24																
Commisioning	01-Oct-24	31-Oct-24																
Permanent Facility	01-Jan-17 A	03-Jun-28																
Conceptual Design	23-Jun-25	31-Dec-25																
Environmental	08-Dec-22 A	29-May-26																
Right of Way	01-Jan-17 A	22-Apr-24																
Construction	29-May-26	30-Dec-27																
Commisioning	03-Jan-28	03-Jun-28																

Community Engagement

- No activities in this reporting period.

Link Light Rail North Corridor Maintenance of Way



Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTEs are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE monthly average through the end of the current period is below Planned FTE levels. Design on the temporary facility has completed as the project transitions to tenant improvements and thus FTE trended lower than planned.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	4.2	2.5	1.7
Consultants	6.0	0.8	5.2
TOTAL	10.2	3.3	6.9

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
M2024-04	Authorized the chief executive officer to execute a contract with Western Ventures Construction, Inc. to provide construction services for the temporary North Maintenance of Way facility in the amount of \$2,849,962 with a 10 percent contingency of \$284,996 for a total authorized contract amount not to exceed \$3,134,958.	02/08/2024

Link Light Rail Series 2 LRV Fleet Expansion

Project Summary

Scope	Design, manufacturing, assembly, inspection, testing and delivery of 162 low floor LRV for predominantly service requirements of Northgate, East Link and Lynnwood Link, Federal Way and Downtown Redmond Extensions.
Phase	Manufacturing, delivering, testing & commissioning
Budget	\$836.9 Million (Baseline Sep 2015, 122 LRVs; Amended Apr 2017, 152 LRVs; Amended Nov 2023, 162 LRVs)
Schedule	Baseline Conditional Acceptance (fleet enters revenue service) 152nd LRV: Q4 2025 162nd LRV: Q1 2028



Conditional Accepted Siemens light rail vehicle placed into service

Key Project Activities

- Continued LRV deliveries to ST’s Operations and Maintenance Facilities – one LRV was delivered this month.
- Continued Conditional Acceptance (CA) activities on delivered LRVs at ST’s OMF – three LRVs were CA this month.
- Continued transport of LRVs by truck between Operations and Maintenance Facilities (OMF) East in Bellevue and OMF Central in Seattle as a mitigation measure to maintain acceptance testing progress out of OMF Central (six Series 2 LRV was transferred to OMF Central this month).
- Continued final assembly and car shell fabrication in Sacramento Facilities.
- Three ATP retrofitted Series 1 LRVs have been CA at OMF East. Siemens continue to perform ATP system retrofit works and testing at OMF East.

Closely Monitored Issues

- Twelve fleet defects have been declared (four closed); the commissioning team efforts in responding to defects is contributing to delay in CA of additional LRVs. ST is working closely with Siemens to resolve and provide vehicle maintenance support.
- Limited OMF Central yard storage capacity in 2024 may affect recovery schedule, preventative maintenance or spares available to support peak service. Siemens’ LRVs delivery and onsite Series 1 & 2 LRVs transportation between OMF East and OMF Central is continuously managed and monitored.
- Manufacturer continued reporting supply chain interruptions impacting implementation of field modification instructions. Weekly meeting with Siemens to monitor progress.
- ST and Siemens continue working on getting a realistic completion delivery schedule/plan for all remaining spare parts, special tools, and test equipment. Current target complete delivery of all capital spare parts remained in August 2024.

Link Light Rail Series 2 LRV Fleet Expansion



Project Cost Summary

The LRV Fleet Expansion Project has an approved baseline budget of \$836.9 M. The project cost is summarized into two cost tables. The first table is in accordance with Sound Transit’s Work Breakdown Structure (WBS) displaying the cost summary by phase. The second table summarizes project cost by SCC, in accordance to the FTA Standard Cost Categories (SCC) format. Both tables show figures in millions.

The project total expenditure incurred to date is approximately \$579.6M. The majority of the cost attributed to the vehicles phase at \$555M. The current period expenditure is \$5.0M, cost attributable to the LRV manufacturing, engineering, inspection, and administrative efforts.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	\$18.0	\$18.0	\$9.3	\$9.0	\$18.0	\$0.0
Construction Services	\$31.7	\$31.7	\$16.2	\$15.7	\$31.7	\$0.0
Vehicles	\$787.2	\$787.2	\$671.4	\$555.0	\$787.2	\$0.0
Total	\$836.9	\$836.9	\$696.9	\$579.6	\$836.9	\$0.0

Cost Summary by SCC

SCC Elements	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Construction Subtotal (SCC 10 - 50)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
60 ROW, Land, Existing Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
70 Vehicles	\$783.3	\$787.1	\$675.4	\$558.5	\$787.1	\$0.0
80 Professional Services	\$47.2	\$43.9	\$21.5	\$21.2	\$43.9	\$0.0
90 Contingency	\$6.3	\$5.8	\$0.0	\$0.0	\$5.8	\$0.0
Total (SCC 10 - 90)	\$836.9	\$836.9	\$696.9	\$579.6	\$836.9	\$0.0

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Link Light Rail Series 2 LRV Fleet Expansion



Contingency Management

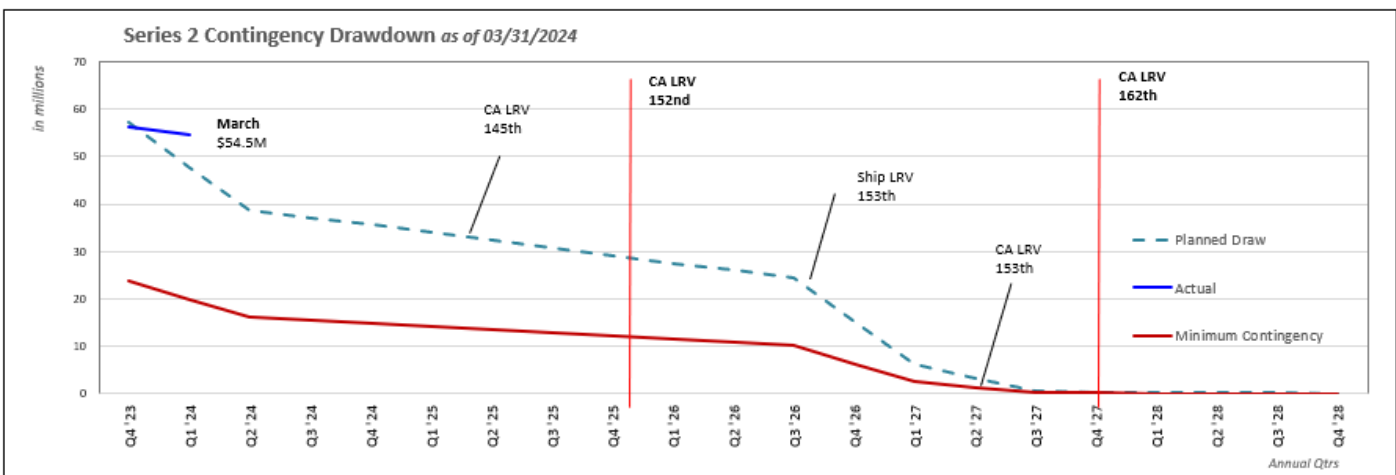
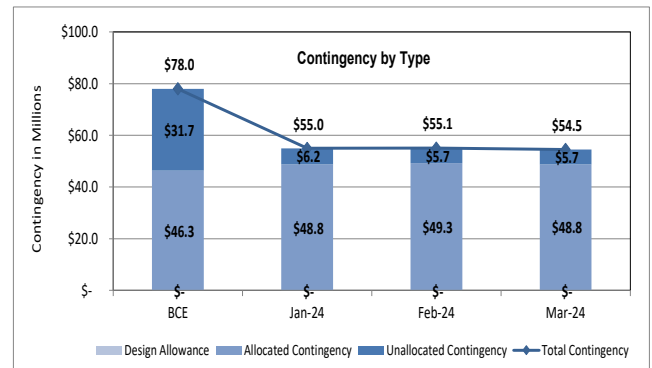
The project’s budget was baselined in September 2015 and amended in April 2017 to exercise the option LRV and contained a \$78.0M Total Contingency. The project’s current Total Contingency balance is at \$54.5M (previously at \$55.1M) or approximately 21% of remaining work in the project. A draw of approximately \$0.6M due to change orders.

Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. The project baseline’s allocated contingency was \$46.3M. The current allocated contingency balance is \$48.8M compared to last period’s \$49.3M.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. The current UAC balance is at approximately \$5.7M, compared to last period’s \$6.2M. The decrease is primarily due to the reallocation of budgets.

Contingency Status (Monthly)

Contingency Status	Baseline		Current	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	\$ 0.0	0.0%	\$0.0	0.0%
Allocated Contingency	\$46.3	6.3%	\$48.8	19%
Unallocated Contingency	\$31.7	4.3%	\$5.7	2%
Total	\$78.0	10.7%	\$54.5	21%



Risk Management

The following are the top project risks:

- Competing demands for extension project simulated services and the upcoming revenue service preparation reduces the availability of operation labor and vehicle maintenance personnel in supporting Series 2 LRV commissioning.
- Delay in East Link rail access between OMF Central and OMF East results in cost and schedule inefficiency.
- Receiving LRVs at both OMF Central and OMF East create cost inefficiency and increased risk of double handling of LRV, as not all testing and commissioning activities can be performed at OMF East currently.
- The rate of Conditional Acceptance of Series 2 LRVs is sensitive to impacts from the risks described above. Any major strain imposed by these factors could affect the rate of Conditional Acceptance and potentially impact pre-revenue service start dates of Link extension projects.

Link Light Rail Series 2 LRV Fleet Expansion



Project Schedule

Percent complete of the contract payment milestones is calculated at 82.3%.

The summary schedule below supports each of the project starter lines by identifying conditional acceptance testing of Light Rail Vehicles from Siemens' March 31, 2024 monthly schedule update. Siemens has delivered 126 LRVs of which 110 LRVs were Conditionally Accepted. In addition, there are 11 LRVs fully assembled at Siemens' storage yard in Sacramento and many car shells in various stages of production and assembly.

The LRVs required to support East Link and Lynnwood Link Revenue Service has completed conditional acceptance. The remaining balance of the 152 LRVs for delivery, commissioning, and testing are anticipated to complete Conditional Acceptance by late May 2025, with 10 additional cars manufactured, delivered and Conditionally Accepted by July 2027.

Lastly, ATP retrofit schedule may impact conditional acceptance rate for 111th Series 2 LRV and forward.

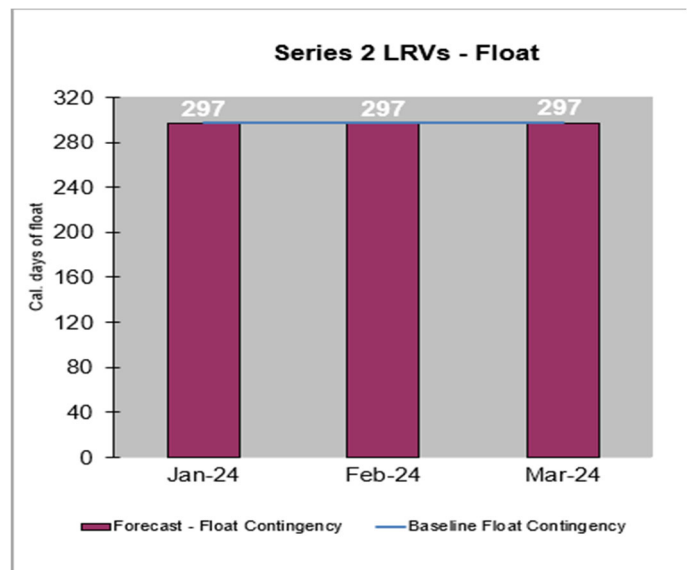
Critical Path Analysis

The critical path is completing the on-site vehicle performance qualification test, acceptance testing, and burn-in of all LRVs that have been delivered to the Sound Transit sites.

Activity Name	Start	Finish	2024				2025				2026				2027				2028	
			Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	
ST LRV Fleet Expansion - Recovery	12-Jul-21 A	31-Mar-28	[Gantt bar]																	
Revised Project Delivery Sequence - (based on R2023-06)	07-Mar-22 A	31-Mar-28	[Gantt bar]																	
Extra - LRV Summary (Car #098 - #99) 2 - Cars	22-Sep-23 A	28-Sep-23 A	[Gantt bar]																	
LRV Conditional Acceptance - Extra - Summary - Car #098 - #099	22-Sep-23 A	28-Sep-23 A	[Gantt bar]																	
East Link - Starter Line - LRV Summary (Car #041- #062) 23 - Cars	07-Mar-22 A	21-Apr-24	[Gantt bar]																	
LRV Conditional Acceptance - East Link - Starter Line - Summary - Car #41 - #62	07-Mar-22 A	15-Dec-22 A	[Gantt bar]																	
East Link - Starter Line - Pre-Revenue Service Forecast - START	01-Nov-23 A		[Gantt bar]																	
East Link - Starter Line - Pre-Revenue Service - Forecast - END		21-Apr-24	[Gantt bar]																	
Lynnwood Link - LRV Summary (Car #063 - #096) 34 - Cars	18-Jul-23 A	30-Aug-24	[Gantt bar]																	
LRV Conditional Acceptance - Lynnwood Summary - Car #63 - #96	18-Jul-23 A	14-Nov-23 A	[Gantt bar]																	
Lynnwood Link - Pre-Revenue Service Forecast - START	06-May-24*		[Gantt bar]																	
Lynnwood Link - Pre - Revenue Service - Forecast - END		30-Aug-24*	[Gantt bar]																	
Downtown Redmond Link (Car #100 - Car #110) 10 - Cars	29-Nov-23 A	22-Dec-24	[Gantt bar]																	
LRV Conditional Acceptance - Downtown Redmond Link - Summary - Car #100 - #110	29-Nov-23 A	15-Mar-24 A	[Gantt bar]																	
Downtown Redmond Link - Pre-Revenue Service Forecast - START	24-Sep-24*		[Gantt bar]																	
Downtown Redmond Link - Pre-Revenue Service - Forecast - END		22-Dec-24*	[Gantt bar]																	
East Link - LRV Summary (Cars # 111 - Car # 132) 23 -Cars	21-Mar-24 A	05-Dec-25	[Gantt bar]																	
LRV Conditional Acceptance - East Link - Summary - Car #111-#132	21-Mar-24 A	29-Feb-24	[Gantt bar]																	
East Link - Pre-Revenue Service Forecast - START	08-Jun-25*		[Gantt bar]																	
East Link - Pre-Revenue Service - Forecast - END		05-Dec-25*	[Gantt bar]																	
Federal Way Link - LRV Summary (Car#133 - #152) 20 - Cars	29-Feb-24	15-Apr-26	[Gantt bar]																	
LRV Conditional Acceptance - Car #133 - #152	29-Feb-24	29-Feb-24	[Gantt bar]																	
Federal Way Link - Pre-Revenue Service Forecast - START	27-Nov-25*		[Gantt bar]																	
Federal Way Link - Pre-Revenue Service Forecast - END		15-Apr-26*	[Gantt bar]																	
Unassigned - Car#153-#162 (10 - Cars)	12-Apr-24	31-Mar-28	[Gantt bar]																	
10 Additional Cars Manufacturing and Delivery	12-Apr-24	16-May-27	[Gantt bar]																	
10 Additional Cars Conditional Acceptance	21-Dec-26	20-Jul-27	[Gantt bar]																	
Float	21-Jul-27	31-Mar-28	[Gantt bar]																	
LRV ATP Retrofit Summary - Siemens	12-Jul-21 A	31-Dec-24	[Gantt bar]																	

Project Float

Series 2 LRV Fleet Expansion project was rebaselined with 297 days of program float in December 2023. March 2024 current schedule forecasts no change in the 297 float days to completed the conditional acceptance of 162 LRVS.



Link Light Rail Series 2 LRV Fleet Expansion



LRV 335 prepared for shipment in Sacramento, CA



Car 334 & 270 FMI checks upon arrival at OMF East

LRV Delivery and Testing Progress as of March 31, 2024				
LRV status	Received / Delivered	Testing In Progress	Conditionally Accepted	Entered Revenue
Planned	152	5	147	147
Actual (Seattle)	105	5	100	100
Actual (Bellevue)	21	11	10*	10*

* Transferred from OMFC to OMFE to support East Link Starter Line services.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The planned FTE monthly average is the monthly annualized average; whereas, the YTD monthly average only reflects the actuals for month ending March 2024. The variance are minor and likely attributed to ST staff cross charge and the aggregation of administrative time offs among ST staff and consultants should average out as the year progresses.

Resource Type	Planned FTE Monthly Average*	YTD Actual FTE Monthly Average	Variance
ST Staff	6.1	4.8	1.3
Consultants	9.6	8.5	1.1
TOTAL	15.7	13.3	2.4

* An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.

Sound Transit Board Actions

Board Action	Description	Date
Motion No. M2024-13	Motion that executed a contract modification with Hatch Associates Consultants Inc. to (1) extend engineering consulting and inspection services for the 152 Series 2 LRV in the amount of \$5,499,667 with a 10% contingency of \$549,966, not to exceed \$6,049,633 and (2) support the purchase and delivery of 10 additional Series 2 LRVs in the amount \$3,509,917, with a 10% contingency of \$350,992, not to exceed \$3,860,909, for a new NTE total authorized contract amount of \$30,853,185.	3/28/2028
Motion No. M2024-14	Motion that executed a sole source contract modification with Siemens Industry, Inc. to (1) procure 10 additional LRVs and additional spare parts in the amount of \$76,000,000 and (2) increase the contract contingency by \$2,000,000, for a combined total of \$78,000,000, for a new NTE total authorized contract amount of \$763,491,565.	3/28/2028

Link Light Rail Series 3 LRV Fleet Expansion

Project Summary

Scope Includes all steps necessary to specify, procure, manufacture, commission, and accept approximately 106 new light rail vehicles with delivery occurring over a nine-year period with an optional extension of the service to support the procurement of additional 130 vehicles. The LRV count in this report is based on assumed vehicle length of 95 feet. The project will support future operations of the existing system and extensions in planning.



Light rail vehicle for Procurement

Phase Planning

Budget \$33 Million (Authorized Project Allocation)

Schedule Forecasted In-Service Date: 2035

** This project is in development and project report will be updated quarterly effective June 2023.*

Key Project Activities

- Continued negotiation with selected engineering and inspection consultant team to support procurement and delivery of Series 3 LRVs. The Notice to Proceed for the consultant contract was executed in Q3 2023.
- Continued engagement with the car builder industry to understand market conditions for designing and manufacturing new vehicles that increase passenger capacity, enhance passenger experience, and improve maintainability.
- Exploring the feasibility of preliminary design concepts of key vehicle elements by qualified car builders are anticipated in the second half of 2023.

Closely Monitored Issues

- Potential lack of resources for project initiation and management. Sound Transit is engaging closely with the industry to enhance interest and wide participation by car builders in Series 3 LRV procurement.
- Potential very high vehicle cost due to inflation, labor shortage, and supply chain challenges. Sound Transit is exploring the use of indexed pricing model for this procurement, discussing with the car build industry, and trade organizations such as APTA to minimize market trend impacts on pricing.

Link Light Rail Series 3 LRV Fleet Expansion



Project Cost Summary

The Series 3 LRV Fleet Project has an authorized project allocation budget of \$33.0M. The project cost is summarized into two cost tables. The first table is in accordance with Sound Transit’s Work Breakdown Structure (WBS) displaying the cost summary by phase. The second table summarizes project cost by SCC, in accordance to the FTA Standard Cost Categories (SCC) format. Both tables show figures in millions.

The project total expenditure incurred to date is around \$1.5M to which a majority of the cost are attributed to the Administration and Construction Services phase. The current period expenditure is approximately \$351K, cost all attributable to the Administration phase.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	\$7.9	\$0.5	\$0.5	\$7.9	\$0.0
Construction Services	\$18.6	\$7.9	\$1.0	\$18.6	\$0.0
Vehicles	\$6.6	\$0.0	\$0.0	\$6.6	\$0.0
Total	\$33.0	\$8.4	\$1.5	\$33.0	\$0.0

Cost Summary by SCC

SCC Elements	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Construction Subtotal (SCC 10 - 50)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
60 ROW, Land, Existing Improvements	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
70 Vehicles	\$23.5	\$7.9	\$1.0	\$23.5	\$0.0
80 Professional Services	\$9.2	\$0.5	\$0.5	\$9.2	\$0.0
90 Contingency	\$0.3	\$0.0	\$0.0	\$0.3	\$0.0
Capital Total (SCC 10 - 90)	\$33.0	\$8.4	\$1.5	\$33.0	\$0.0

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

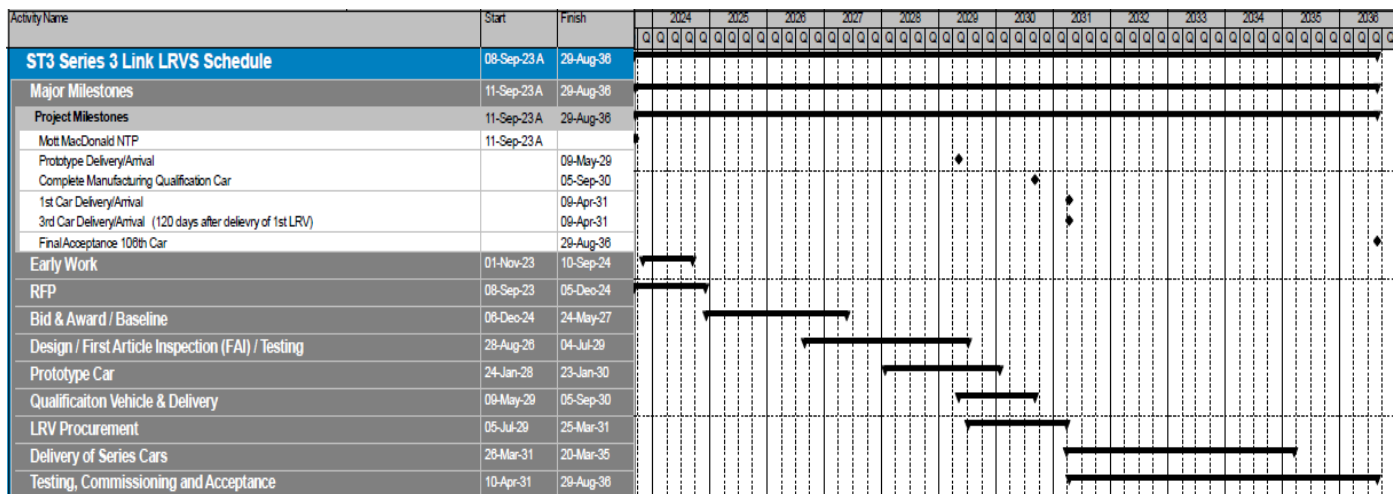
*The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.

Link Light Rail Series 3 LRV Fleet Expansion



Project Schedule

Series 3 Link LRVs consultant's March 2024 schedule update is in the process of being updated to reflect current time frame. The prototype car projected to be completed in Q1 2030 and qualification vehicles Q3 2030. We are still forecasting the first Series 3 vehicles conditionally accepted by Q2 2032 to enter revenue service, and the last 106th vehicle forecast to enter revenue service by Q2 2035 to open new Link Extensions, such as West Seattle and Tacoma Dome.



Risk Management

The following are the top project risks:

- Project risk plan in development.

Link Light Rail Series 3 LRV Fleet Expansion



Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTEs are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The planned FTE monthly average is the monthly annualized average; whereas, the YTD monthly average only reflects the actuals for month ending March 2024. The variance are minor and likely attributed to ST staff cross charge and the aggregation of administrative time offs among ST staff and consultants should average out as the year progresses.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	5.1	2.7	2.4
Consultants	6.2	8.3	(2.1)
TOTAL	11.3	11.0	0.3

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No action this period	

Link Light Rail Tacoma Dome Link Extension



Project Summary

Scope

Limits	Federal Way Transit Center to South Federal Way, Fife, Portland Avenue, and Tacoma Dome
Alignment	The Tacoma Dome Link Extension (TDLE) expands light rail 9.7 miles from the Federal Way Transit Center to Tacoma. The representative alignment travels adjacent to I-5 with four stations.
Stations	South Federal Way, Fife, Portland Avenue and Tacoma Dome
Systems	Signals, traction power, communications (SCADA), Operations and Maintenance Facility South (OMF South)
Phase	Planning: TDLE Conceptual Engineering (CE) and OMF South Preliminary Engineering (PE)
Budget	\$506.7 Million for: TDLE through Phase 2 CE and OMF South through Phase 3 PE
Schedule	Forecasted In-Service Dates: OMF South: 2032 Tacoma Dome Station : 2035

A separate project, Tacoma Dome Station Parking and Access Improvements, will fund non-motorized and/or parking improvements in the vicinity of Tacoma Dome Station. This project will be developed in parallel with TDLE.

** This project is in development and project report will be updated quarterly effective June 2023.*



Map of Tacoma Dome Link Extension

Key Project Activities

Major activities are highlighted below. Additional activities for this report period can be found on the following report pages.

Tacoma Dome Link Extension (TDLE)

- Internal team continues preparations for Draft EIS FTA submittal and Board identification of Preferred Alternative in 2024.
- 10% conceptual engineering drawings shared with partnering jurisdictions for comments and review.
- Environmental briefings provided to partnering jurisdictions covering DEIS components.

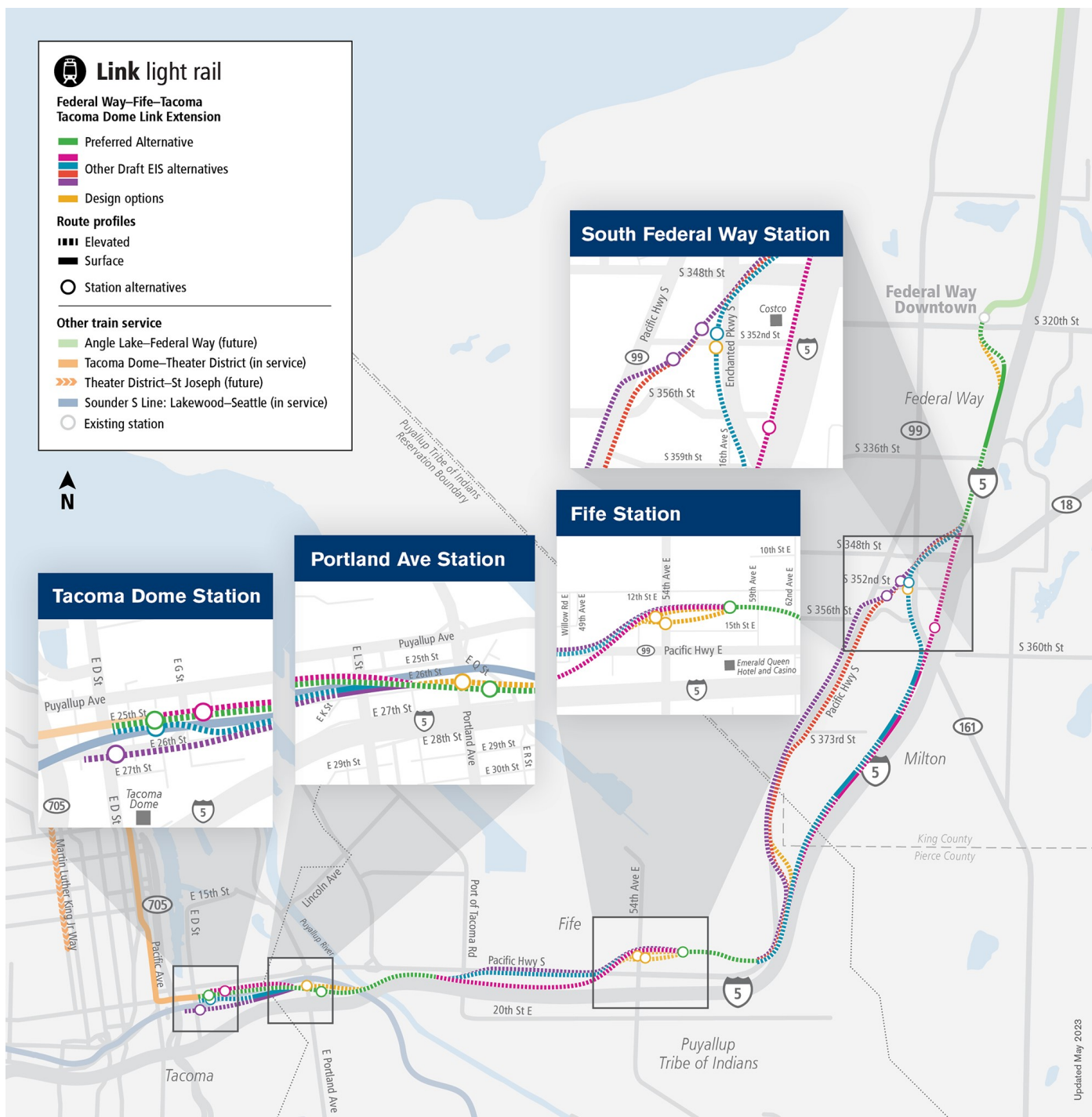
Operations and Maintenance Facility South (OMF South)

- Street Vacation public engagement conducted for impacted residents and community members in project area.
- Letters of Concurrence drafted, shared, and discussed with Federal Way City staff; Development Agreement drafted and circulated for internal review.
- Completion of 30% preliminary engineering drawings.

Link Light Rail Tacoma Dome Link Extension

Project Map

Graphic below depicts additional detail of the project route and station alignments being considered.



Link Light Rail Tacoma Dome Link Extension



Project Cost Summary

The Tacoma Dome Link Extension and OMF South project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit’s budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA’s Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

For this period \$6.7M was incurred. The majority of project expenditures were for preliminary engineering associated with TDLE Phase 2 and OMF South Phase 3 and construction service for the DBPM contract with OMF South project.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	\$34.9	\$25.9	\$25.7	\$34.9	\$0.0
Preliminary Engineering	\$105.0	\$93.7	\$67.8	\$105.0	\$0.0
Final Design	\$0.4	\$0.0	\$0.0	\$0.4	\$0.0
Construction Services	\$20.0	\$19.2	\$6.6	\$20.0	\$0.0
3rd Party Agreements	\$39.2	\$5.2	\$2.3	\$39.2	\$0.0
Construction	\$70.7	\$0.0	\$0.0	\$70.7	\$0.0
Vehicles	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ROW	\$237.0	\$7.9	\$2.4	\$237.0	\$0.0
Total	\$506.7	\$151.9	\$104.9	\$506.7	\$0.0

Cost Summary by SCC

SCC Element	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
10 Guideway & Track	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
20 Stations	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
30 Support Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
40 Sitework & Special Conditions	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
50 Systems	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Construction Subtotal (10 - 50)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
60 ROW, Land	\$285.7	\$7.9	\$2.4	\$285.7	\$0.0
80 Professional Services	\$205.1	\$144.0	\$102.4	\$205.1	\$0.0
90 Unallocated Contingency	\$16.0	\$0.0	\$0.0	\$16.0	\$0.0
Total (10 - 90)	\$506.7	\$151.9	\$104.9	\$506.7	\$0.0

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

*The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.

Risk Management

The following are the top project-wide risks:

Tacoma Dome Link Extension (TDLE)

- Heightened risk of design changes or unanticipated mitigation associated with cultural and/or natural resources may increase project cost and extend schedule.
- Existing buildings below the proposed guideway/stations require upgrades/replacement to meet code requirements.
- Contaminated soil and/or groundwater are discovered during TDLE construction, resulting in increased costs.
- Environmental mitigation costs could increase and may take longer to negotiate.
- Construction cost may increase more than the projected escalation rate as a result of general construction cost increases in the region.
- Potential impacts from higher real estate and construction costs.
- Close to Sounder alignment options have substantial impact on Tacoma Link, Sounder, Amtrak, PS Transit, ST Express, and Greyhound operations.
- Potential design or construction challenges could emerge as work progresses, including crossing of Puyallup River may increase time needed.
- Potential permitting challenges and other necessary timely coordination / approvals with many permitting authorities.

OMF South

- Risk of additional cost and delay to the design program due to late or immature ST3 LRV design information.
- Construction cost may increase more than the projected escalation rate and inflation rate as a result of general construction cost increases in the region.
- ST requirements change (i.e. increase in LRV storage requirements) that results in more property acquisition or changes to the EIS may increase project cost and delay schedule.
- Neither of the RFP proposers can deliver the project below the affordability point.
- Environmental permitting challenges. An ecosystem mitigation plan acceptable to all parties, may take longer to negotiate and/or cost more than anticipated. A comprehensive mitigation plan will be required to mitigate unavoidable impacts to ecosystem resources on the S 336th Street site.
- Negotiations with FW council for 20th AVE street vacation may not result in approval which may delay the project and impact project costs.
- Right-of-way cost may increase more than projected escalation rates as a result of property value increases in the region.
- RFP restrictions or causes beyond the project's control cause shortlisted bidder to pull out of RFP process, limiting the project to a single bidder.
- Delays for PSE TPSS activities.
- Delays to the RFQ / RFP process (including delayed issuance, granted extensions, extended Board review) result in higher costs or reduced interest.
- Timeframe for relocating and adjusting BPA transmission line may not align with required project timeline.

Link Light Rail Tacoma Dome Link Extension



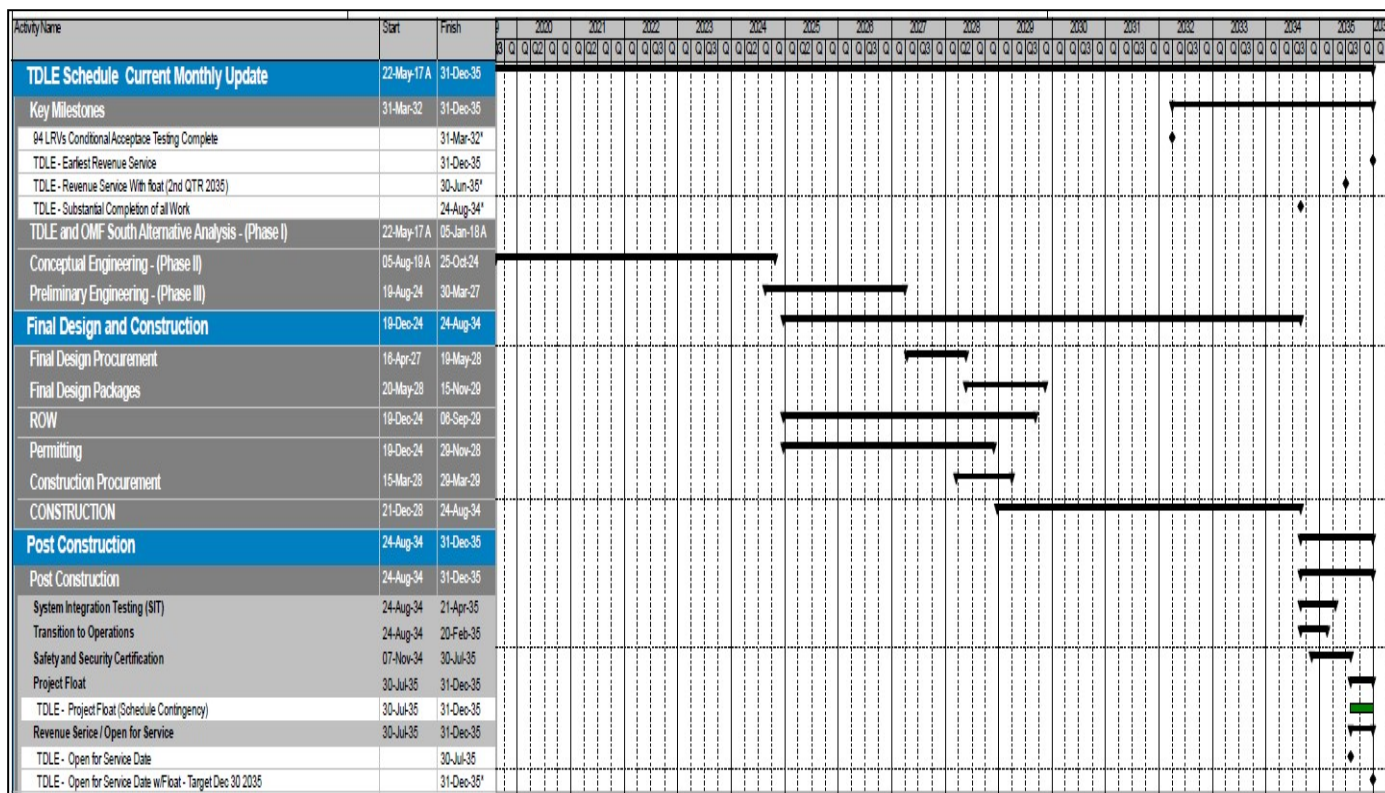
Tacoma Dome Link Extension

Current Progress

- Continued development of NEPA/SEPA Draft EIS.
- Continued coordination with the Puyallup Tribe, WSDOT, FTA, Fife, Milton, Federal Way, and Tacoma.

TDLE Project Schedule

- Below is the summary schedule as of March 31, 2024. Current schedule is under development to realign it with environmental schedule and mitigate plan for potential design or construction challenges could emerge as work progresses, including crossing of Puyallup River.

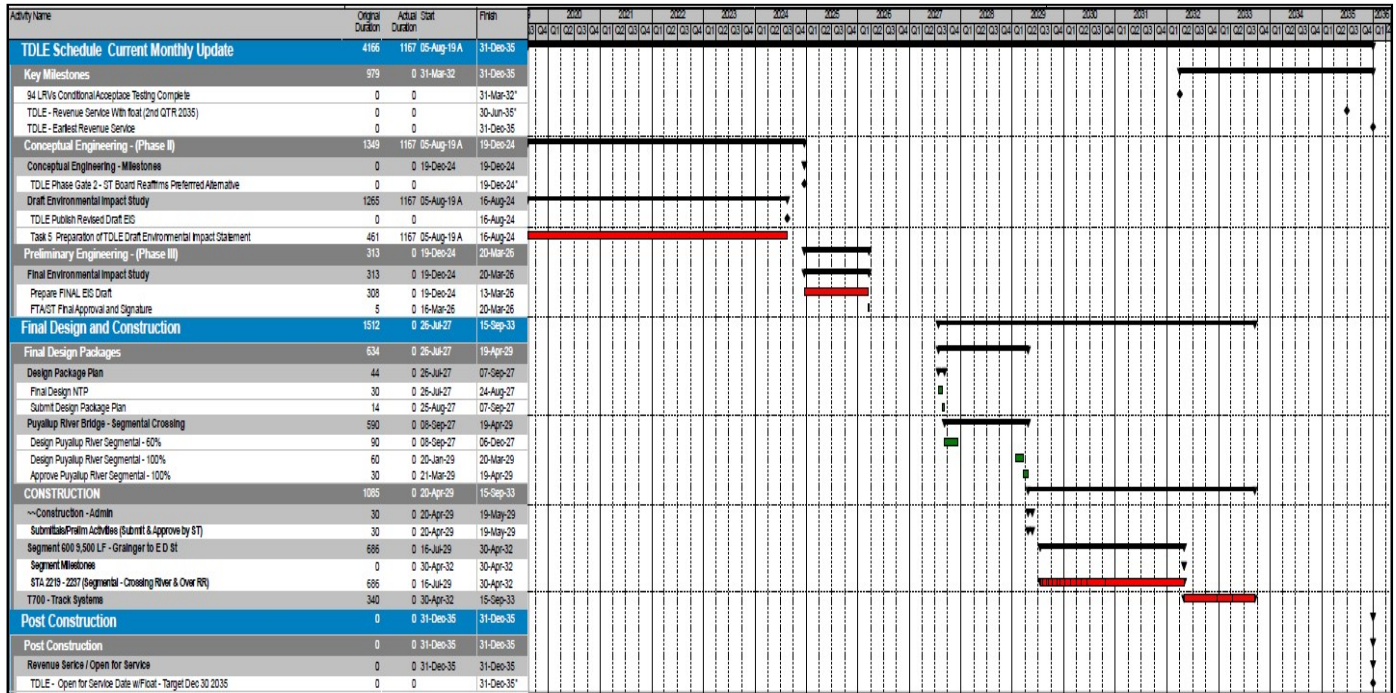


Link Light Rail Tacoma Dome Link Extension



TDLE Critical Path Analysis

The critical path for TDLE is running through Phase 2 publishing of the DEIS and ST Board Preferred Alternative identified / confirmed. Any slippage to Phase 2 and Phase 3 could impact the Forecasted In-Service date of Q2 2035.



Community Engagement

- Tabled at the City of Federal Way's State of the City event.
- Tabled at the Asia Pacific Cultural Center's Lunar New Year Event.
- Met with representatives of the Puyallup Tribe's Communications department.
- Tabled at the Federal Way School District's STEM Night event.

Link Light Rail Tacoma Dome Link Extension



Operations and Maintenance Facility South

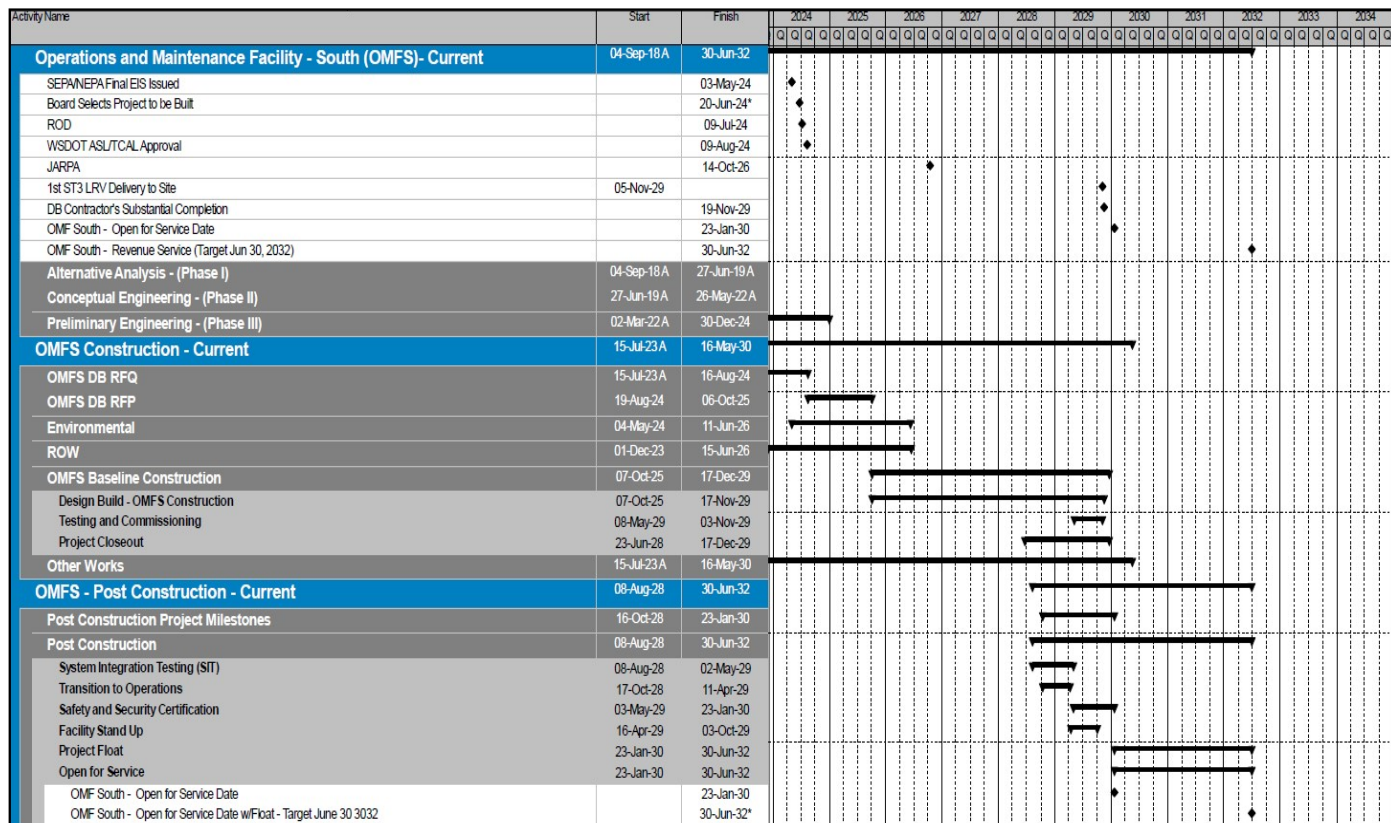
Current Progress

- Ongoing coordination with WSDOT, FTA, and other environmental permitting agencies.
- Regular coordination with the City of Federal Way on design, land use, city code and permitting, and Real Properties in preparation for continued public engagement.

OMF South Project Schedule

Below is the summary schedule as of December 30, 2023. Current schedule is still under development to reflect the Dec 2023 QRA recommendations. The forecasted Facility In Service date remains Q2 2032.

Project is Phase 3 with the Final SEPA/FEIS milestone is forecasted for Q2 2024.

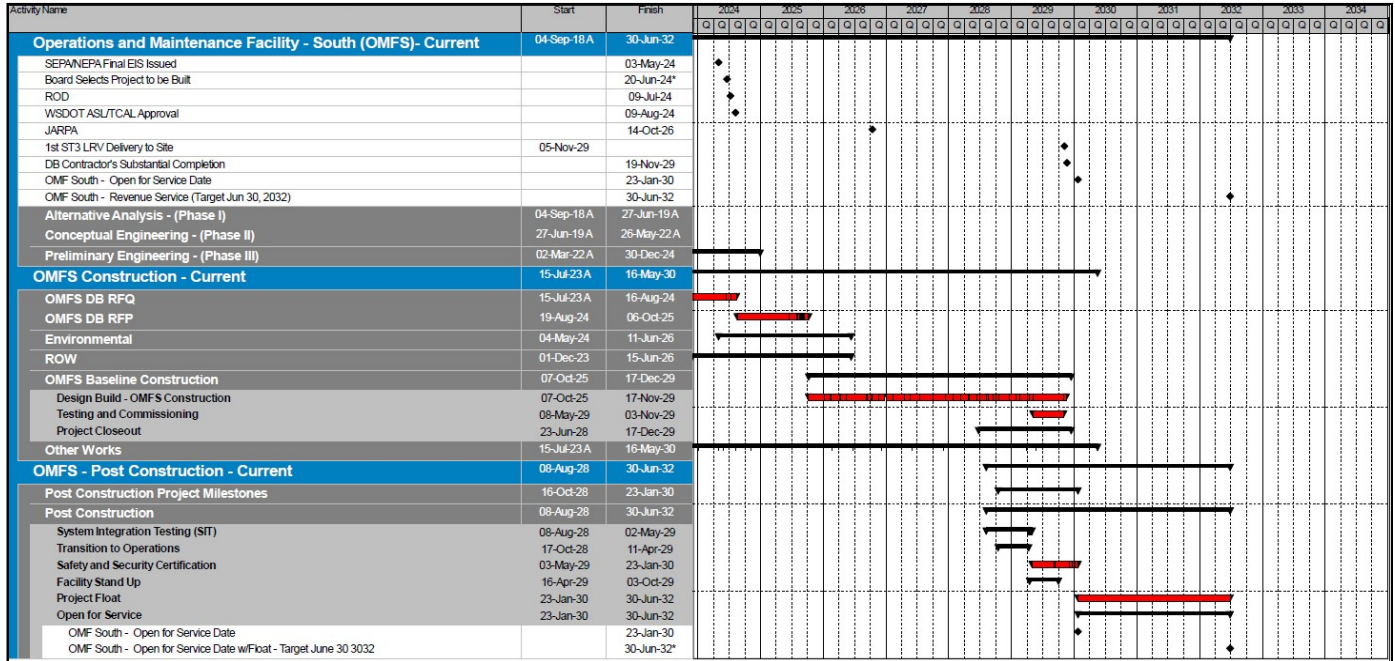


Link Light Rail Tacoma Dome Link Extension



OMF South Critical Path Analysis

The critical path for OMF South is running through Preliminary Engineering Final Environmental Impact Statement effort and issuance of Request For Proposal (RFP) procurement of the design-build contractor.



Community Engagement

- Provided a briefing to a property in Federal Way.
- Tabled at the City of Federal Way's State of the City event.
- Provided a briefing to a property in Federal Way.
- Tabled at the Federal Way School District's STEM Night event.

Link Light Rail Tacoma Dome Link Extension



Right of Way

The Right of Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent easements and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions may result in owner and tenant residential and commercial relocations. The right-of-way program status, if any for this period is summarized in the following table.

Tacoma Dome Link Extension Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
1	1	0	0	0	0
<p><i>*All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.</i></p> <p><i>Total Acquisitions: Defined as parcels recognizing only land, not owners</i></p> <p><i>Board Approved: Based on parcels and properties (including multi-unit acquisitions)</i></p> <p><i>Offers/Closings: Based on inclusive offers made to separate owners and interest holders</i></p> <p><i>Relocations: Based on number of affected individuals</i></p>					

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

To date, ST staffing level has recorded an underrun compared to the Planned Monthly FTE average. The Consultant including DBPM staff are higher than Planned FTE and they are actively working on RFQ document for the OMF South DB contract.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	44.1	25.4	18.7
Consultants	58.5	70.2	(11.7)
TOTAL	102.6	95.6	7
<p><i>* An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.</i></p>			

Sound Transit Board Actions

Board Action	Description	Date
R2024-06	Authorizes the chief executive officer to acquire certain real property interests, including acquisition by condemnation to the extent authorized by law, and to reimburse eligible relocation and reestablishment expenses incurred by affected owners and tenants as necessary for the Tacoma Dome Link Extension project.	3/28/2024

Link Light Rail West Seattle Link Extension

Project Summary

Scope The West Seattle Link Extension includes 4.1 miles of light rail from downtown Seattle to West Seattle’s Alaska Junction neighborhood with 4 new stations and a bridge across the Duwamish Waterway.

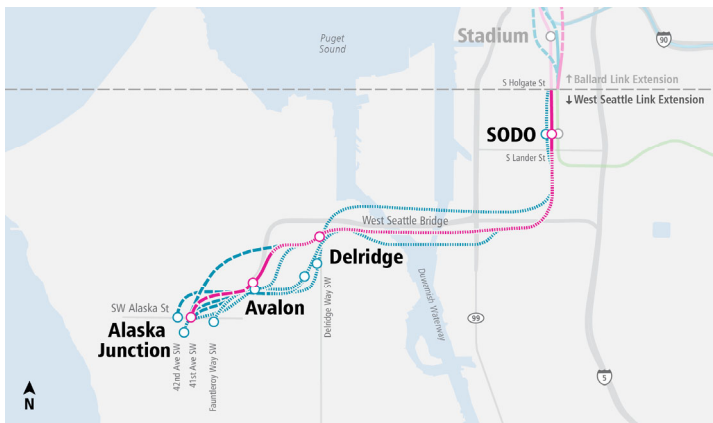
Alignment alternatives on the south and north side of the West Seattle Bridge and tunnel and elevated guideway and station alternatives in West Seattle Junction are under environmental review.

Phase Planning

Budget \$246.8 Million through completion of Preliminary Engineering

Schedule Forecasted In-Service Date: 2032

** This project is in development and project report will be updated quarterly effective June 2023.*



Map of Project Alignment

Key Project Activities

- Continued Phase 3 project development activities to prepare the Final EIS and conduct Preliminary Engineering.
- Conducted in-person Station Planning open house in March for the West Seattle Link Extension.
- Continued engagement with partner and regulatory agencies, stakeholder groups, and property owners regarding environmental process and next steps.

Link Light Rail West Seattle Link Extension



Project Cost Summary

The West Seattle Link Extension is a voter-approved project under the ST3 Plan. The current Authorized Project Allocation (budget) for the project that has been approved by the Sound Transit Board allows staff to conduct alternatives development, followed by an Environmental Impact Statement, leading to ST Board selection of the project to be built and FTA issuance of a Record of Decision in 2024.

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit's budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA's Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	\$25.5	\$17.7	\$8.3	\$25.5	\$0.0
Preliminary Engineering	\$84.2	\$60.8	\$39.2	\$84.2	\$0.0
Final Design	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Construction Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3rd Party Agreements	\$4.1	\$2.6	\$1.4	\$4.1	\$0.0
Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Light Rail Vehicles	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ROW	\$133.2	\$3.3	\$2.3	\$133.2	\$0.0
Total	\$246.8	\$84.3	\$51.1	\$246.8	\$0.0

Cost Summary by SCC

SCC Element	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
10 Guideway & Track	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
20 Stations	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
30 Support Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
40 Sitework & Special Conditions	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
50 Systems	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Construction Subtotal (10 - 50)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
60 Row, Land	\$131.8	\$3.3	\$2.3	\$131.8	\$0.0
80 Professional Services	\$108.2	\$81.1	\$48.8	\$108.2	\$0.0
90 Unallocated Contingency	\$6.8	\$0.0	\$0.0	\$6.8	\$0.0
Total (10 - 90)	\$246.8	\$84.3	\$51.1	\$246.8	\$0.0

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

*The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.

Risk Management

The following are the top cost project risks:

- Regional construction cost increases and intensive permitting requirements.
- Reliance on third-party funding for the preferred alternative in West Seattle Junction and Delridge.
- Increasing real estate and relocation expenses.
- Limited knowledge of utilities, ground conditions, building integrity, and unforeseen design and/or construction challenges.

The following are the top schedule project risks:

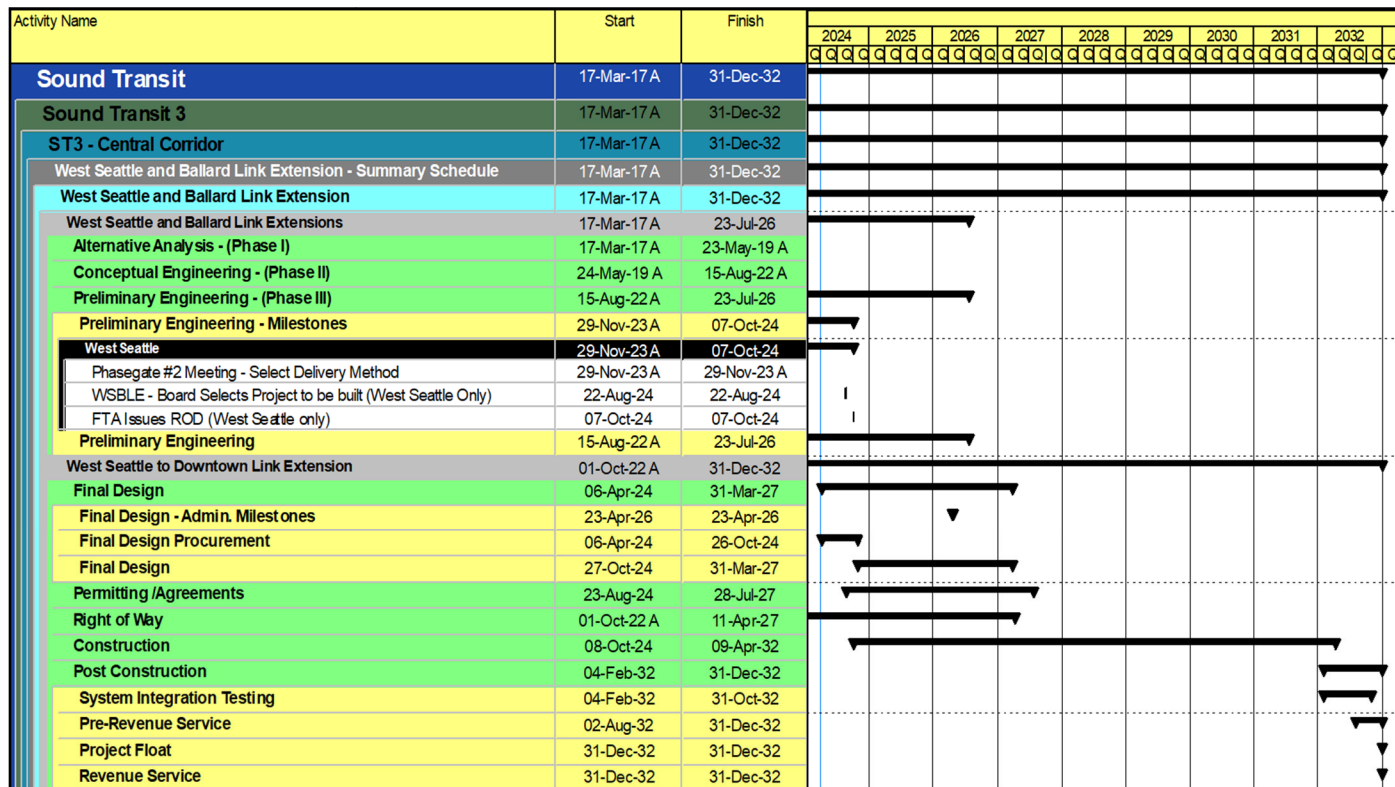
- Environmental processes extension, including Section 106 consultation for NEPA/ROD and categorical exclusions for fieldwork and early acquisitions.
- Permitting obstacles and approvals needed for cultural or natural resource encounters.
- Discovering cultural resources before or during construction.
- Limited knowledge of utilities, ground conditions, and building conditions within the project impact zone.
- Complexity of tunneling through an urban environment.
- Intricacies of real estate acquisition processes.
- Permitting authorities complex processes and resource limitations.
- Complexities in project delivery decisions, contract packaging, and construction procurement, influenced by market fluctuations.

Link Light Rail West Seattle Link Extension



Project Schedule

The Board of Directors announced their realignment decision in August 2021, which included a Forecasted In-Service date of 2032. The Draft EIS for the combined West Seattle and Ballard Link Extensions was published in January 2022. After several months of delay associated with an extended public comment period, the Board identified a Preferred Alternative for the West Seattle Extension in July 2022 (and subsequently approved Phase 3 Preliminary Engineering NTP). The Board also directed further studies in a number of areas. The delay in identification of the Preferred Alternative and the associated Board requested further studies necessitated adjustments to the environmental process and schedule. Potential additional environmental process delays may further impact the Select Project to be Built and Record of Decision milestones (which could potentially move to late 2024) as well as subsequent milestones including the Forecasted In-Service date.



Community Engagement

- Engaged with 10 property owners/business owners and facilitated seven community briefings.
- Hosted one in-person station planning open house in West Seattle; conducted door-to-door outreach in neighborhoods prior to the open house.
- Participated in North Delridge neighborhood tour hosted by council member Teresa Mosqueda alongside business owners, board members, and City of Seattle staff.
- Set up information table at two local community events.
- Informed nearby property owners and tenants to communicate ongoing fieldwork activities across the project corridor.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTE are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The planned FTE monthly average takes peaks and valleys in activity into account, whereas the YTD monthly average only reflects January—March actuals. Staffing variance reflects increased coordination with partner agencies and community engagement.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	33.4	22.0	11.4
Consultants	111.7	14.0	97.7
TOTAL	145.1	36.0	109.1

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
M2024-05	Authorized the chief executive officer to execute a contract modification with HNTB Corporation for advancing the design of integrated transit-oriented development for stations along the alignments of the West Seattle and Ballard Link Extensions in the amount of \$6,798,391 for a new total authorized contract amount not to exceed \$326,492,144.	02/08/2024
R2024-07	Authorizes the chief executive officer to acquire certain real property interests, contingent on receipt of any necessary federal approvals, including acquisition by condemnation to the extent authorized by law, and to reimburse eligible relocation and reestablishment expenses incurred by affected owners and tenants as necessary for the West Seattle Link Extension project, and as applicable for the Ballard Link Extension project.	3/28/2024

Progress Report

Regional Express & Stride Program



© Don Wilson 2014
donwilsonphoto.com

**ST Express Bus routes connects major regional hubs throughout the three counties
(King, Pierce, and Snohomish)**

March | 2024



Sound Transit Regional Express & Stride

Current service and future extensions

Stride bus rapid transit

S1 S2 S3

ST Express bus



Regional Express & Stride Program Overview



Bus Base North: This project establishes the operations and maintenance facility necessary to support BRT operations. The Bus Base North will accommodate up to 120 buses to serve I-405 and SR 522/145th BRT and some ST Express routes.

I-405 Bus Rapid Transit: This project establishes Bus Rapid Transit (BRT) from the Lynnwood Transit Center to Bellevue Transit Center and Burien Transit Center via I-405 and SR 518. The project relies on the I-405 express toll lane system where available, Business Access Transit (BAT) lanes, and bus-only lanes. Project elements include parking, station access improvements, and 11 pairs of stations, including a new transit center in South Renton and new stations at Northeast 85th Street with connection to Downtown Kirkland and at Northeast 44th Street in Renton.

SR522 Bus Rapid Transit: This project establishes BRT from the Link station at I-5 and Northeast 145th Street to UW Bothell, with service continuing at lower frequencies to Woodinville. On Northeast 145th Street, this project includes transit priority spot treatments to facilitate BRT movement through corridor bottlenecks. On SR 522 the majority of the corridor through Lake Forest Park, Kenmore and Bothell will feature BAT lanes, with transit-supportive enhancements on arterials from downtown Bothell to UW Bothell. This project includes nine pairs of stations, with additional parking at Lake Forest Park, Kenmore and Bothell and an expanded transit center at UW Bothell.

Regional Express & Stride Program Overview



Program Budget

The Authorized Project Allocation reflects the budget for each project through the approved project phase. As projects advance through design into construction the budget will be amended to reflect Board approved actions.

Table figures are shown in millions.

Project	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Bus Base North	\$499.5	\$69.4	\$64.5	\$499.5	\$0.0
I-405 Bus Rapid Transit	\$1,269.0	\$826.7	\$253.0	\$1,269.0	\$0.0
SR 522/NE 145th St Bus Rapid Transit	\$581.5	\$157.7	\$105.5	\$581.5	\$0.0
Total	\$2,350.0	\$1,053.8	\$423.0	\$2,350.0	\$0.0

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Regional Express & Stride Program Overview



Revenue Service Years

Revenue Service Years are summarized below. See individual project reports for active projects for further details.

Project	Original ST2 - ST3 Service Year	2021 Realignment Initial Forecasted In-Service (Affordable *) Year	Current Progress RSD Update (Year)
Central Corridor			
RapidRide C/D Investments (remaining)	2024	2045	2045
East Corridor			
I-405 Stride - Kingsgate parking	2024	2035	2035
I-405 Stride - parking (all but Kingsgate)	2024	2034	2034
I-405 Stride North - NE 85th Station	2024	2026	2029
I-405 Stride North (no parking) – all elements except NE 85th Station	2024	2027	2029
I-405 Stride South (no parking)	2024	2026	2029
North Sammamish Park-and-Ride	2024	2045	2045
SR 522/NE 145th Stride - Lake Forest Park parking	2024	2044	2044
SR 522/NE 145th Stride - parking (all but Lake Forrest Park)	2024	2034	2034
SR 522/NE 145th Stride (no parking)	2024	2026	2028
South Corridor			
SR 162 Bus Investments	2024	2045	2045
Systemwide			
Bus Base North	2024	2025	2027
Bus on Shoulder - Snohomish & Pierce improvements	2024	2045	2045
Bus on Shoulder - South King improvements	2024	Suspended	-
ST2 Bus Base	2026	2045	2045

* The adopted realignment plan reflects estimated affordable delivery dates for each project under current revenue and cost projections. These timelines will be updated as revenue and cost projections evolve over time.

Regional Express & Stride Bus Base North



Project Summary

Scope	The Bus Base North will accommodate up to 120 buses to serve I-405 and SR 522/145th BRT and some ST Express routes.
Phase	Final Design
Budget	\$499.5 Million (Baselined July 2023)
Schedule	Baselined Revenue Service Date: December 2027



Map of Project Alignment

Key Project Activities

- 100% design submittal due to ST in mid-April with Independent Design Review and Bid-ability review scheduled to occur concurrently upon submittal.
- Awaiting final disposition from City of Bothell on Conditional Use Permit Application for Bus Base.
- Continued project coordination with Canyon Park Business Center Owners Association (CPBCOA).
- Continued preparing for a pre-procurement event to be held at Union Station on April 24 which will facilitate networking and direct engagement between contractors and agency staff about upcoming Stride bus rapid transit (BRT) construction projects procurement including the Bus Base North.
- Finalizing the Contract Service Provider RFP. Anticipating Q2 2024 advertisement.
- Planning to award the Bus Operating Technology System contract to Clever Devices in April 2024.

Regional Express & Stride Bus Base North



Project Cost Summary

The project cost is summarized below in accordance with Sound Transit’s budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period the total net expenditure was \$1.6M; cost attributed \$1.2M in GEC Final Design work, \$0.2M in GEC program management, \$0.1M for Sound Transit staff, and \$0.1M in property management costs and other small expenditures.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	\$41.9	\$11.7	\$9.6	\$41.9	\$0.0
Preliminary Engineering	\$1.7	\$1.6	\$1.6	\$1.7	\$0.0
Final Design	\$26.1	\$19.3	\$17.3	\$26.1	\$0.0
3rd Party Agreements	\$7.1	\$0.1	\$0.1	\$7.1	\$0.0
Right-of-Way (ROW)	\$43.8	\$36.3	\$35.9	\$43.8	\$0.0
Construction	\$355.3	\$0.0	\$0.0	\$355.3	\$0.0
Construction Services	\$23.5	\$0.3	\$0.1	\$23.5	\$0.0
Total	\$499.5	\$69.4	\$64.5	\$499.5	\$0.0

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Regional Express & Stride Bus Base North



Contingency Management

Bus Base North project budget was baselined in July 2023 with a total contingency of \$142.2M. The current total project contingency balance of \$122.7M. No change to the contingency balance from last month. It remains above the plan.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. This period the DA reflects no change.

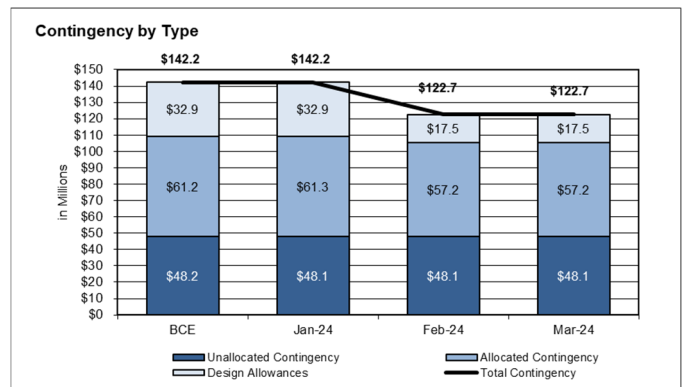
Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. This period AC reflects no change.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. This period the UAC reflects no change.

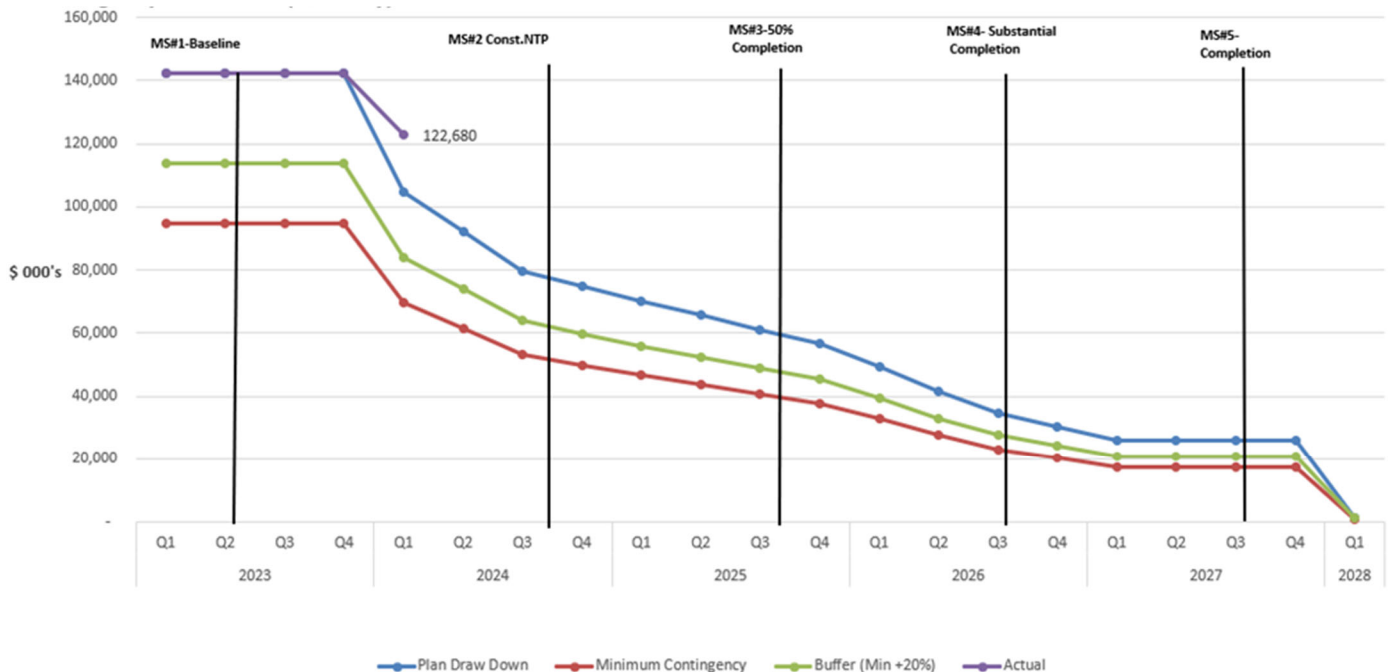
Contingency Status (Monthly)

Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	\$32.9	6.6%	\$17.5	4.0%
Allocated Contingency	\$61.2	12.3%	\$57.2	13.1%
Unallocated Contingency	\$48.2	9.6%	\$48.1	11.1%
Total:	\$142.2	28.5%	\$122.7	28.2%

Table figures are shown in millions.



Contingency Drawdown (Quarterly)



Risk Management

The following are the top risks for the project:

- Cost pressure due to higher inflation, higher construction costs, site and permit conditions.
- Potential for long lead times on various equipment could cause construction delays. Team is examining options to purchase switchgear equipment early to ensure two BEB charging sites are available for vehicle testing by Q3 2025.
- Construction of 20th Ave SE Road improvements needs to be coordinated with CPBCOA.
- Longer procurement cycles (BOT, Buses, and Service Provider) could affect overall schedule.

Closely Monitored Issues

- Timely resolution of issues related to the City of Bothell's newly adopted Transfer of Development Rights code.
- Working with the City of Bothell to complete and approve the Conditional Use Permitting process.
- Construction cost escalation in the region.

Community Engagement

We are committed to proactively seeking public input during all stages of the project. The I-405 BRT Community Engagement and Communication Guide establishes a stakeholder engagement process that helps ensure priorities of local communities are heard and considered along with the project-wide goals. We will collaborate with elected officials, partner staff, and adjacent property owners during the project. Sound Transit is working closely with the City of Bothell on the Bus Base North project.

This month's focus included, but not limited to the following:

- No new updates.

Regional Express & Stride Bus Base North



Project Schedule

The March 2024 summary schedule reflects the project is currently in the Final Design phase and is projecting an open for service completion at the end of Q4 2027 (Dec. 31, 2027 with float).

BT001 has completed 100% Plans, Specifications and Submittal Roadway Final Design and is in QA/QC review which is forecasted to be ready for ST review in May 2024.

The BBN construction is currently estimated to be 0% complete. (Contract NTP forecasted in January 2025.)

Activity Name	Start	Finish	2024				2025				2026				2027				2028	
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Sound Transit	10-Aug-20 A	31-Dec-27																		
Sound Transit 3	10-Aug-20 A	31-Dec-27																		
ST3 - System-wide Improvements	10-Aug-20 A	31-Dec-27																		
ST3 Bus Rapid Transit - BRT	10-Aug-20 A	31-Dec-27																		
BRT - Bus Base North Integrated Project Schedule	10-Aug-20 A	31-Dec-27																		
BT001 - Bus Base North - Final Design	13-Apr-22 A	10-Dec-24																		
BT001 - BBN - Final Design	13-Apr-22 A	10-Dec-24																		
30% Design Package - BT001	13-Apr-22 A	31-Aug-22 A																		
60% Design Package - BT001	06-Jun-22 A	31-Aug-23 A																		
90% Design Package - BT001	06-Mar-23 A	01-Dec-23 A																		
100% Design Package - BT001	27-Nov-23 A	06-May-24																		
Issue for Bid (IFB) - BT001	07-May-24	18-Jul-24																		
BT001 Issue for Construction (IFC)	19-Jul-24	10-Dec-24																		
BT001 - Bus Base North - ROW	10-Aug-20 A	25-Jul-27																		
BT001 - Bus Base North - Permits/Agreements	04-Apr-22 A	28-Oct-24																		
BT001 - Bus Base North - Construction	29-Apr-24	25-Jan-27																		
BT001 - Bus Base North - Construction Procurement	29-Apr-24	27-Jan-25																		
BT001 - Bus Base North - Construction	15-Jan-25	25-Jan-27																		
BT001 - Bus Base North - Activation	15-Jan-25	31-Dec-27																		
BT001 - BBN - Activation	15-Jan-25	31-Dec-27																		
Activation	15-Jan-25	25-Jan-27																		
Post Construction	25-Jan-27	31-Dec-27																		
Project Float	25-Jan-27	31-Dec-27																		
Revenue Service/Open for Service	25-Jan-27	31-Dec-27																		
BBN - Earliest Date Open for Service		25-Jan-27																		
BBN - Open for Service (December 31, 2027)		31-Dec-27*																		

Regional Express & Stride Bus Base North



Critical Path Analysis

The current critical path for BBN is through the Final Design by the GEC, then construction procurement, following by civil construction and finishes and then systems integration and testing.

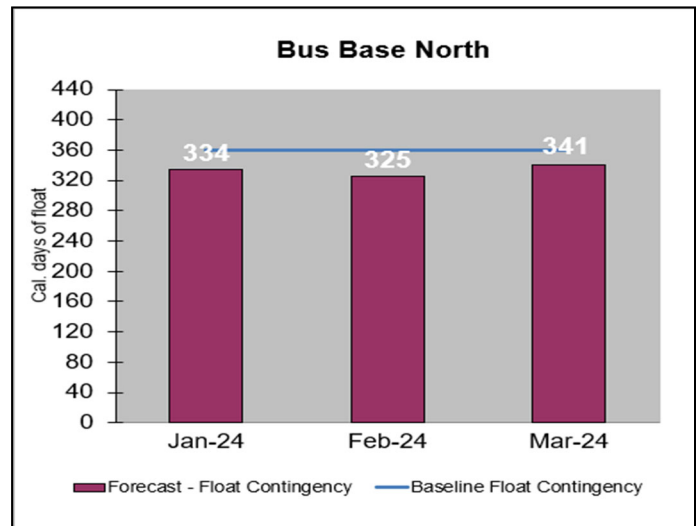
Activities that need to be monitored closely are acquiring rights to deviate from restrictive covenants (CC&Rs) that prohibit Sound Transit’s proposed use for the property, developing project requirements, and permitting/agreements.

Activity Name	Start	Finish	Timeline																			
			2024				2025				2026				2027				2028			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2		
Sound Transit	10-Aug-20 A	31-Dec-27																				
Sound Transit 3	10-Aug-20 A	31-Dec-27																				
ST3 - System-wide Improvements	10-Aug-20 A	31-Dec-27																				
ST3 Bus Rapid Transit - BRT	10-Aug-20 A	31-Dec-27																				
BRT - Bus Base North Integrated Project Schedule	10-Aug-20 A	31-Dec-27																				
BT001 - Bus Base North - Final Design	13-Apr-22 A	10-Dec-24																				
BT001 - BBN - Final Design	13-Apr-22 A	10-Dec-24																				
30% Design Package - BT001	13-Apr-22 A	31-Aug-22 A																				
60% Design Package - BT001	06-Jun-22 A	31-Aug-23 A																				
90% Design Package - BT001	06-Mar-23 A	01-Dec-23 A																				
100% Design Package - BT001	27-Nov-23 A	06-May-24																				
Issue for Bid (IFB) - BT001	07-May-24	18-Jul-24																				
BT001 Issue for Construction (IFC)	19-Jul-24	10-Dec-24																				
BT001 - Bus Base North - ROW	10-Aug-20 A	25-Jul-27																				
BT001 - Bus Base North - Permits/Agreements	04-Apr-22 A	28-Oct-24																				
BT001 - Bus Base North - Construction	29-Apr-24	25-Jan-27																				
BT001 - Bus Base North - Construction Procurement	29-Apr-24	27-Jan-25																				
BT001 - Bus Base North - Construction	15-Jan-25	25-Jan-27																				
BT001 - Bus Base North - Activation	15-Jan-25	31-Dec-27																				
BT001 - BBN - Activation	15-Jan-25	31-Dec-27																				
Activation	15-Jan-25	25-Jan-27																				
Post Construction	25-Jan-27	31-Dec-27																				
Project Float	25-Jan-27	31-Dec-27																				
Revenue Service/Open for Service	25-Jan-27	31-Dec-27																				
BBN - Earliest Date Open for Service		25-Jan-27																				
BBN - Open for Service (December 31, 2027)		31-Dec-27*																				

Project Float

Bus Base North was baselined with 360 days of float from the Baseline Revenue Service Date Jan. 31, 2027.

The March 2024 schedule project float improved by 16 days from the last month, because the staff has been closely monitoring as the 100% Design Package submittal progress advanced and revisiting the sequencing of the construction procurement activities required in the contract execution phase.



Regional Express & Stride Bus Base North



Right of Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent and temporary construction easements) and non-compensable rights (e.g. rights of entry).

The Right-of-Way program status for this period is summarized in the following table.

Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
6	6	5	1	0	0

**All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.*
Total Acquisitions: Defined as parcels recognizing only land, not owners
Board Approved: Based on parcels and properties (including multi-unit acquisitions)
Offers/Closings: Based on inclusive offers made to separate owners and interest holders

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The data is showing actual staffing is higher than the Planned FTE monthly average as the design effort is ramped up to complete the design. Staffing levels for both Sound Transit and consultants are anticipated to fluctuate as the project progresses from design to procurement and toward construction in 2024.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	11.5	6.3	5.2
Consultants	34.2	51.1	(16.9)
TOTAL	45.7	57.4	(11.7)

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No Actions this period.	

Regional Express & Stride I-405 Bus Rapid Transit



Project Summary

Scope	Launch a Bus Rapid Transit (BRT) system along the I-405 corridor.
Limits	Approximately 37 miles between Lynnwood and Burien
Alignment	I-405 BRT will extend along the I-5, I-405, and SR 518 corridors. BRT will serve Lynnwood, Bothell, Kirkland, Bellevue, Renton, SeaTac, Tukwila, and Burien. Buses will operate in high occupancy vehicle lanes, express toll lanes, bus only lanes, and general purpose lanes.
Stations	Lynnwood City Center, Canyon Park, SR 522/I-405 Transit Hub, Brickyard, Totem Lake/Kingsgate, NE 85th, Bellevue Transit Center, NE 44th, South Renton Transit Center (SRTC), Tukwila International Blvd Station, Burien Transit Center
Phase	Final Design
Budget	\$1.3 Billion (Baselined July 2023)
Schedule	Baselined Revenue Service Date: S1: September 2028 (incl. float) S2: June 2029 (incl. float)



Map of Project Alignment

Key Project Activities

- Details of the Bus layover and charging in Downtown Bellevue on 110th Ave NE in the vicinity of the King County Library have received full support from City of Bellevue staff, and conversations with nearby property owners are progressing.
- Continued preparing for a pre-procurement event to be held at ST Union Station on April 24 which will facilitate direct engagement and networking between contractors and agency staff about upcoming Stride bus rapid transit (BRT) construction projects procurement, including SRTC and Burien Transit Center Improvements.
- Preparing for 90% design submittal and Conditional Use Permit application for the South Renton Transit Center.
- Work on Brickyard to SR 527 segment continues to progress. Coach test to confirm the design of the transit hub layout is schedule for April 2024.
- Working with WSDOT on a path forward of the funding needed for the fish barrier removal required for the In-line TIBS.

Regional Express & Stride I-405 Bus Rapid Transit



Project Cost Summary

The project cost is summarized below in accordance with Sound Transit’s budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period expenditures increased by \$10.9M total; cost attributed to \$9.3M for construction of NE 44th, NE 85th and Brickyard projects, \$1.0M for final design and program management by the GEC, \$0.3M in Sound Transit staff costs, and \$0.3M in ROW and other small project expenditures.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	\$55.2	\$25.0	\$22.0	\$55.2	\$0.0
Preliminary Engineering	\$43.0	\$42.4	\$41.0	\$43.0	\$0.0
Final Design	\$30.1	\$17.5	\$11.2	\$30.1	\$0.0
Third Party Agreements	\$5.8	\$1.6	\$1.1	\$5.8	\$0.0
Right-of-Way (ROW)	\$53.5	\$34.0	\$30.4	\$53.5	\$0.0
Construction	\$965.2	\$627.0	\$146.0	\$965.2	\$0.0
Construction Services	\$26.4	\$2.3	\$1.2	\$26.4	\$0.0
Vehicles	\$89.7	\$77.1	\$0	\$89.7	\$0.0
Total	\$1,269.0	\$826.7	\$253.0	\$1,269.0	\$0.0

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Regional Express & Stride I-405 Bus Rapid Transit



Contingency Management

I-405 was baselined in July 2023 with a total contingency of \$224.4M. The current total project contingency balance is \$187.7M. It remains the same as last month, and slightly above the plan.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. This period the DA reflects no change.

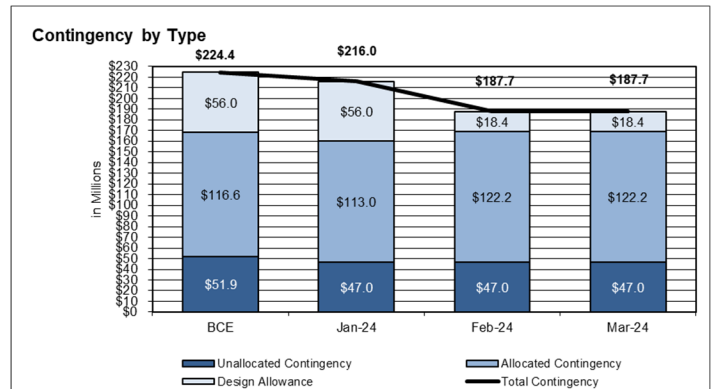
Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. This period reflects no change.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. This period the UAC reflects no change.

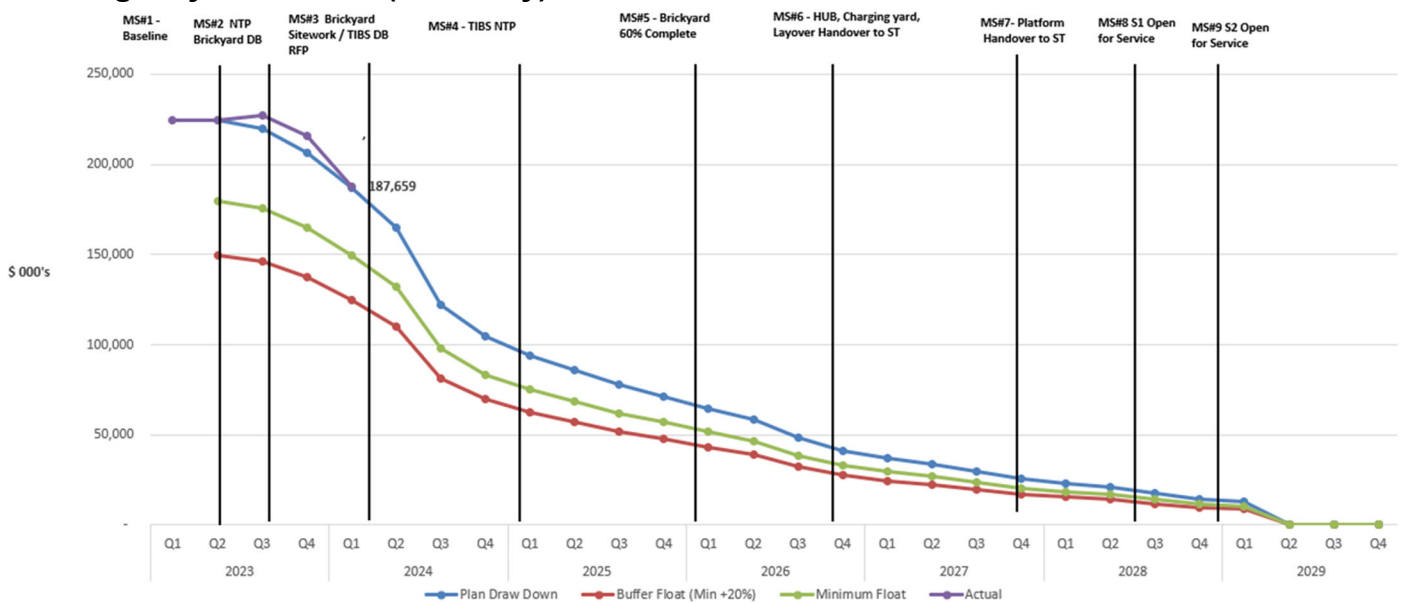
Contingency Status (Monthly)

Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	\$56.0	4.4%	\$18.4	1.8%
Allocated Contingency	\$116.6	9.2%	\$122.2	12.0%
Unallocated Contingency	\$51.9	4.1%	\$47.0	4.6%
Total:	\$224.4	17.7%	\$187.7	18.5%

Table figures are shown in millions.



Contingency Drawdown (Quarterly)



Risk Management

The following are top project risks and response plan:

- Potential cost impacts from higher than budgeted construction cost escalation, inflation, and market conditions.
- Staff is engaged with the City of Renton to advance the South Renton Transit Center conditional use permit to consider city's transit oriented development concept for the immediate area, and ensuring that it occurs as a separate phase.
- Need SCL to upgrade facilities to add transformer/trunk line towards Burien Transit Center, otherwise timely completion of transit center may be at risk. Working with SCL to ensure provision of power to ST and KCM BEBs by February 2026.
- Continued efforts needed to accelerate bus layover underground utilities design work for inclusion into GCCM package so as not delay ROW acquisition timeframe, bus testing, and potentially overall project schedule.
- Working with WSDOT on a path to fund fish barrier removal required for constructing Inline TIBS.
- Depending on NMFS consultation on stormwater design, along with WSDOT review, there may be a need to maintain stormwater onsite, causing design/construction impacts to Lynnwood projects.
- Potential delays in schedule for 44th Street station should change order to bring in updated design elements to project not work in ST favor and work could move into BT014.

Closely Monitored Issues

- The added cost associated with implementation of Stride service at the light rail TIBS.
- Timely review and approval of the bus layover and charging on 110th Ave NE in Downtown Bellevue.
- Construction cost inflation and market condition.
- Working with King County Metro to secure the funding for SRTC betterment and finalize the funding agreement.

Community Engagement

We are committed to proactively seeking public input during all stages of the project. The I-405 BRT Community Engagement and Communication Guide establishes a stakeholder engagement process that helps ensure priorities of local communities are heard and considered along with the project-wide goals. We will collaborate with elected officials, partner staff, and local communities throughout the project.

During this reporting period, the project team performed the following:

- Received and responded to four comments and questions.
- Attended two community briefings.
- Sent one email update.
- Coordinated with WSDOT around 85th and Brickyard projects.
- Received four earned media articles. The focus was on the TIBs Stride station.

Regional Express & Stride I-405 Bus Rapid Transit



Project Schedule continued

S2: I-405 N

The March 2024 summary schedule reflects the separate parts of S2 I-405 North with completion remains at the end of Q2 2029 (June 30, 2029 with float).

WSDOT is managing BT224 Transit Hub—Brickyard and Canyon Park Station and BT223 NE 85th Station.

- BT224 Transit Hub—Brickyard and Canyon Park Station began design and construction in Q4 2023.
- BT223 NE 85th Station began Phase 1 work (installation of temporary connections) in Q4 2023.

Sound Transit is managing BT212 Poplar Way Loop Widening.

- BT212 Poplar Way Loop Widening is currently in 60% Final Design and forecasted to be completed Q2 2024.

The S2 construction is currently estimated to be 11% complete. There are projects being managed by WSDOT, with elements specific to Sound Transit, such as the I-405 Renton to Bellevue Widening and Express Toll Lanes which includes the NE 44th Street interchange and BRT station, I-405 NE 85th interchange and BRT Station, and BRT stations that are part of WSDOT’s I-405 North Express Toll Lanes Improvement Project.

Activity ID	Activity Name	Start	Finish	2024												2025				2026				2027				2028				2029			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Sound Transit																																			
Sound Transit 3																																			
ST3 - System-wide Improvements																																			
ST3 Bus Rapid Transit - BRT																																			
BRT - S2 - I405N																																			
BRT - S2 - Final Design																																			
BT212 - Poplar Way Loop Widening - Final Design																																			
BT212 Final Design - 60% Design Package																																			
BT212 Final Design - 90% Design Package																																			
BT212 Final Design - 100% Design Package																																			
BT212 - Issue for Bid (IFB)																																			
BT212 - Issue for Construction (IFC)																																			
BRT - S2 - ROW																																			
BRT - S2 - I405N - Right of Way Acquisition (ROW)																																			
BRT - S2 - Permits/Agreements																																			
BT212 - Poplar Way Loop Widening - Permits																																			
BRT - S2 - Construction																																			
BRT - S2 - Construction Procurement																																			
BRT - S2 - Construction Procurement - Sound Transit																																			
BT212 - Poplar Way Loop Widening - CN Procurement - DBB																																			
BRT - S2 - Construction Procurement - WSDOT																																			
BT224 - Transit Hub - Brickyard and Canyon Park Station - CN Procurement - DB																																			
BT223 - NE 85th Station - CN Procurement - DB																																			
BRT - S2 - Construction																																			
BRT - S2 - Construction - Sound Transit																																			
BT212 - Poplar Way Loop - Construction - DBB																																			
BRT - S2 - Construction - WSDOT																																			
BT224 - Transit Hub - Brickyard and Canyon Park Station - Construction - DB																																			
BT223 - NE 85th Station - Construction - DB																																			
BT212 NE 44th Station - WSDOT Construction																																			
BRT - S2 - Activation																																			
BRT - S2 - Activation																																			
Activation																																			
Post Construction																																			
System Integration Testing																																			
Project Float																																			
A 1100	S2 - Project Float	03 Jul 28	30 Jun 29																																
Revenue Service																																			
A 1180	S2 - Earliest Possible to Open for Service based on SC Date	02 Jul 28	02 Jul 28																																
A 1110	S2 - Open for Service (Jun 30, 2029)	30 Jun 29	30 Jun 29																																

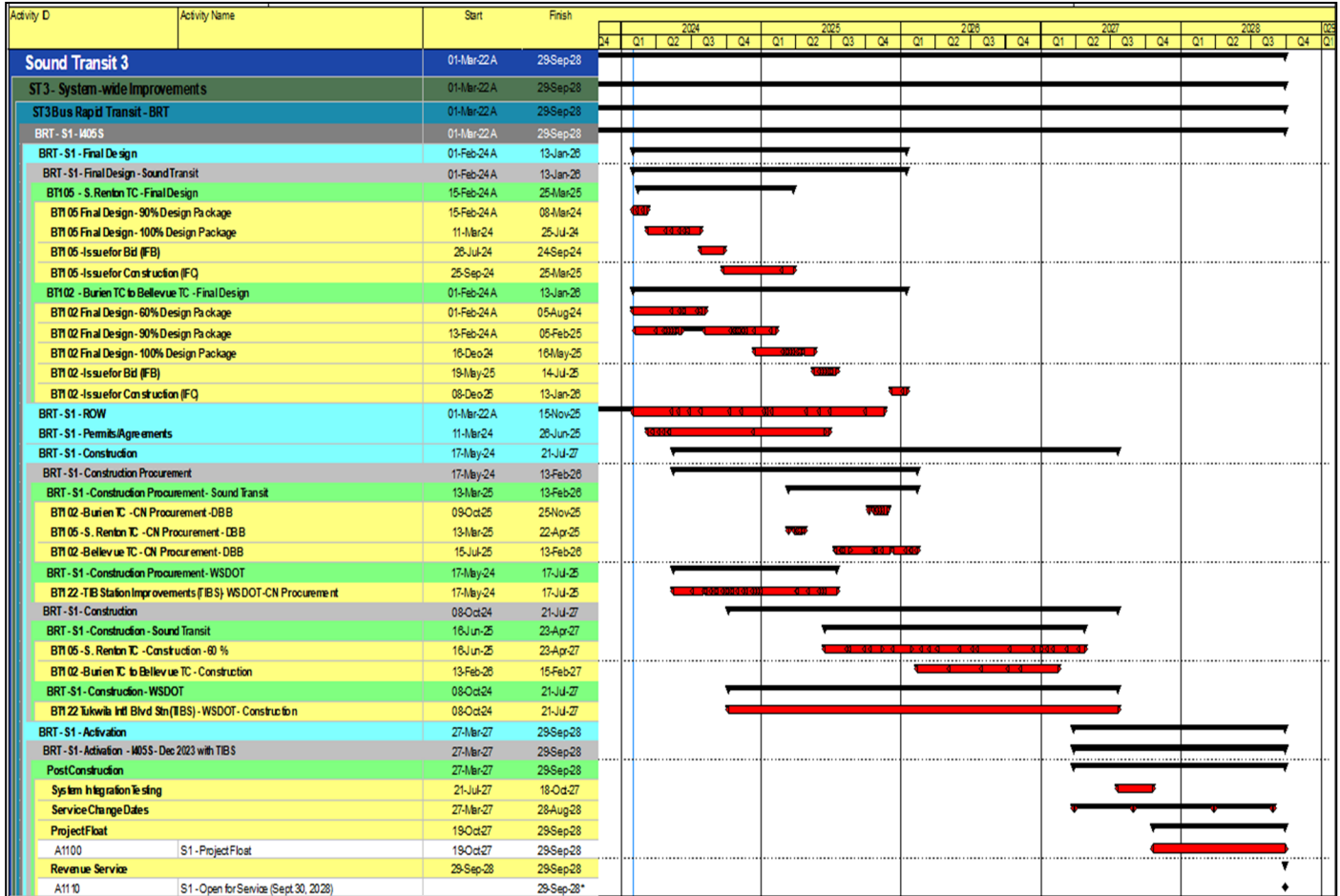
Regional Express & Stride I-405 Bus Rapid Transit



Critical Path Analysis

S1: I-405 S

The current critical path for the I-405 BRT project continues to assume the TIBS in-line station as the longest path. The revised TIBS project scope is still under review working out the details for design and preferred window of construction to mitigate the current critical path.



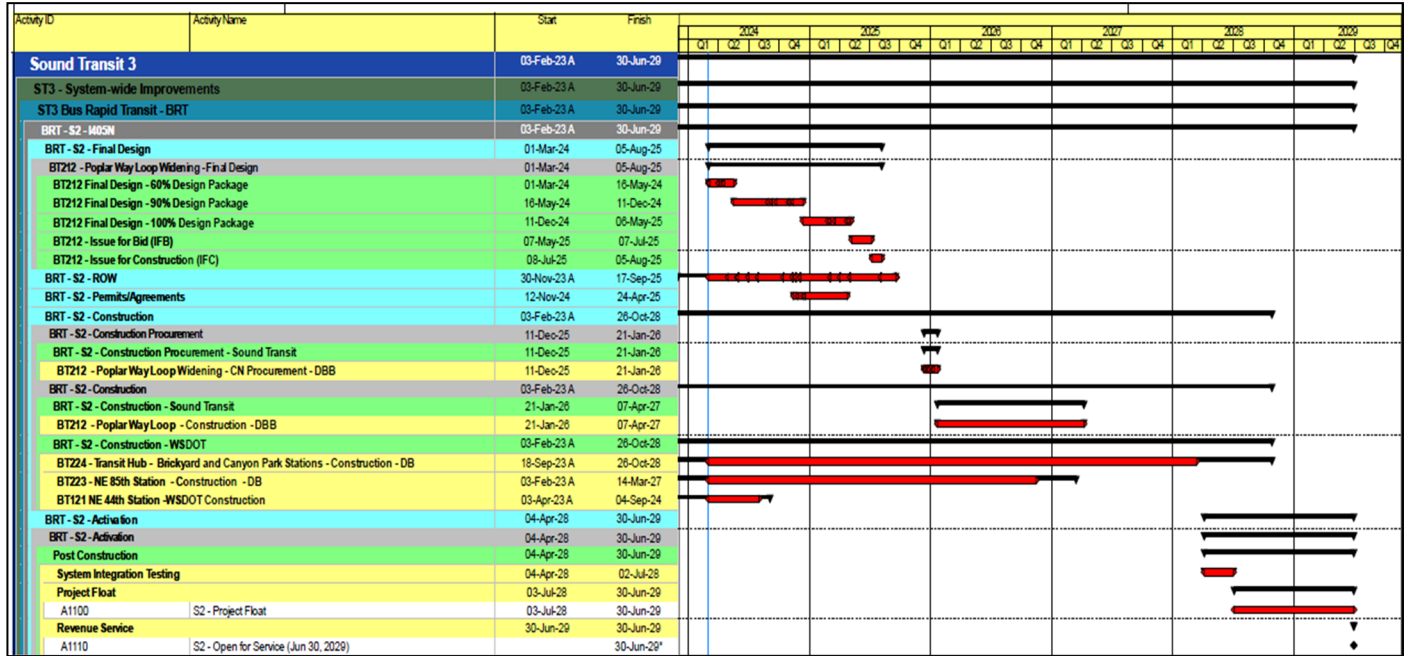
Regional Express & Stride I-405 Bus Rapid Transit



Critical Path Analysis continued

S2: I-405 N

The current critical path for S2 project is WSDOT BT224 Transit Hub—Brickyard and Canyon Park Stations Installation of Charging Yard and Platform Handovers to begin S2 System Integration and Testing.



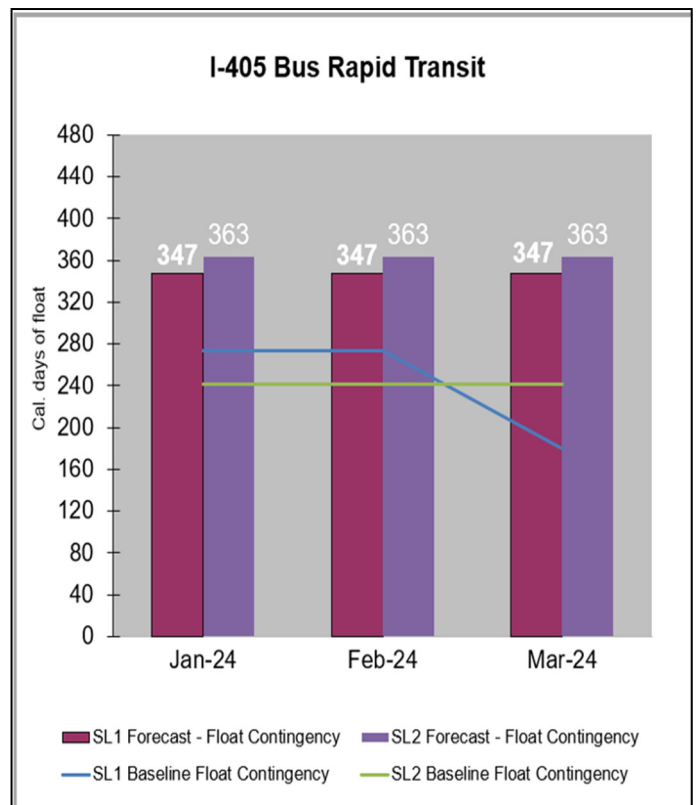
I-405 Float

S1 was baselined with 274 days of float from the Baseline Revenue Service Date by Q3 2028. The current schedule is the same as the previous month, which indicates a potential early opening. The team is in the process of assessing updates to the schedule due to TIBS, which will be addressed over the next few months.

S1 Baseline Float Contingency line illustrates a drop, which represents the planned drawdown of the schedule float at the time of the In-line TIBS procurement before TIBS Design-build Contract NTP due to environmental permitting related risk unanticipated complexities. However, because the In-line TIBS has been deferred, and the risk related to TIBS procurement has not been realized, no float has been drawn down.

S2 was baselined with 242 days of float from the Baseline Revenue Service Date by Q2 2029. The project float has not changed this month, reflects the same as the previous month, which indicates a potential early opening.

The contractor's station installation, and fit ups, activities and sequencing are still under development, which may change the schedule in the future. Also, the startup service could potentially lead to changes in the float contingency in future update of both S1 and S2 schedules.



Right of Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions will result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table.

Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
44	44	15	7	5	5
<p><i>*All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.</i></p> <p><i>Total Acquisitions: Defined as parcels recognizing only land, not owners</i></p> <p><i>Board Approved: Based on parcels and properties (including multi-unit acquisitions)</i></p> <p><i>Offers/Closings: Based on inclusive offers made to separate owners and interest holders</i></p> <p><i>Relocations: Based on number of affected individuals</i></p>					

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The data is showing actual staffing is higher than the Planned FTE monthly average as the design effort is ramped up to complete the design. Staffing levels for both Sound Transit and consultants are anticipated to fluctuate as the project progresses from design to procurement and toward construction in 2024.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	19	14.3	4.7
Consultants	40	47.2	(7.2)
TOTAL	59	61.5	(2.5)
<p><i>* An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160</i></p>			

Sound Transit Board Actions

Board Action	Description	Date
M2024-15	Authorizing the chief executive officer to execute funding agreements at the not-to-exceed amounts, and with the local jurisdictions, to come from the budgeted station access allowance funding included as part of the Stride Program.	3/28/2024

Regional Express & Stride SR 522/NE 145th Street Bus Rapid Transit



Project Summary

Scope Launch a Bus Rapid Transit (BRT) system in the SR 522 / SR 523 Corridor between the Shoreline South/148th light rail station and the SR 522/I-405 Transit Hub near UW Bothell campus.

Limits Approximately 8 miles between Shoreline and Bothell

Alignment The BRT route will travel via NE 145th Street and SR 522 serving Seattle, Shoreline, Lake Forest Park, Kenmore, and Bothell, including UW Bothell/Cascadia College area. The route will have a connection to I-405 BRT at the SR 522/I-405 interchange. Buses will operate primarily in Business Access and Transit (BAT) lanes, transit queue bypass lanes, and in general purpose lanes.

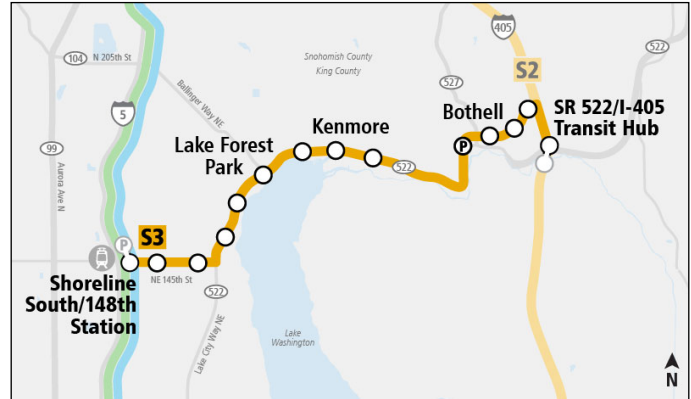
Stations 14 BRT stations along NE 145th and SR 522 in Shoreline, Lake Forest Park, Kenmore, and Bothell.

Systems BRT Operations & Transit Signal Priority

Phase Final Design

Budget \$581.5 Million (Baselined July 2023)

Schedule Baselined Revenue Service Date: June 2028 (incl. float)



Map of Project Alignment



Illustration of BRT station design in Bothell at NE 185th St and 104th Ave NE

Key Project Activities

- 100% Design comment resolution is ongoing for BT305 (Shoreline-Seattle), and 100% design review continues for BT307 (Kenmore-Bothell). Anticipating 100% design submittal for BT306 (Lake Forest Park) in May 2024.
- Issue For Bid (IFB) design submission anticipated for BT305 and BT307 in Q3 2024.
- Working with WSDOT to reduce potential impacts of adding Business Access/Transit lane in the vicinity of SR 522 and NE 153rd St./Bsche'tla Creek.
- Continued making progress with right-of-way acquisition across the corridor.
- Continued preparing for the April 24 pre-procurement event at ST Union Station being planned to facilitate direct engagement and networking between contractors and agency staff on construction projects procurement including those on SR 522 BRT.

Regional Express & Stride SR 522/NE 145th Street Bus Rapid Transit



Project Cost Summary

The project cost is summarized below in accordance with Sound Transit’s budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period expenditures increased by \$2.4M; cost attributed to \$1.5M in final design and program management with the GEC, \$0.2M for Sound Transit staff, \$0.5M in ROW, and \$0.2M in other small project expenditures.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	\$53.1	\$20.0	\$17.7	\$53.1	\$0.0
Preliminary Engineering	\$15.4	\$15.3	\$15.3	\$15.4	\$0.0
Final Design	\$44.5	\$35.0	\$29.2	\$44.5	\$0.0
3rd Party Agreements	\$6.8	\$2.0	\$1.2	\$6.8	\$0.0
Right-of-Way (ROW)	\$85.6	\$14.5	\$10.0	\$85.6	\$0.0
Construction	\$313.0	\$40.8	\$31.9	\$313.0	\$0.0
Construction Services	\$27.7	\$0.3	\$0.0	\$27.7	\$0.0
Vehicles	\$35.3	\$29.6	\$0	\$35.3	\$0.0
Total	\$581.5	\$157.7	\$105.5	\$581.5	\$0.0

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Regional Express & Stride SR 522/NE 145th Street Bus Rapid Transit



Contingency Management

The SR-522 BRT project budget was baselined in July 2023 with a total contingency of \$113.3M. The current total project contingency balance is \$102.4M. The contingency balance remains above the plan.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. This period the DA reflects no change.

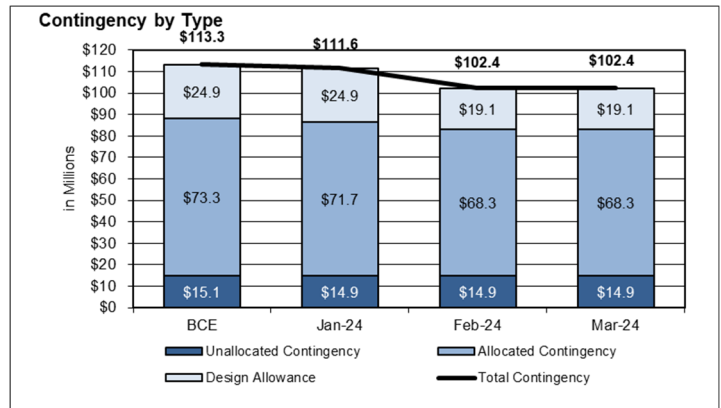
Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. This period the DA reflects no change.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. This period the UAC reflects no change.

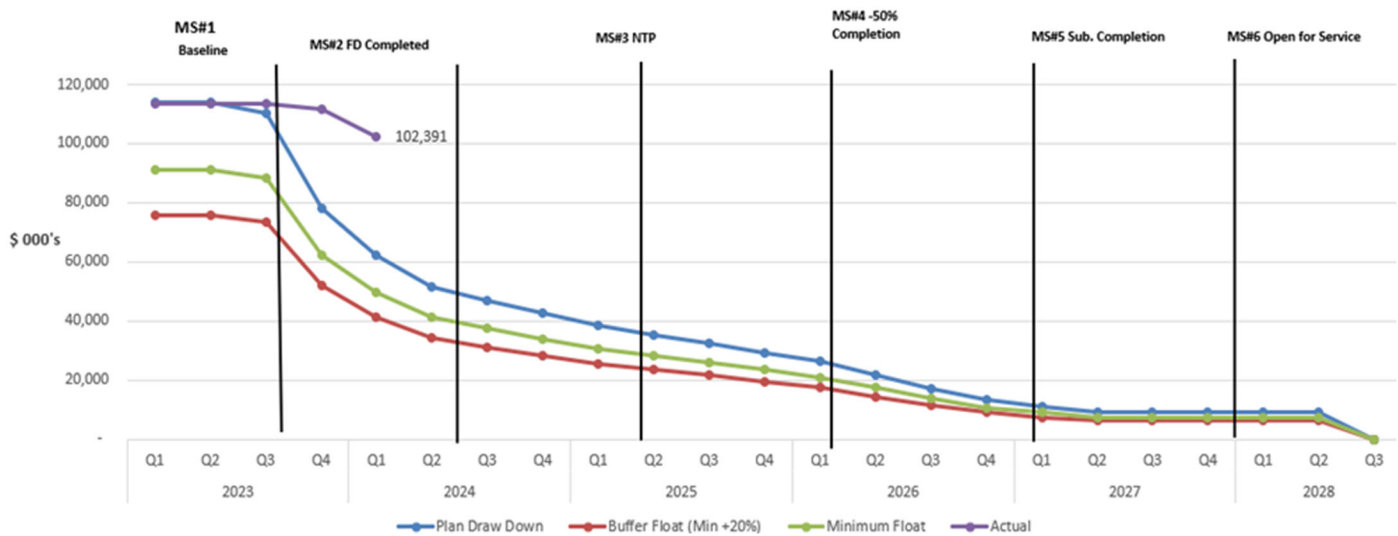
Contingency Status (Monthly)

Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	\$24.9	4.3%	\$19.1	4.0%
Allocated Contingency	\$73.3	12.6%	\$68.3	14.4%
Unallocated Contingency	\$15.1	2.6%	\$14.9	3.1%
Total:	\$113.3	19.5%	\$102.4	21.5%

Table figures are shown in millions.



Contingency Drawdown (Quarterly)



Risk Management

The following are the top project risks and response plan:

- Potential cost impacts from higher than budgeted construction cost escalation, inflation, and market conditions may be compounded due to City of Lake Forest Park requests/requirements increasing project scope.
- Coordinating with multiple utility owners to obtain their concurrence and support of the project for utility relocations to occur on schedule.
- ROW acquisition along corridor increasingly challenged to keep pace with design and overall construction schedule.
- Lake Forest Park permitting processes, requirements and requests (e.g. Critical Areas, Environmental etc.) are complex and substantial and timeline for obtaining permits are uncertain. The team continues to work with City of LFP regarding permitting approach.
- Need decision on who will own new design/structural requirements on Bsche'tla Creek Bridge. Without this done on time, this will impact start of construction to the bridge/retaining wall.
- Third party utility relocation design changes along BT305 could result in additional changes in design and ROW.

Closely Monitored Issues

- Minimize design progress disruption that may lead to permitting and construction delays.
- Progress of ROW acquisition to support the planned start of construction.
- Advance the pedestrian bridge design around the Bsche'tla Creek, left-turn lane at 153rd, and 165th Station platform length.
- Late design changes required by AHJs are affecting the schedule and cost due to additional right-of-way requirements, and redesign efforts.
- Obtain concurrence from Utility owners/operators on the design and timing for relocations.

Community Engagement

We are committed to proactively seeking public input during all stages of the project. The SR 522 BRT Community Engagement and Communication Guide establishes a stakeholder engagement process that helps ensure priorities of local communities are heard and considered along with the project-wide goals. We will collaborate with elected officials, partner staff, and local communities throughout the project.

During this reporting period project team performed the following:

- Responded to 19 community questions.
- Sent one email update.
- Advertised Station Naming Workshop receiving over 12,000 impressions.
- Updated public materials and website.
- Attended one interagency coordination meeting.
- Coordinated with the City of Shoreline regarding 145th Street Project.

Regional Express & Stride SR 522/NE 145th Street Bus Rapid Transit



Project Schedule

The March 2024 summary schedule reflects the repackaging of SR 522 into three parts with a total program completion remains at the end of Q2 2028 (June 30, 2028, with float).

The SR 522 / S3 schedule represented by three parts: BT305 NE 145th Seattle/Shoreline Stations and Roadway; BT306 Lake Forest Park, Kenmore Stations and Roadway; and BT307 Bothell Stations and Roadway.

- BT305 NE 145th Seattle/Shoreline Stations has completed 100% Plans, Specifications and Submittal Roadway and is preparing the IFB package.
- BT306 Lake Forest Park, Kenmore Stations and Roadway continues to work on 100% Plans, Specifications and Submittal package and will complete in May 2024.
- BT307 Bothell Stations and Roadway 100% Plans Design Package is in review and IFB Design Development has started.

The S3 construction is currently estimated to be 11.2 % complete (BT306, BT305, and BT307 construction is forecasted to start in Q1 2025.)

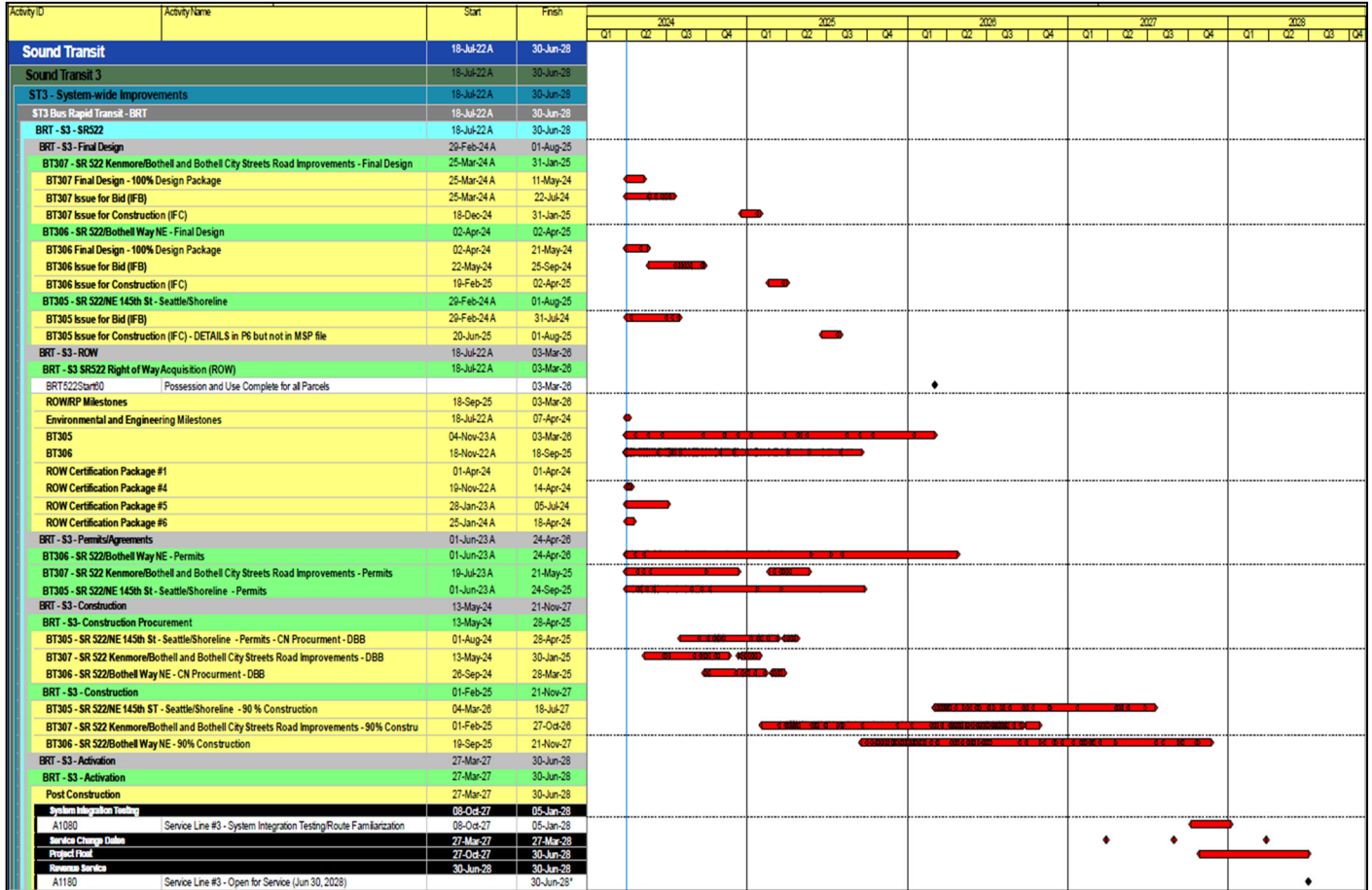
Activity ID	Activity Name	Start	Finish	2024				2025				2026				2027				2028			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Sound Transit		20-Jul-20A	30-Jun-28	[Gantt bar]																			
Sound Transit 3		20-Jul-20A	30-Jun-28	[Gantt bar]																			
ST3 - System-wide Improvements		20-Jul-20A	30-Jun-28	[Gantt bar]																			
ST3 Bus Rapid Transit - BRT		20-Jul-20A	30-Jun-28	[Gantt bar]																			
BRT - S3 - SR522		20-Jul-20A	30-Jun-28	[Gantt bar]																			
BRT - S3 - Final Design		01-Nov-21A	01-Aug-23A	[Gantt bar]																			
BT307 - SR 522 Kenmore/Bothell and Bothell City Streets Road Improvements - Final Design		17-Dec-21A	31-Jan-25	[Gantt bar]																			
BT307 Final Design - 60% Design Package		17-Dec-21A	18-Nov-22A	[Gantt bar]																			
BT307 Final Design - 90% Design Package		17-Feb-23A	31-Oct-23A	[Gantt bar]																			
BT307 Final Design - 100% Design Package		23-Jun-23A	10-May-24	[Gantt bar]																			
BT307 Issue for Bid (IFB)		25-Mar-24A	18-Jul-24	[Gantt bar]																			
BT307 Issue for Construction (IFC)		18-Dec-24	31-Jan-25	[Gantt bar]																			
BT306 - SR 522/Bothell Way NE - Final Design		01-Nov-21A	01-Apr-25	[Gantt bar]																			
BT306 Final Design - 60% Design Package		01-Nov-21A	26-Jan-23A	[Gantt bar]																			
BT306 Final Design - 90% Design Package		15-Sep-22A	11-Aug-23A	[Gantt bar]																			
BT306 Final Design - 100% Design Package		01-Jun-23A	20-May-24	[Gantt bar]																			
BT306 Issue for Bid (IFB)		21-May-24	23-Sep-24	[Gantt bar]																			
BT306 Issue for Construction (IFC)		19-Feb-25	01-Apr-25	[Gantt bar]																			
BT305 - SR 522/NE 145th St - Seattle/Shoreline		01-Nov-21A	01-Aug-25	[Gantt bar]																			
BT305 Final Design - 60% Design Package		01-Nov-21A	26-Jan-23A	[Gantt bar]																			
BT305 Final Design - 90% Design Package		15-Sep-22A	11-Aug-23A	[Gantt bar]																			
BT305 Final Design - 100% Design Package		01-Jun-23A	06-Mar-24A	[Gantt bar]																			
BT305 Issue for Bid (IFB)		29-Feb-24A	28-Aug-24	[Gantt bar]																			
BT305 Issue for Construction (IFC) - DETAILS in P6 but not in MSP file		20-Jun-25	01-Aug-25	[Gantt bar]																			
BRT - S3 - ROW		20-Jul-20A	03-Mar-26	[Gantt bar]																			
BRT - S3 SR522 Right of Way Acquisition (ROW)		20-Jul-20A	03-Mar-26	[Gantt bar]																			
BRT - S3 - Permits/Agreements		01-Feb-22A	13-Apr-26	[Gantt bar]																			
BT306 - SR 522/Bothell Way NE - Permits		01-Feb-22A	13-Apr-26	[Gantt bar]																			
BT307 - SR 522 Kenmore/Bothell and Bothell City Streets Road Improvements - Permits		21-Oct-22A	20-May-25	[Gantt bar]																			
BT305 - SR 522/NE 145th St - Seattle/Shoreline - Permits		01-Jun-22A	11-Sep-25	[Gantt bar]																			
BRT - S3 - Construction		13-May-24	14-Nov-27	[Gantt bar]																			
BRT - S3 - Construction Procurement		13-May-24	25-Apr-25	[Gantt bar]																			
BT305 - SR 522/NE 145th St - Seattle/Shoreline - Permits - CN Procurement - DBB		30-Jul-24	25-Apr-25	[Gantt bar]																			
BT307 - SR 522 Kenmore/Bothell and Bothell City Streets Road Improvements - DBB		13-May-24	30-Jan-25	[Gantt bar]																			
BT306 - SR 522/Bothell Way NE - CN Procurement - DBB		21-May-24	28-Mar-25	[Gantt bar]																			
BRT - S3 - Construction		01-Feb-25	14-Nov-27	[Gantt bar]																			
BT305 - SR 522/NE 145th ST - Seattle/Shoreline - 90 % Construction		04-Mar-26	11-Jul-27	[Gantt bar]																			
BT307 - SR 522 Kenmore/Bothell and Bothell City Streets Road Improvements - 90% Constru		01-Feb-25	21-Oct-26	[Gantt bar]																			
BT306 - SR 522/Bothell Way NE - 90% Construction		19-Sep-25	14-Nov-27	[Gantt bar]																			
BRT - S3 - Activation		27-Mar-27	30-Jun-28	[Gantt bar]																			
BRT - S3 - Activation		27-Mar-27	30-Jun-28	[Gantt bar]																			
Activation		01-Oct-27	01-Oct-27	[Gantt bar]																			
Post Construction		27-Mar-27	30-Jun-28	[Gantt bar]																			
System Integration Testing		01-Oct-27	29-Dec-27	[Gantt bar]																			
Service Charge Dates		27-Mar-27	27-Mar-28	[Gantt bar]																			
Project Final		27-Oct-27	30-Jun-28	[Gantt bar]																			
Revenue Service		29-Dec-27	30-Jun-28	[Gantt bar]																			
A1110	Service Line #3 - Earliest Possible to Open for Service based on SC D		29-Dec-27	[Gantt bar]																			
A1180	Service Line #3 - Open for Service (Jun 30, 2028)		30-Jun-28*	[Gantt bar]																			

Regional Express & Stride SR 522/NE 145th Street Bus Rapid Transit



SR 522 Critical Path

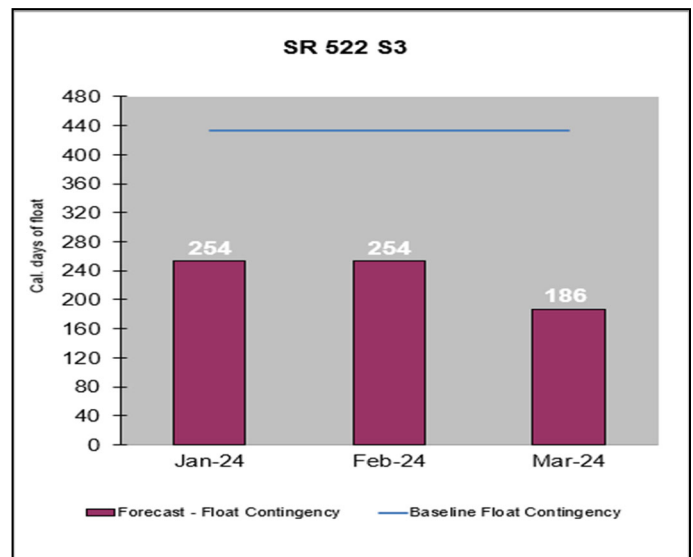
The current critical path of SR 522 indicates that the BT306 SR 522/Bothell Way NE section, with a platform handover date completion in Q2 2027 and a substantial completion Q3 2027, is the longest path to the start of S3 system integration testing and route finalization activity required for Current Progress RSD Update of June 30, 2028 with float.



Project Float

SR 522 Bus Rapid Transit was baselined with 343 days of float from the Baseline Revenue Service Date June 30, 2028. The current schedule float is 186, 68 days less than last month primarily due to later possession projection date of a few real estate parcels, if condemnations are needed, which may push the start of the BT306 construction out by two months and delay S3 System Testing.

Developing a mitigation plan that may re-sequence the BT306 construction work that to accommodate the later parcels and put the construction schedule back on track.



Progress Report

Sounder Commuter Rail Program



Sounder at King Street Station Platform

Sounder trains travel between Lakewood and Seattle with regular runs weekday mornings and afternoons. Sounder also serves select major weekend events such as Mariners, Sounders, and Seahawks games.

March | 2024



Sound Transit Sounder Commuter Rail

Current service and future extensions

Sounder trains

- N** Everett–Seattle
- S** Seattle–DuPont



DuPont Extension: Project will plan, design and construct a Sounder service extension from Lakewood to DuPont to include two new stations at Tillicum and DuPont, second mainline track & signal improvements, layover track improvements, and ancillary improvements. Preliminary project budgets established in 2023 and will proceed through Phase Gate 1 this year. Reporting on project progress will commence following the completion of Phase Gate 1.

Lakewood Station Access Improvements: Project will plan, design, and construct a parking facility and provide access improvements to the existing station for bicyclists, bus riders and drivers. This could mean investments in safer walking, rolling and bicycling connections with surrounding neighborhoods; better pick-up and drop-off areas; additional station lighting and weather shelters; parking options and more.

Puyallup Station Access Improvements: Project includes environmental documentation, design and construction of station access improvements at or around Puyallup Station. The purpose of this project is to accommodate and encourage future demand for Sounder ridership in an economically efficient and environmentally sustainable manner.

Sounder South Capacity Expansion: Project establishes a program of capital elements that will improve South Sounder access, capacity, and services in response to increase in demand. Program elements could include platform extensions, track and signal upgrades and other related infrastructure to facilitate additional capacity, and access improvements for pedestrians, bicyclists, buses, and private vehicles, prioritized per Sound Transit's System Access Policy. The elements included in this representative project will be refined during future phases of project development and are subject to change.

South Tacoma Station Access Improvements: Project will plan, design and construct a parking facility and provide access improvements to the existing station for bicyclists, bus riders, and drivers. This could mean investments in safer walking, rolling and bicycling connections between stations and surrounding neighborhoods; better pick-up and drop-off areas; additional station lighting and weather shelters; parking options and more.

Sumner Kent Auburn Station Parking Access Improvements: Sumner, Kent, and Auburn Stations Parking and Access Improvements project will build bicycle, pedestrian, lighting, and parking access improvements at three South Sounder Stations. In January 2023 the Sound Transit Board authorized Resolution No. R2023-02, which combined the project budgets for Sumner, Kent, and Auburn Stations Parking and Access Improvements projects into one project baseline budget with shared contingencies. The combined project budget will provide agency administration, design, acquisition of right-of-way, construction, construction services, and third-party activities and includes an alternative concept allowance available to the three contracts to address procurement opportunities and innovation.

Sounder Commuter Rail Program Overview



Program Budget

The Authorized Project Allocation reflects the budget for each project through the approved project phase. As projects advance through design into construction the budget will be amended to reflect Board approved actions.

Table figures are shown in millions.

Project	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
DuPont Extension	\$12.5	\$2.9	\$0.7	\$12.5	\$0.0
Lakewood Station Access Improvements	\$8.9	\$4.4	\$3.6	\$8.9	\$0.0
Sounder South Capacity Expansion	\$40.9	\$17.2	\$9.8	\$40.9	\$0.0
South Tacoma Station Access Improvements	\$9.2	\$4.4	\$3.8	\$9.2	\$0.0
Sumner, Kent and Auburn SPAI	\$359.7	\$247.6	\$70.7	\$359.7	\$0.0
Total	\$431.2	\$276.5	\$88.6	\$431.2	\$0.0

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

Sounder Commuter Rail Program Overview



Revenue Service Years

Revenue Service Years are summarized below. See individual project reports for active project for further details.

Project	Original ST2 - ST3 Service Year	2021 Realignment Initial Forecasted In-Service (Affordable *) Year	Current Progress RSD Update (Year)
North Corridor			
Edmonds & Mukilteo Parking & Access	2024	2034	2034
South Corridor			
Auburn Station Parking & Access Improvements	2024	2025	2027
Kent Station Parking & Access Improvements	2024	2025	2027
Lakewood Station Parking & Access Improvements	2030	2032	2030
Platform Extensions	2031	2036	2036
S Tacoma Station Parking & Access Improvements	2030	2032	2030
Sounder Additional Service	2036	2046	2046
Sounder extension to DuPont	2036	2045	2045
ST3 Sounder Access Improvements - Pierce	2031	2031	2036
ST3 Sounder Access Improvements - South King	2031	2041	2041
Sumner Station Parking & Access Improvements	2024	2025	2026
Tacoma Dome Station Parking & Access Improvements	2030	2032	2033
Systemwide			
Sounder Maintenance Base	2026	2034	2034

* The adopted realignment plan reflects estimated affordable delivery dates for each project under current revenue and cost projections. These timelines will be updated as revenue and cost projections evolve over time.

Sounder Commuter Rail DuPont Extension



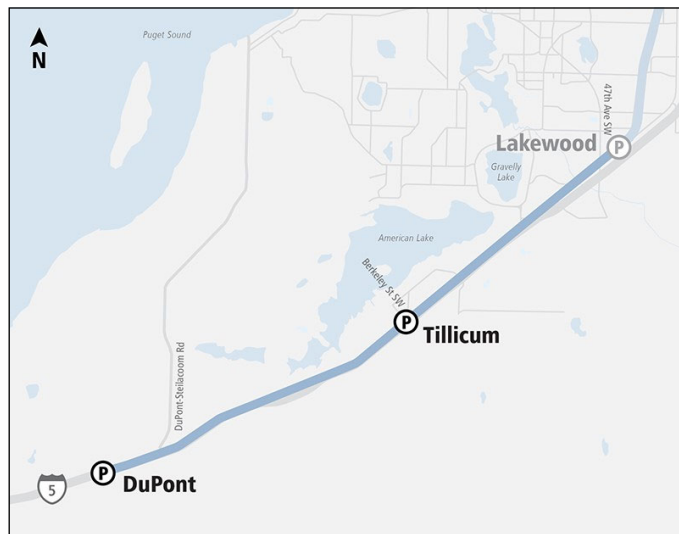
Project Summary

Scope This project will extend Sounder service from Lakewood to DuPont to include two new stations at Tillicum and DuPont, second mainline track & signal improvements, layover track improvements, and ancillary improvements.

Phase Planning Phase 2—Conceptual Engineering and Environmental for track & signals only

Budget \$12.5 Million

Schedule Forecasted In-Service Date: 2045



DuPont Extension in Pierce County

** This project is in development and project report will be updated quarterly effective June 2023.*

Key Project Activities

- The Federal Railroad Administration (FRA) awarded a \$10 million Consolidated Railroad Infrastructure & Safety Improvement (CRISI) grant to Sound Transit. This grant award funds, with a 50% ST match, is for conceptual engineering, environmental review and preliminary engineering for double track mainline projects on the ST rail corridor in Pierce County. The projects initiated in June 2023 after ST completed the requirements to obligate the FRA grant. ST and FRA hold CRISI grant meetings monthly.
- Conceptual engineering design work on the project continues with corridor survey work and track alignment concepts.
- Staff received approval from FRA to proceed with a documented categorical exclusion (DCE) environmental class of action.

Project Cost Summary

The project cost is summarized below. The table summarizes costs in accordance with Sound Transit’s budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period expenditures increased by \$374K with the majority of the amount coming from staff costs and Phase 2 - Conceptual Engineering and Environmental Assessment activities.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	\$3.2	\$0.2	\$0.2	\$3.2	\$0.0
Preliminary Engineering	\$8.3	\$2.7	\$0.5	\$8.3	\$0.0
Final Design	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Construction Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3rd Party Agreements	\$0.4	\$0.0	\$0.0	\$0.4	\$0.0
Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ROW	\$0.6	\$0.0	\$0.0	\$0.6	\$0.0
Total	\$12.5	\$2.9	\$0.7	\$12.5	\$0.0

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

*The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.

Risk Management

The following are the top project wide risks:

- Third party, stakeholders or internal ST scope changes could lead to increased costs and delays in the schedule.
- Splitting the project into a distinct track & signal and station components may lead to future design rework.
- Delays to ROW acquisition process may impact the schedule.
- Potential FRA staff changes could impact timely decision making and deliverable approval.

Community Engagement

- We are monitoring outreach needs for the project and are available to answer any questions.

Sounder Commuter Rail DuPont Extension



Project Schedule

The schedule below represents an initial high level Master Schedule, which will continue to develop over time. The project team completed the Work Plan, Estimate Budget and Draft Schedule along with Project Management Plan in August 2023. Draft NEPA environmental review is expected to be completed by Q3 2026. Conceptual Engineering and Environmental review planned to be completed by Q2 2026. Board identification of Preferred Alternatives planned for Q3 2026. Forecasted In-Service Date is Q4 2045.

Activity Name	Start	Finish	2024				2025				2026				2027					
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q		
Sounder DuPont Segment 3 - Tracks & Stations - Master Schedule - APR	Jun-12-23 A	Dec-30-45																		
Preliminary Engineering	Jun-12-23 A	Dec-31-37																		
Conceptual Engineering / Environmental - Ph-II	Jun-12-23 A	Dec-31-36																		
Conceptual Engineering/ Environmental - Milestones	Aug-04-26	Aug-27-26																		
Phase Gate II - Select Delivery Method - (Tracks and Signals)	Aug-04-26	Aug-04-26																		
ST Board Identifies Preferred Alternatives	Aug-27-26	Aug-27-26																		
Conceptual Engineering/Environmental - Track Work (Ph - II)	Jun-12-23 A	Jul-29-26																		
Preparation of Estimate/Schedule by Consultant- Phase II - Segment 3	Apr-14-26	May-26-26																		
Completion of Project Cost Estimate and Schedule - Phase II - Segment 3		May-26-26																		
Quantitative Risk Assessment - QRA Consultant Prep for QRA - Phase II - Segment 3	May-27-26	Jun-09-26																		
Quantitative Risk Assessment - Phase II - Segment 3	Jun-10-26	Jun-15-26																		
Post-QRA Budget and Schedule Refinement - Phase II - Segment 3	Jun-16-26	Jul-28-26																		
-CE/NEPA/Environmental Complete - Phase II - Segment 3	Jul-29-26	Jul-29-26																		
CE Task 2 - NEPA Report	Jun-12-23 A	Apr-17-26																		
CE Task 2.1 - Draft NEPA	Jun-12-23 A	Apr-13-26																		
Conceptual Engineering - Task 2	Jun-12-23 A	Apr-13-26																		
Prpare Draft NEPA	Sep-01-23 A	Jun-11-25																		
Review Draft NEPA by ST	Jun-12-25	Oct-28-25																		
Incorporate Comments for Draft NEPA	Oct-29-25	Feb-25-26																		
Approve Draft NEPA	Feb-26-26	Feb-26-26																		
CE Task 2.2 - Final NEPA	Feb-27-26	Apr-17-26																		
Conceptual Engineering/Environmental - Stations (Ph - II)	Jan-03-34	Dec-31-36																		
Preliminary Engineering - Ph-III	Jul-30-26	Dec-31-37																		
Right of Way	Jul-30-26	Mar-26-28																		
Final Design	Jan-03-40	Dec-31-42																		
Construction	Dec-31-42	Jul-03-45																		
Post Construction	Sep-09-43	Dec-30-45																		
Revenue Service	Dec-30-45	Dec-30-45																		

Sounder Commuter Rail DuPont Extension



Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of ST project staff and consultants. Planned FTEs are an annual projection and remains constant from month to month. The Year-to-Date (YTD) Performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The YTD Actual FTE monthly average through the end of the current period is below Planned FTE levels due to the later than anticipated start date for the Conceptual Engineering phase of the track and signal project. Over time, the variance should trend closer to planned.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	1.9	1.1	0.8
Consultants	3.0	2.6	0.4
TOTAL	4.9	3.7	1.2

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No Action this period.	

Sounder Commuter Rail Lakewood Station Access Improvements

Project Summary

Scope This project will plan and design access improvements to the existing station. This could mean investments in safer walking, rolling and bicycling connections between stations and surrounding neighborhoods; better pick-up and drop-off areas; additional station lighting and weather shelters; parking options and more.

During Phase 2, the project will conceptually design the improvements and conduct an environmental review under SEPA.

Phase Planning Phase 2—Conceptual Engineering and Environmental

Budget \$8.9 Million

Schedule Forecasted In-Service Date: 2030

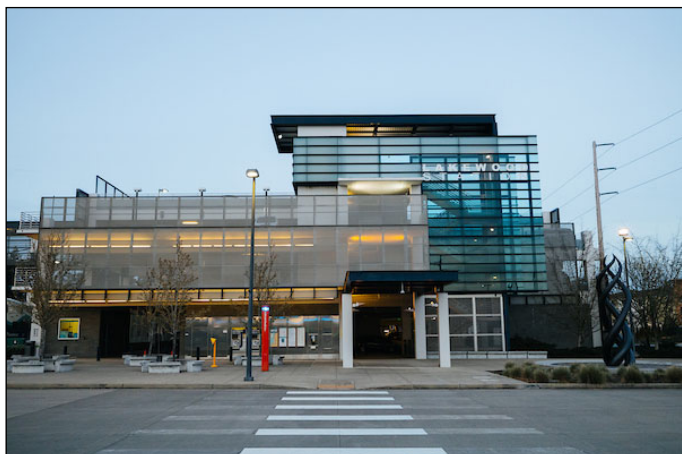
** This project is in development and project report will be updated quarterly effective June 2023.*



Lakewood Station in Pierce County

Key Project Activities

- Finalized Conceptual Designs for all proposed improvements.
- Finalized Conceptual Design cost estimates.
- Published the SEPA Checklist.
- Sound Transit Board selected the project to be built.



Lakewood Station Garage



Lakewood Station Passenger Platform Access

Sounder Commuter Rail Lakewood Station Access Improvements



Project Cost Summary

The project cost is summarized below. The table summarizes costs in accordance with Sound Transit’s budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period expenditures increased by \$144K with the majority of the amount coming from staff costs, Phase 2 —Conceptual Engineering and Environmental Assessment, and right-of-way activities.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	\$3.2	\$1.2	\$1.2	\$3.2	\$0.0
Preliminary Engineering	\$4.2	\$2.8	\$2.2	\$4.2	\$0.0
Final Design	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Construction Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3rd Party Agreements	\$1.1	\$0.3	\$0.3	\$1.1	\$0.0
Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ROW	\$0.4	\$0.2	\$0.0	\$0.4	\$0.0
Total	\$8.9	\$4.4	\$3.6	\$8.9	\$0.0

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

*The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.

Risk Management

The following are the top project wide risks:

- Third party, stakeholders, or internal Sound Transit scope changes could lead to increased costs and delays to the schedule.
- Too many desired improvements may exceed the financial plan budget.

Sounder Commuter Rail Lakewood Station Access Improvements



Project Schedule

Sound Transit continues to make schedule adjustments. Scope of work covered by funding agreement, contract, statement of work, or similar executed commitment, is reflected in the schedule shown below.

Phase I - Alternative Development NTP was issued in December 2020. The consultant has completed Alternative Development for this project on March 31, 2022. In March 2022, staff updated the System Expansion Committee on the set of improvements to further study in the next phase of the project.

Phase II Kick Off was in April 2022. The staff completed Project Management and External Engagement Plans in June 2022. Cost estimates, QRA session and Value Engineering were completed in Q3 2023. SEPA was published in January 2024.

Phase Gate 2: Select Delivery Method was completed in Q4 2023. Board selected projects to be built end of Q1 2024. Team is working on finishing Task 5 (Implementation Plan) and finalizing budget and schedule. Baseline approval is expected in Q3 2024. Forecasted In-Service Date is Q4 2030.

Activity Name	Start	Finish	2024				2025				2026				2027					
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q		
Lakewood Station Access Improvements - Master Schedule	Feb-18-20 A	Dec-31-30																		
Preliminary Engineering	Feb-18-20 A	Aug-07-24																		
Phase I - Alternative Analysis	Feb-18-20 A	Mar-10-22 A																		
Alternative Analysis Admin	Feb-18-20 A	Aug-05-21 A																		
Alternative Analysis Procurement	Sep-25-20 A	Dec-04-20 A																		
Alternative Analysis	Oct-01-20 A	Mar-10-22 A																		
Phase II - Conceptual Engineering	Apr-04-22 A	Aug-07-24																		
Board Selects Projects to be Build	Mar-28-24 A	Mar-28-24 A																		
Conceptual Engineering	Apr-04-22 A	Aug-07-24																		
Contracts Finalizing DEA Change Orders	Apr-04-22 A	Apr-04-22 A																		
ST & DEA Contract Finalization & Project Kick Off Meeting - CE and ENV	Apr-04-22 A	Apr-18-22 A																		
Phase II - NTP	May-02-22 A	May-02-22 A																		
DEA Prepares PMP and External Engagement Plan	Apr-19-22 A	Jun-09-22 A																		
Alignment and Parcel Maps - Submitted for Pricing - Not Applicable	Aug-24-22 A	Aug-24-22 A																		
Prepare and Finalize Risk Register	Apr-03-23 A	Apr-27-23 A																		
Prepare Cost Estimate	May-02-22 A	Jun-01-23 A																		
Cost Estimates Review and Approval - Preferred Alt.	Jun-01-23 A	Jun-30-23 A																		
Consultant prepare for QRA Session	Jun-01-23 A	Jul-05-23 A																		
QRA Session No.1	Jul-06-23 A	Jul-07-23 A																		
Submit, Review and Approve Cost Estimate	Jun-28-23 A	Jul-31-23 A																		
Finalize Schedule and Cost Estimates Per QRA Session Output	Jul-07-23 A	Aug-04-23 A																		
Project Delivery Workshop	Sep-13-23 A	Sep-13-23 A																		
Value Engineering	Sep-12-23 A	Sep-15-23 A																		
External Engagement	May-02-22 A	Dec-04-23 A																		
Finalize SEPA, Check List and Review	Jun-01-22 A	Dec-08-23 A																		
Prepare for Gate 2: Select Delivery Method	Aug-04-23 A	Dec-11-23 A																		
Phasegate #2 Meeting - Select Delivery Method	Dec-12-23 A	Dec-12-23 A																		
DEA Performss and Completes CE/ENV	May-02-22 A	Dec-27-23 A																		
Phase 2 Draft SEPA and CE	May-02-22 A	Jan-10-24 A																		
Publish SEPA	Jan-02-24 A	Jan-16-24 A																		
Prepare for Board Meeting	Jan-17-24 A	Mar-26-24 A																		
Prepare for QRA Session No.2	Mar-20-24 A	Apr-09-24																		
QRA Session No.2	Apr-10-24	Apr-10-24																		
Finalize Budget and Schedule	Apr-11-24	Apr-17-24																		
Prepare for Gate 3: Complete Environmental and Enter Design/Construction	Dec-12-23 A	Apr-22-24																		
Phase Gate #3 Meeting - Late April	Apr-26-24	Apr-26-24																		
Prepare for Baord Approving Baseline	Apr-29-24	Aug-07-24																		
City of Lakewood Permits	Mar-31-23 A	May-05-23 A																		
Permits and Agreements	Jun-01-23 A	Jul-01-24																		
Right of Way	Apr-27-24	Sep-22-26																		
Advanced Engineering and Final Design	Aug-22-24	Jun-30-28																		
Construction	Apr-02-24	May-30-29																		
Post Construction	May-29-29	Dec-31-30																		

Sounder Commuter Rail Lakewood Station Access Improvements



Community Engagement

- We are monitoring outreach needs for the project and are available to answer any questions.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The ST staff and consultant staff has completed Phase 2—Conceptual Engineering and Environmental Review in Q1 2024. The project is scheduled to be baselined in Q3 2024 and next phase of work will ramp up by end of the year.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	1.8	1.4	0.3
Consultants	3.0	1.1	1.9
TOTAL	4.8	2.6	2.2

* An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.

Sound Transit Board Actions

Board Action	Description	Date
R2024-04	Selected the non-motorized and transit improvements to be built to improve access to the Lakewood Station as part of the Lakewood Station Access Improvements Project, amending the ST2 Plan.	3/28/2024

Sounder Commuter Rail Sounder South Capacity Expansion



Program Summary

Scope This project will establish a program of capital elements that will be used to enhance South Sounder capacity, services, and access in response to increased demand.

Program elements could include platform extensions, track and signal upgrades, and other related infrastructure to facilitate additional capacity and access elements such as improvements for pedestrians, bicyclists, buses, and private vehicles prioritized per Sound Transit's System Access Policy.

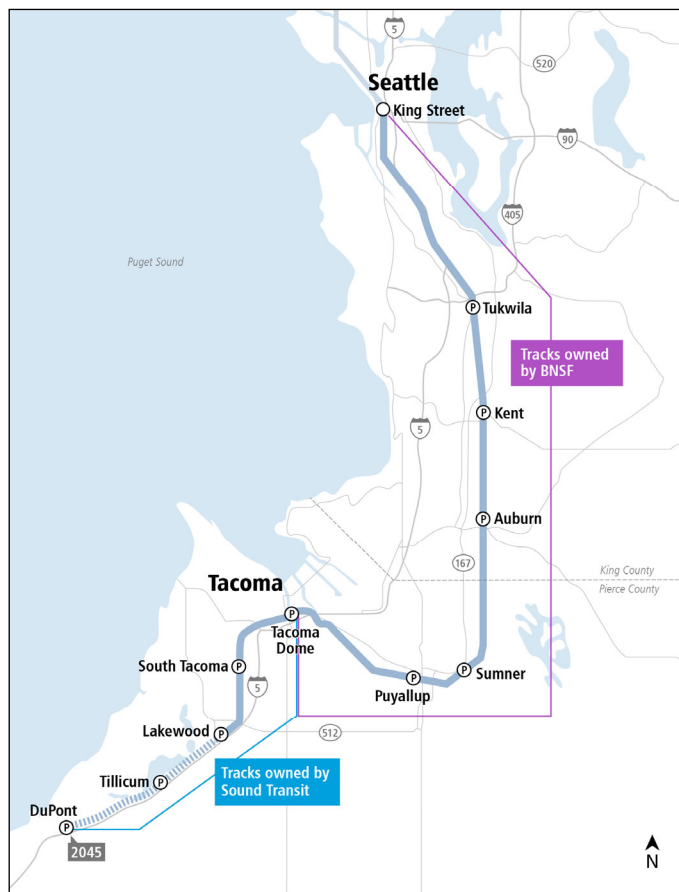
The Sounder South Strategic Plan to be updated that includes a program of proposed capital projects.

Phase Planning

Budget \$40.9 Million

Schedule Forecasted In-Service Date: 2036-2046, varies by Program Element

** This project is in development and project report will be updated quarterly effective June 2023.*



Sounder South Capacity map alignment

Program Key Activities

- The Federal Railroad Administration (FRA) awarded a \$10 million Consolidated Railroad Infrastructure & Safety Improvement (CRISI) grant to Sound Transit. This grant award funds, with a 50% ST match, conceptual engineering, environmental review and preliminary engineering for double track mainline projects on the ST rail corridor in Pierce County (Sounder Rail Track & Signal Project). The projects were initiated in Q2 2023 after ST completed the requirements to obligate the FRA grant. ST and FRA hold grant-related coordination meetings monthly.
- SSCE program elements and project specific activities are detailed in their own sections below.

The King Street Station Platform Area Improvement Project and the Sounder Rail Track & Signal Project are summarized on the next pages followed by the common program reporting elements.

King Street Station Platform Improvements

This project extends platforms and improves access and pedestrian circulation at King Street Station to accommodate 10-car trains and passengers. Project elements may include improvements for vertical circulation of passengers to and from the platform, expanded pick-up/drop-off areas, improvements to crossing 4th Ave South, and other improvements that would improve passenger experience at the station platform.

Key Activities

- Reviewed the conceptual design plans.
- Continued work on environmental technical memos.

Community Engagement

- Staff are monitoring outreach needs for the project and are monitoring and answering public questions as needed.

Sounder Rail Track & Signal Project

This project is currently advancing planning only to add second mainline tracks to several single track segments between Tacoma and DuPont on the Sound Transit-owned Lakewood Subdivision and a small segment of the BNSF right-of-way in Tacoma. Under the SSCE Program, the double track segments will be added between Tacoma and Lakewood along Sound Transit's right-of-way in Pierce County. Project elements may include additional crossovers and improvements to at-grade crossings to increase capacity and reliability for Sounder S Line, Amtrak Cascades and Amtrak Coast Starlight service. This project currently does not include any passenger-facing elements such as new stations or access improvements.

Key Activities

- Conceptual engineering design work on the project continues with corridor survey work and track alignment concepts.
- Staff received approval from FRA to proceed with a documented categorical exclusion (DCE) environmental class of action.

Community Engagement

- Staff are monitoring outreach needs for the project and are monitoring and answering public questions as needed.

Strategic Plan Update

Sound Transit completed the Sounder South Strategic Plan in March 2020 prior to the COVID pandemic. The plan suggested priorities and outlined a recommended schedule to implement Sounder South projects to address demand and capacity concerns: Platform Extensions, Additional Roundtrips (includes BNSF agreement and track & signal improvement projects), Access Improvement Projects and Vehicles. The plan prioritized the implementation of platform extension projects to meet demand for the high peak period daily ridership, at the time. Given the changes to ridership patterns resulting from the pandemic, Sound Transit is updating the Sounder South Strategic Plan and reexamining investment priorities and the current peak-focused service model.

Key Activities

- Completed research on demographics population along the Sounder South corridor between Seattle and DuPont and completed review of peer commuter rail agencies strategic plans. Currently underway is updating the Sounder ridership forecasting.

Community Engagement

- Staff are monitoring outreach needs for the project and are monitoring and answering public questions as needed.

BNSF Platform Extension

This project focuses on extending platforms at Sounder South stations on the BNSF right-of-way (Tukwila, Kent, Auburn, Sumner, Puyallup) to accommodate 10-car trains, up from the existing 7-car trains. Project elements may include and other related infrastructure to facilitate additional capacity, and access elements such as improvements for pedestrians, bicyclists, buses, and private vehicles, prioritized per Sound Transit's System Access Policy.

While most stations have a logical path to extend platforms, Auburn Station is physically constrained by Main Street and a BNSF track connection to Stampede Pass restricting options to extend platforms, requiring additional alternatives evaluation to determine future improvements in the platform area.

Key Activities

- Project is on pause due to realignment.

Community Engagement

- Community engagement is expected to begin when conceptual engineering begins.

Sounder Commuter Rail

Sounder South Capacity Expansion



Program Reporting Elements

While in the planning phase, priority projects are being managed under a shared budget, schedule, and staffing plan.

Project Cost Summary

The project cost is summarized below in accordance with Sound Transit’s budget Work Breakdown Structure (WBS). The figures shown are in millions.

This period expenditures increased by \$784K with the majority of the amount coming from staff costs, third party coordination, Phase 2—Conceptual Engineering and Environmental Assessment, and right-of-way activities.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC) *	Authorized Allocation vs. EFC
Administration	\$11.1	\$4.1	\$4.1	\$11.1	\$0.0
Preliminary Engineering	\$25.0	\$12.1	\$5.2	\$25.0	\$0.0
Third Party Agreements	\$1.7	\$0.8	\$0.5	\$1.7	\$0.0
Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ROW	\$3.1	\$0.2	\$0.1	\$3.1	\$0.0
Total	\$40.9	\$17.2	\$9.8	\$40.9	\$0.0

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

*The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.

Sounder Commuter Rail Sounder South Capacity Expansion



Project Schedule

Sound Transit continues to make schedule adjustments. Scope of work covered by funding agreement, contract, statement of work, or similar executed commitment, is reflected in the schedule shown below. Pierce County Rail Capacity and Reliability Improvement SSCE Segment 1 & 2 Schedule has been added. The second Mainline Track Study and Report were finalized and completed in July 2021. Auburn Platform Alternative Analysis was completed in January 2022. King St. Station Alternative Analysis and Report have been completed and issued in August 2022. Staff briefed Board of the potential improvements to advance for further study at King Street Station in September 2022. King St. Station Alternative Analysis completed end of September 2022.

King Street Station Phase II started September 2022, and is expected to complete in Q1 2025. Current activities include development of Project Management, Public Involvement and Conceptual Design Draft Plans.

For Pierce County Rail Capacity and Reliability, team completed Work Plan, Budget and Schedule and Project Management Plan in August 2023. NEPA Draft is expected to complete Q2 2026 and final completion of Phase II is planned for Q3 2026.

The earliest Open for Service date in the program is that of King St. Station which is planned for end of Q4 2035. The latest project in the program is planned to open end of Q4 2046.

Activity Name	Start	Finish	2024				2025				2026				2027			
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Sounder South Capacity Expansion - Master Schedule	Sep-26-22 A	Dec-31-46	[Gantt bars for Master Schedule]															
Sounder South Platform Extensions	Jun-06-23 A	Jun-14-24	[Gantt bars for Platform Extensions]															
King St Station - CE thru Final Completion	Sep-26-22 A	Dec-31-35	[Gantt bars for King St Station]															
Conceptual Engineering/Environmental - King St Station	Sep-26-22 A	Feb-27-25	[Gantt bars for King St Station CE/Env]															
King St. Station - Platform Improvements - Phase II	Sep-26-22 A	Sep-20-24	[Gantt bar]															
Amtrak / BNSF Platform Area Negotiations	Feb-08-23 A	Oct-17-24	[Gantt bar]															
90 Day wait period for FTA Review of NEPA submittal	Sep-21-24	Dec-16-24	[Gantt bar]															
FTA Issues Approval of NEPA	Dec-16-24	Dec-17-24	[Gantt bar]															
Phase 2 - Board Reaffirms Preferred Alternatives	Feb-27-25*	Feb-27-25	[Gantt bar]															
Right of Way	Dec-25-25	Aug-22-27	[Gantt bar]															
Preliminary Engineering - (Ph - III)	Feb-28-25	Feb-26-26	[Gantt bar]															
Final Design	Oct-06-25	Oct-16-28	[Gantt bar]															
Construction	Oct-17-28	Apr-12-34	[Gantt bar]															
Post Construction	Apr-13-34	Dec-31-35	[Gantt bar]															
Pierce County Rail Capacity and Reliability Improvement - SSCE Segment 1 & 2	Jun-12-23 A	Dec-31-45	[Gantt bars for SSCE Segment 1 & 2]															
Conceptual Engineering/Environmental - (Ph - II)	Jun-12-23 A	Jul-29-26	[Gantt bars for SSCE CE/Env]															
Preparation of Estimate/Schedule by Consultant- Phase II - Segment 1 & 2	Apr-13-26	May-26-26	[Gantt bar]															
Quantitative Risk Assessment - QRA Consultant Prep for QRA - Phase II - Segment 1 & 2	May-26-26	Jun-09-26	[Gantt bar]															
Completion of Project Cost Estimate and Schedule - Phase II - Segment 1 & 2		May-26-26	[Gantt bar]															
Quantitative Risk Assessment - Phase II - Segment 1 & 2	Jun-09-26	Jun-15-26	[Gantt bar]															
Post-QRA Budget and Schedule Refinement - Phase II - Segment 1 & 2	Jun-15-26	Jul-28-26	[Gantt bar]															
CE/NEPA/Environmental - Complete - Phase II - Segment 1 & 2	Jul-28-26	Jul-29-26	[Gantt bar]															
CE Task 2 - NEPA Report	Jun-12-23 A	Apr-17-26	[Gantt bars for CE Task 2]															
CE Task 2.1 - Draft NEPA	Jun-12-23 A	Apr-13-26	[Gantt bars for CE Task 2.1]															
Conceptual Engineering - Task 2	Jun-12-23 A	Apr-13-26	[Gantt bar]															
Prpare Draft NEPA	Sep-01-23 A	Jun-11-25	[Gantt bar]															
Review Draft NEPA	Jun-12-25	Oct-28-25	[Gantt bar]															
Incorporate Comments for Draft NEPA	Oct-29-25	Feb-25-26	[Gantt bar]															
Approve Draft NEPA	Feb-26-26	Feb-26-26	[Gantt bar]															
CE Task 2.2 - Final NEPA	Feb-27-26	Apr-17-26	[Gantt bar]															
Right of Way	Jul-29-26	Mar-26-28	[Gantt bar]															
Preliminary Engineering - (Ph - III)	Jul-29-26	Jan-28-28	[Gantt bar]															
Final Design	Jan-03-40	Dec-31-42	[Gantt bar]															
Construction	Dec-31-42	Jun-30-45	[Gantt bar]															
Post Construction	Jun-30-45	Dec-31-45	[Gantt bar]															
BNSF Platform Extension - CE thru Final Completion	Apr-08-24	Dec-31-46	[Gantt bar]															
ST Platform Extension - CE thru Final Completion	Jan-02-26	Dec-31-36	[Gantt bar]															

Sounder Commuter Rail

Sounder South Capacity Expansion



Risk Management

The following are the top project-wide risks:

- Potential for increased scope of work to accommodate additional accessibility or safety features not originally included in the project template.
- Third party, stakeholders or internal ST scope changes could lead to delays in the schedule and cost increases while reaching concurrence.
- Cost increases associated with right-of-way and potential mitigations resulting from negotiations with local jurisdictions and BNSF.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The staffing variance is attributed to the majority of the SSCE Program’s conceptual engineering and environmental activities. The consultant staffing will increase as the environmental review activities progress later this year.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	4.4	3.3	1.1
Consultants	12.5	7.5	5.0
TOTAL	16.9	10.8	6.1

** An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.*

Sound Transit Board Actions

Board Action	Description	Date
	No action this period.	

Sounder Commuter Rail South Tacoma Access Improvements

Project Summary

Scope This project will plan and design access improvements to the existing station. This could mean investments in safer walking, rolling and bicycling connections between stations and surrounding neighborhoods; better pick-up and drop-off areas; additional station lighting, weather shelters; parking options and more.

During Phase 2, the project will conceptually design the improvements and conduct an environmental review under SEPA.

Phase Planning Phase 2—Conceptual Engineering and Environmental Review

Budget \$9.2 Million

Schedule Forecasted In-Service Date: 2030

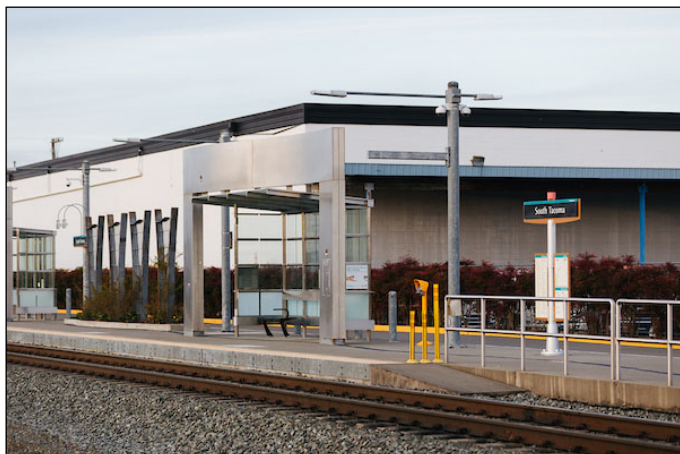
** This project is in development and project report will be updated quarterly effective June 2023.*



South Tacoma Station in Pierce County

Key Project Activities

- Finalized Conceptual Designs of all improvements.
- Finalized Conceptual Cost estimates.
- Published the SEPA check-list.
- Sound Transit Board selected the project to be built.



South Tacoma Station



South Tacoma Station Passenger Platform Access

Sounder Commuter Rail South Tacoma Access Improvement



Project Cost Summary

The project cost is summarized below. The table summarizes costs in accordance with Sound Transit’s budget Work Breakdown Structure (WBS). The figures are shown in millions.

This period expenditures increased by \$178K with the majority of the amount coming from staff costs, Phase 2 —Conceptual Engineering and Environmental Assessment, and right-of-way activities.

Cost Summary by Phase

Project Phase	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)*	Authorized Allocation vs. EFC
Administration	\$3.3	\$1.1	\$1.1	\$3.3	\$0.0
Preliminary Engineering	\$4.4	\$3.2	\$2.7	\$4.4	\$0.0
Final Design	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Construction Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3rd Party Agreements	\$1.1	\$0.0	\$0.0	\$1.1	\$0.0
Construction	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Light Rail Vehicles	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ROW	\$0.4	\$0.2	\$0.0	\$0.4	\$0.0
Total	\$9.2	\$4.4	\$3.8	\$9.2	\$0.0

Tables across this report may have totals that do not equal line item sums due to decimal rounding.

*The EFC for pre-baselined projects represents the projected cost of completion of the current phase of work.

Risk Management

The following are the top project wide risks:

- Third party, stakeholders, or internal Sound Transit scope changes could lead to increased costs and delays to the schedule.
- Too many desired improvements may exceed the financial plan budget.

Sounder Commuter Rail South Tacoma Access Improvement



Project Schedule

Scope of work covered by funding agreement, contract, statement of work, or similar executed commitment, is reflected in the schedule shown below.

Phase I - Alternative Development NTP was issued in December 2020. Consultant completed Alternative Development for this project on March 2022. In March 2022, Staff updated the System Expansion Committee on the set of improvements to further study in the next phase of the project.

Phase II Kick Off was in April 2022. The staff completed Project Management and External Engagement Plans in June 2022. QRA and Value Engineering sessions were completed in Q4 2023. SEPA Checklist was published in February 2024.

Selection of delivery method and Board Selection of Project to be Built took place end of Q1 2024. Team is currently working on finishing Task 5 (Implementation Plan) and finalizing schedule and cost estimate. Baseline Approval is planned for Q3 2024.

Forecasted In-Service Date is Q4 2030.

Activity Name	Start	Finish	2024				2025				2026				2027					
			Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q		
South Tacoma Station Access Improvements - Master Schedule	Feb-18-20 A	Dec-31-30																		
Preliminary Engineering	Feb-18-20 A	Mar-28-24 A																		
Phase 1 - Alternative Analysis	Feb-18-20 A	Mar-10-22 A																		
Phase II - Conceptual Engineering	Mar-01-23 A	Mar-28-24 A																		
Board Selects Project to be Build - march 24	Mar-28-24 A	Mar-28-24 A																		
City of Tacoma Permits	Mar-01-23 A	Apr-28-23 A																		
Conceptual Engineering	Apr-04-22 A	Aug-15-24																		
Contracts to Execute Change Orders (7 & 8) for DEA	Apr-04-22 A	Apr-04-22 A																		
ST & DEA Contract Finalization & Project Kick Off Meeting - CE and ENV	Apr-18-22 A	Apr-18-22 A																		
DEA Prepares PMP & External Engagement Plan	Apr-18-22 A	Jun-10-22 A																		
Phase 2 Draft SEPA and CE ends march 2024	May-02-22 A	May-02-24																		
DEA Performs and Completes CE/ENV	May-02-22 A	Feb-07-24 A																		
Phase II - NTP	May-02-22 A	May-02-22 A																		
External Engagement	May-23-22 A	Feb-27-24 A																		
Alignment and Parcel Maps - Submitted for Pricing - Not Applicable	Aug-24-22 A	Aug-24-22 A																		
Finalize SEPA, Check List and Review	Sep-22-22 A	Feb-07-24 A																		
Prepare Cost Estimate	Dec-01-22 A	Aug-29-23 A																		
Risk Register	Apr-03-23 A	Apr-27-23 A																		
Consultant to prepare for QRA Session	Jul-12-23 A	Aug-29-23 A																		
QRA Session	Aug-30-23 A	Oct-30-23 A																		
Value Engineering	Sep-12-23 A	Sep-15-23 A																		
Project Delivery Workshop	Sep-13-23 A	Sep-13-23 A																		
Submit, Review and Approve Cost Estimate	Oct-02-23 A	Jan-11-24 A																		
Finalize Schedule and Cost Estimates Per QRA Session Output	Oct-02-23 A	Oct-13-23 A																		
Prepare for Gate 2: Select Delivery Method	Nov-22-23 A	Mar-20-24 A																		
Publish SEPA	Feb-14-24 A	Feb-14-24 A																		
Phasegate #2 Meeting - Confirm Delivery Method - 2/15/24	Feb-15-24 A	Feb-15-24 A																		
Prepare for Gate 3: Complete Environmental and Enter Design/Construction	Feb-16-24 A	Apr-01-24																		
Prepare for QRA Session No.2	Mar-13-24 A	Apr-10-24																		
QRA Session No. 2	Apr-11-24	Apr-11-24																		
Finalize Budget and Schedule	Apr-12-24	Apr-18-24																		
Prepare for Board Meeting to approve Baseline	Apr-19-24	Aug-15-24																		
Permits and Agreements	Jun-01-23 A	Dec-17-24																		
Right of Way	Mar-29-24 A	Mar-29-24 A																		
Advanced Engineering and Final Design	Aug-22-24	Jun-30-28																		
Construction Procurement	Sep-14-26	Mar-12-27																		
Construction	Apr-02-24	Apr-27-29																		
Post Construction	Feb-01-29	Dec-31-30																		

Sounder Commuter Rail South Tacoma Access Improvement



Community Engagement

- Concluded an online open house and distributed a summary.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

The ST staff and consultant staff has completed Phase 2—Conceptual Engineering and Environmental Review in Q1 2024. The project is scheduled to be baselined in Q3 2024 and next phase of work will ramp up by end of the year.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	1.4	1.6	(0.2)
Consultants	3.0	1.1	1.9
TOTAL	4.4	2.7	1.7

* An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.

Sound Transit Board Actions

Board Action	Description	Date
R2024-05	Selected the non-motorized and transit improvements to be built to improve access to the South Tacoma Station as part of the South Tacoma Station Access Improvements Project, amending the ST2 Plan.	3/28/2024

Sounder Commuter Rail

Sumner Kent Auburn Stations Parking & Access Improvements



Project Summary

Scope The project provides additional commuter parking at the Sounder stations located in the cities of Sumner, Kent and Auburn. All three locations will have a new multi-story garage and potentially some amount of new surface parking stalls with the goal of building up to the environmentally cleared stall count within the project budget. Additionally, the project includes vehicular and pedestrian access improvements to the rail stations, non-motorized improvements, and associated utility, roadway, traffic, stormwater, lighting, and landscape improvements. The Kent station also includes an option to include scope for a bus layover facility for King County Metro.

Phase Complete Environmental / Enter Design & Construction

Budget \$359.7 Million

Schedule Baselined Revenue Service Dates:
Sumner: March 2026
Auburn: March 2027
Kent: June 2027



Sumner Station Parking & Access Improvements

Key Project Activities

Sumner:

- Design-Builder continued construction of early sitework activities.
- Design-Builder working on IFC Site Development and Building plans.

Kent:

- Design-Builder continued to progress 30% design.

Auburn:

- Possession and Use acquired from City of Auburn for real property interests.
- Continued coordination with King County Metro on bus stop improvements.
- Design-Builder continued to progress 30% design for all packages.



Kent Station Parking & Access Improvements



Auburn Station Parking & Access Improvements

Sounder Commuter Rail

Sumner Kent Auburn Stations Parking & Access Improvements



Project Cost Summary

The project cost is summarized below in two cost categories. The first table summarizes costs in accordance with Sound Transit’s budget Work Breakdown Structure (WBS). The second table summarizes costs in accordance with the FTA’s Standard Cost Categories (SCC) format. The figures in both tables are shown in millions.

This period expenditures increased by \$8.5M. The incurred cost increased from \$62.2M to \$70.7M. The majority of costs are attributed to staff costs, design-build project management activities, right-of-way activities, and the Sumner, Kent, and Auburn Stations design-build construction contracts.

Cost Summary by Phase

Project Phase	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
Administration	\$29.1	\$26.2	\$11.4	\$11.4	\$26.2	\$0.0
Preliminary Engineering	\$8.4	\$8.3	\$8.2	\$8.2	\$8.3	\$0.0
Final Design	\$1.0	\$0.4	\$0.1	\$0.0	\$0.4	\$0.0
Construction Services	\$29.1	\$32.7	\$27.4	\$6.6	\$32.7	\$0.0
3rd Party Agreements	\$8.2	\$8.0	\$8.0	\$6.6	\$8.0	\$0.0
Construction	\$258.2	\$258.2	\$174.5	\$20.3	\$258.2	\$0.0
ROW	\$25.7	\$25.8	\$18.0	\$17.6	\$25.8	\$0.0
Total	\$359.7	\$359.7	\$247.6	\$70.7	\$359.7	\$0.0

Cost Summary by SCC

SCC Element	Baseline Budget	Authorized Project Allocation	Commitment to Date	Incurred to Date	Estimated Final Cost (EFC)	Authorized Allocation vs. EFC
10 Guideway & Track	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
20 Stations	\$135.3	\$135.3	\$133.0	\$12.4	\$135.3	\$0.0
30 Support Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
40 Sitework & Special Conditions	\$85.1	\$83.9	\$24.6	\$1.3	\$83.9	\$0.0
50 Systems	\$5.1	\$5.1	\$0.0	\$0.0	\$5.1	\$0.0
Construction Subtotal (10 - 50)	\$225.5	\$224.2	\$157.6	\$13.7	\$224.2	\$0.0
60 ROW, Land	\$24.5	\$24.8	\$18.0	\$17.6	\$24.8	\$0.0
70 Vehicles	\$0.0	\$0.3	\$0.0	\$0.0	\$0.3	\$0.0
80 Professional Services	\$92.5	\$93.8	\$71.0	\$39.4	\$93.8	\$0.0
90 Unallocated Contingency	\$17.2	\$16.5	\$0.0	\$0.0	\$16.5	\$0.0
Total (10 - 90)	\$359.7	\$359.7	\$247.6	\$70.7	\$359.7	\$0.0

Sounder Commuter Rail

Sumner Kent Auburn Stations Parking & Access Improvements



Contingency Management

The combined Sumner, Kent and Auburn project budget was baselined in January 2023 with a total contingency of \$77.0M. The current total project contingency balance is \$71.0M, which decreased by \$497K compared to previous month.

Design Allowance (DA) was established to account for unquantified scope at the time of the cost estimate. This period the DA reflects no change.

Allocated Contingency (AC) is used to address risks, complexity and unforeseen conditions during the execution of work, including procurement. This period \$497K in AC was used for right-of-way acquisition.

Unallocated Contingency (UAC) is used to address general project-wide cost risks and uncertainties. This period the UAC reflects no change.

Contingency Status (Monthly)

Type	Baseline		Current Status	
	Amount	% of Total Budget	Remaining Amount	% of Work Remaining
Design Allowance	\$22.1	0.0%	\$1.1	0.8%
Allocated Contingency	\$37.7	0.0%	\$53.3	39.3%
Unallocated Contingency	\$17.2	0.0%	\$16.5	12.2%
Total:	\$77.0	0.0%	\$71.0	52.3%

Contingency by Type

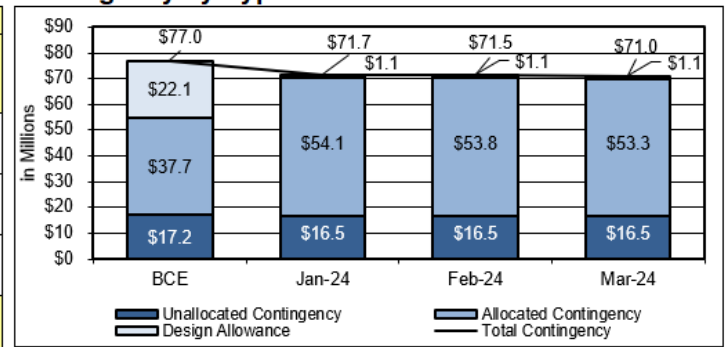
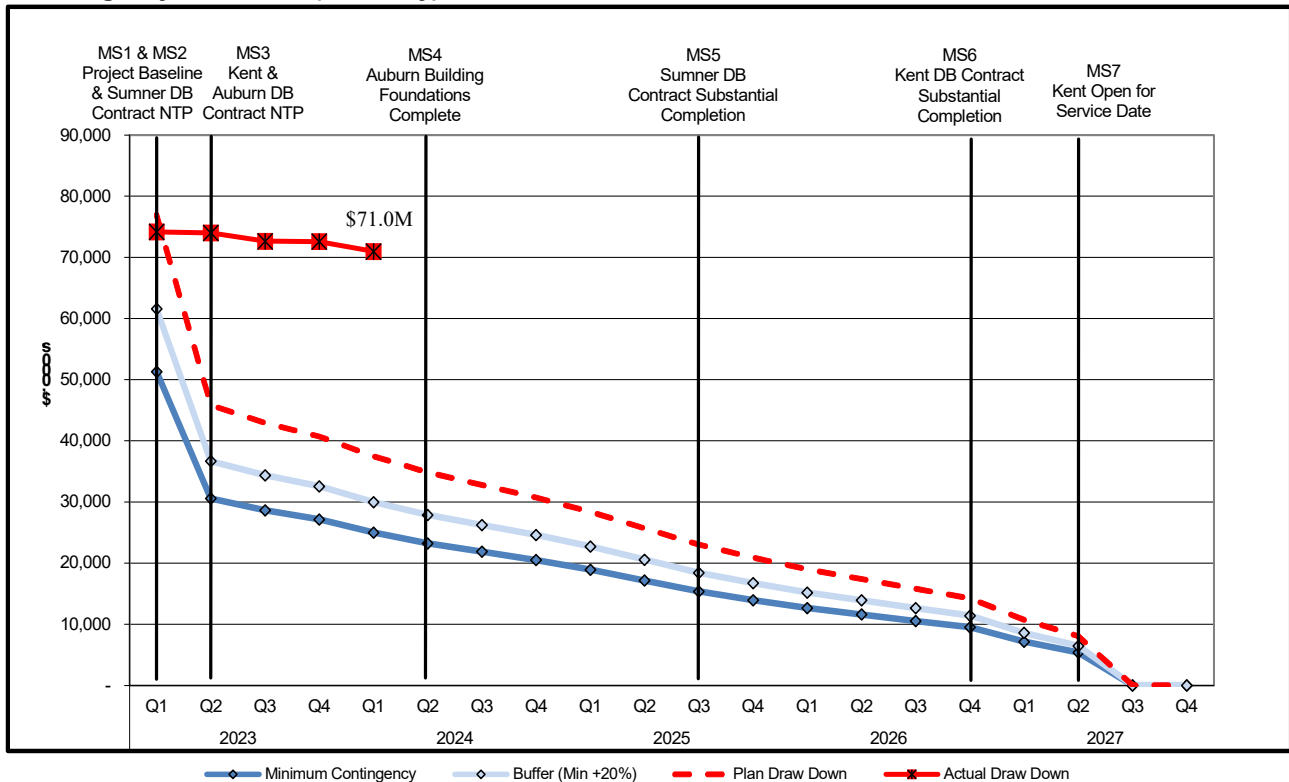


Table figures are shown in millions.

Contingency Drawdown (Quarterly)



Sounder Commuter Rail

Sumner Kent Auburn Stations Parking & Access Improvements



Project Schedule

Board approved the Baseline for the combined three projects on Jan. 26, 2023. The approved Baseline Revenue Service Dates are Sumner - Q1 2026, Auburn - Q1 2027, and Kent - Q2 2027. All the above revenue service dates remain intact this update cycle. Milestone schedules for the combined three projects are shown below.

Sumner Design-Build Notice to Proceed was in February 2023. Design-Builder is currently finalizing IFC Drawings for DP01. DP02 Design Drawings are with Sound Transit for review. Site Development Permit was attained, Building Permits are under City of Sumner review.

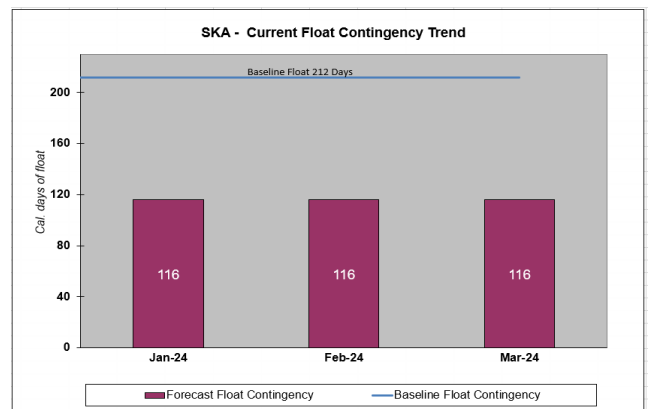
Kent Notice to Proceed was in December 2023. Auburn Notice to Proceed was in January 2024. Design-Builder for Auburn and Kent is working on 30% of all design packages and on Initial Design Plans and Submittals.

The physical percent complete for the overall project is estimated at 9.5%.

Activity Name	Start	Finish	2024		2025		2026		2027	
			Q	Q	Q	Q	Q	Q	Q	Q
S300018 - Sumner Station Parking and Access Improvements - DB APR MS	Jan-26-23 A	Mar-31-26								
ST Board Approves Project Baseline - Phase Gate 4 - Sumner	Jan-26-23 A	Jan-26-23 A								
MSO3 CS Issues DB NTP - Sumner	Feb-27-23 A	Feb-27-23 A								
NTP - Start Construction - Early Civil Work - Demo, Util Relocates	Oct-23-23 A									
MS03B All Issue For Construction (IFC) Design Packages Complete		Jul-08-24*		◆						
MS01 Commissioning Complete - Substantially Complete (MS Review)		Nov-03-25*				◆				
Operational Readiness Period	Nov-04-25*	Jan-02-26				■				
Revenue Service Date - Baseline (Including Project Float) (MS Review)		Mar-31-26*					◆			
S300040 - Auburn Station Parking and Access Improvements -DB MS Baseline	Jan-26-23 A	Mar-31-27								
Board Approves Project Baseline - Phase Gate 4 - Auburn	Jan-26-23 A	Jan-26-23 A								
MSO3 CS Issues DB LNTP - Auburn	Jan-16-24 A	Jan-16-24 A								
NTP Start Construction - Early Civil Work - Demo, Util Relocates	Dec-27-24					◆				
MS03B All Issue For Construction (IFC) Design Packages Complete		Feb-14-25				◆				
MS01 - Commissioning Complete - Substantially Complete - Auburn (MS Review)		Jan-05-27*							◆	
Operational Readiness Period	Jan-06-27	Mar-06-27							■	
Revenue Service Date - Baseline (Including Project Float) - Auburn (MS Review)		Mar-31-27							◆	
S300035 - Kent Station Parking and Access Improvements - DB MS Schedule	Jan-26-23 A	Jun-30-27								
ST Board Approves Project Baseline - Phase Gate 4 - Kent	Jan-26-23 A	Jan-26-23 A								
MSO3 CS Issues DB NTP - Kent	Dec-21-23 A	Dec-21-23 A								
NTP Early Construction - Civil Work - Demo, Util Relocates - Kent	Sep-13-24					◆				
MS03B All Issue For Construction (IFC) Design Packages Complete		Jan-15-25				◆				
MS1 Testing and Commissioning Complete - Substantially Complete - Kent (MS Review)		Dec-09-26							◆	
Operational Readiness Period - Kent - Handing Over	Dec-10-26	Feb-07-27							■	
Open for Service Date - Baseline (Including Project Float) - Kent (MS Review)		Jun-30-27							◆	

Project Float

Sumner, Kent, and Auburn Stations Parking and Access Improvements Project was baselined with 212 days of project float. 96 days of overall project float days have been consumed as of March due to extended negotiations with the City of Auburn related to real property, delaying Issuing Notice to Proceed for Auburn. All but 25 days of the Auburn baselined float have been exhausted. ST is working with the design-build contractor to recover the Auburn schedule.



Risk Management

The following are the top project wide risks:

- Permitting process could delay project.
- Additional scope and project change requests from stakeholders could cause project delay during permit approval.
- Complexity of property acquisition has resulted in a project delay and could cause budget overrun in Auburn.
- Constrained staffing resources could impact project delivery.

Closely Monitored Issues

- Sumner permitting process has required extensive coordination.
- Complexity of property acquisition in Auburn has resulted in a project delay and could cause budget overrun.
- Coordination with City of Kent project staff on design deviations identified as critical for the KCM bus layover has been challenging.

Community Engagement

- **Sumner:** Ongoing construction engagement for impacted stakeholders.
- **Auburn:** Continuing to plan for pre-construction outreach. Staff notified passengers of a closing of the fifth and sixth floors of the Auburn garage for repairs through a construction alerts.
- **Kent:** Continuing to plan for pre-construction outreach.

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Less than anticipated level of effort by Sound Transit staff due to availability constraints of resources. Consultant level of effort is anticipated to increase to meet the planned average as the Kent and Auburn projects progress.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	16.0	13.8	2.2
Consultants	22.5	12.8	9.7
TOTAL	38.5	26.6	11.9

* An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.

Sounder Commuter Rail

Sumner Kent Auburn Stations Parking & Access Improvements



Sound Transit Board Actions

Board Action	Description	Date
	No Action this period.	

Construction Safety

Data/Measure	March 2024	Year to Date	Project to Date
Recordable Injury/Illness Cases	0	0	0
Days Away From Work Cases	0	0	0
Total Days Away From Work	0	0	0
First Aid Cases	0	0	0
Reported Near Mishaps	0	0	0
Average Number of Employees on Worksite	5	-	-
Total # of Hours (GC & Subs)	672	790	790
OSHA Incident Rates	Month	Year to Date	Project to Date
Recordable Injury Rate	0.00	0.00	0.00
LTI Rate	0.00	0.00	0.00
Recordable National Average	2.40		
LTI National Average	1.00		
Recordable WA State Average	4.50		
LTI WA State Average	1.60		

** Due to the timing of contractor's reporting periods, the current month's numbers above are a combination of actuals and estimates. All previous months' numbers are reconciled and replaced with actuals.*

Sounder Commuter Rail

Sumner Kent Auburn Stations Parking & Access Improvements



Design / Build Contract - Sumner Station Parking & Access Improvements

Current Progress (per latest schedule submittal)

The Sumner SPAI Contractor, Harbor Pacific, is continuing work on site as follows:

- Sent IFC DP01 Drawings - Foundation and Site Work for Sound Transit review.
- Finalizing DP02-100% Comment Resolution.
- City of Sumner still reviewing Structural and Architectural Building Permit.
- Demolished existing parking lot lights and salvaged trees to landscape yard.
- Elevator Submittal is still under Sound Transit review.

Schedule Summary

March schedule update is shown below has been submitted and currently under review. It shows 34 calendar days of delay to Substantial Completion and 36 calendar days of delay to Final Acceptance with 21 Performance % Complete and 33 Schedule % Complete. Delays will be further assessed for a possibility of approving a change order. DB completed some early site work.

Activity Name	Start	Finish	2024			2025			2026		
			p	q	q	q	q	q	q	q	q
Sumner Parking and Access Improvement - Update 09 - 03/31/2024	Feb-27-23 A	Jan-05-26									
Administrative	Feb-27-23 A	Jan-05-26									
Contract Milestones	Nov-04-25	Jan-05-26									
MST 1 Substantial Completion (NTP + 948 CD = 10/2/2025)		Nov-04-25*									
MST 2 Acceptance (NTP + 978 CD = 11/1/2025)		Dec-04-25*									
MST 3 Final Acceptance (NTP + 1008 CD = 12/1/2025)		Jan-05-26*									
Interface Milestones	Feb-16-24 A	Oct-24-25									
Contract Administration	Feb-27-23 A	Jan-05-26									
Design	Feb-27-23 A	Jan-05-26									
Design Team Administrative Submittals	Apr-07-25	Jan-05-26									
Design Development	Mar-04-24 A	Jul-23-24									
Issued for Construction (IFC)	Mar-04-24 A	Jul-23-24									
Develop - IFC DP02 Drawings Struc & Arch	Mar-04-24 A	Jul-10-24									
RFC-009: Bluebeam Studio Software Bugs	Mar-04-24 A	Apr-19-24									
QC - IFC DP02 Drawings Struc & Arch	Jul-11-24	Jul-23-24									
Design Review	Mar-04-24 A	Aug-06-24									
Final Design	Mar-04-24 A	Apr-19-24									
Comment Resolution - 100% DP02 Submittal - Struc & Arch	Mar-04-24 A	Apr-19-24									
Issued for Construction (IFC)	Apr-22-24	Aug-06-24									
Permitting	Jan-04-24 A	Oct-14-25									
Site Development	Jan-04-24 A	Oct-14-25									
City Review/Approve - Building Permit - Structural & Architectural	Jan-04-24 A	Jul-10-24									
Setup Right-of-Way Access (TCEs) - NTP + 180	Apr-01-24	Apr-05-24									
City Issue - Certificate of Occupancy		Oct-14-25									
Trade Permits	Apr-01-24	Jul-24-24									
Third Party Coordination	Feb-27-23 A	Jun-24-24									
Utility Coordination - PSE - Station Permanent Service	Feb-27-23 A	Jun-24-24									
Utility Coordination - Lumen - Station Permanent Service	Feb-27-23 A	Jun-24-24									
Utility Coordination - PSE - Thompson Offsite Improvements	Feb-27-23 A	Jun-24-24									
Construction	Sep-06-23 A	Jan-05-26									
Commissioning & Closeout	Jul-15-25	Dec-04-25									
Provisional Sums	Feb-27-23 A	Nov-14-25									
Change Orders	Jul-21-23 A	Oct-17-25									

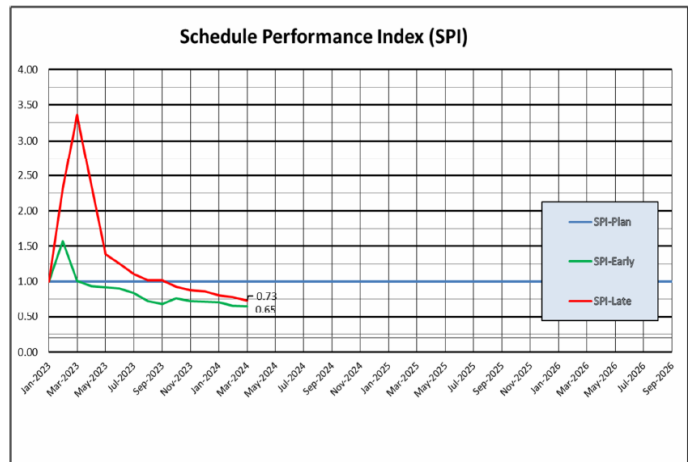
Design / Build Contract - Sumner Station Parking & Access Improvements

Critical Path Analysis (March Schedule - Under Review)

March schedule is under review. The critical path is based on the schedule Longest Path. 109 activities are on the Longest Path. It starts with Phase 1 Site Preparation, demolition, paving, Structural Steel Procurement, Deep Storm Utility Installation, start of Phase 2, abandonment of existing utilities, pile driving, garage foundations and slab on grade, garage superstructure, garage interior finishes and façade, start of Phase 3, exterior flatwork and finishes and Punchlist and final documentation submittals.

Schedule Performance Index (March Schedule)

Early SPI represents progress against an optimistic version of the contract baseline schedule. March period early SPI is 0.65 (decrease from last reported period of 0.66). Late SPI represents progress against a more conservative schedule. March late SPI is 0.73 (compared to last period reported late SPI of 0.78). Main contributors of the Early SPI are Drive Piles—Phase I and Comment Resolution for 100% DP02 and consequent delays to early construction activities.



Design / Build Contract - Sumner Station Parking & Access Improvements

Next Period Activities:

- Working towards DP01 and DP02 IFC Drawings.
- Working on obtaining Building Permit.
- Completing site preparation work.
- Continue phase 1 demolition of existing parking lot.
- Continue phase 1 utility work.

Closely Monitored Issues:

- Acquisition of Building Permit.
- Change orders related to extensive coordination with City of Sumner permitting process.
- BNSF coordination of Maple Street intersection.

Cost Summary

Present Financial Status	Amount
SCR670 DB Contractor—Harbor Pacific Contractors	
Original Contract Value	\$49,000,000
Change Order Value	\$1,517,321
Current Contract Value	\$50,517,321
Total Actual Cost (Incurred to Date)	\$10,849,005
Percent Complete	21%
Authorized Contingency	\$10,880,000
Contingency Drawdown	\$1,517,321
Contingency Index	1.5

Regional Express & Stride SR 522/NE 145th Street Bus Rapid Transit



Right of Way

The Right-of-Way effort for this project involves the acquisition of a range of property interests which includes compensable (e.g. fee acquisitions, guideway easements, permanent easements and temporary construction easements) and non-compensable rights (e.g. rights of entry). These acquisitions will result in owner and tenant residential and commercial relocations.

The Right-of-Way program status for this period is summarized in the following table.

Property Acquisition Status					
ACQUISITION				RELOCATION	
Total Acquisitions*	Board Approved*	Offers Made to date	Closings to date	Relocations Required	Relocations Completed to date
205	210	66	11	29	0
<p><i>*All numbers are cumulative totals, except where noted. Number of totals may differ from other reports due to the timing of the report periods.</i></p> <p><i>Total Acquisitions: Defined as parcels recognizing only land, not owners</i></p> <p><i>Board Approved: Based on parcels and properties (including multi-unit acquisitions)</i></p> <p><i>Offers/Closings: Based on inclusive offers made to separate owners and interest holders</i></p> <p><i>Relocations: Based on number of affected individuals</i></p>					

Staffing Summary

The planned Full-Time Equivalent (FTE) is an annual projection of Sound Transit project staff and consultants. Planned FTE is an annual projection and remains constant from month to month. The Year-to-Date (YTD) performance is the total actual FTEs accumulated through this reporting period. Staffing status is summarized in the following table.

Planned FTE is a projection of monthly average for the whole year. Overall, the data is showing the actual FTE above the Planned FTE monthly average. Due to the construction contract re-packaging, additional subsurface investigation, and design changes, the consultants are expending additional level of effort to meet the design completion targets.

Resource Type	Planned FTE Monthly Average	YTD Actual FTE Monthly Average	Variance
ST Staff	13.7	9.9	3.8
Consultants	40.7	58.1	(17.3)
TOTAL	54.4	68.0	(13.6)
<p><i>* An FTE is the equivalent of 1,920 hours. YTD performance FTE hours are divided by a monthly factor of 160.</i></p>			

Sound Transit Board Actions

Board Action	Description	Date
M2024-15	Authorizing the chief executive officer to execute funding agreements at the not-to-exceed amounts, and with the local jurisdictions, to come from the budgeted station access allowance funding included as part of the Stride Program.	3/28/2024

Progress Report

Capital Program Support



Capital Program Support Grants



Current Grant Funding *(Includes only Active Executed Grants)*

Line of Business	Grant Number	Grant / Project Description	Award Amount	Date Executed	Drawdown to Date	Status	Balance Remaining
FEDERAL TRANSIT AUTHORITY							
LINK LIGHT RAIL	5656-2023-8	DSTT Safety & Security CPF	3,000,000	03/12/2024	-	Active	3,000,000
LINK LIGHT RAIL	WA-03-0237	University Link Extension	828,288,195	09/16/2015	616,446,915	Active	211,841,280
LINK LIGHT RAIL	WA-2018-013	Hilltop Tacoma Link Extension SYGA	74,999,999	05/15/2018	74,999,999	Active	0
LINK LIGHT RAIL	WA-2019-001	Lynnwood Link Extension FFGA	1,172,730,000	07/21/2023	912,363,268	Active	260,366,732
LINK LIGHT RAIL	WA-2020-001	Federal Way Link Extension	790,000,000	06/21/2023	425,003,319	Active	364,996,681
SOUNDER COMMUTER RAIL	WA-2020-002	S Sounder Capacity Expansion	6,700,000	12/16/2023	3,555,822	Active	3,144,178
Bus RAPID Transit	WA-2020-007	I-405 Bus Rapid Transit- Bus Procurement	5,400,000	12/21/2020	-	Active	5,400,000
LINK LIGHT RAIL	WA-2021-004	Everett Link Extension Model Code Partner	2,000,000	12/31/2020	1,229,968	Active	770,032
Bus RAPID Transit	WA-2021-012	SR 522/NE 145th BRT Vehicles	4,800,000	02/25/2021	-	Active	4,800,000
SOUNDER COMMUTER RAIL	WA-2021-085	Auburn Station Access Improvements	1,500,000	09/10/2021	-	Active	1,500,000
Bus RAPID Transit	WA-2021-115	I-405 BRT Expansion Buses	7,255,465	09/18/2021	-	Active	7,255,465
SOUNDER COMMUTER RAIL	WA-2021-140	20 CARS/5307 Enhance at Puyallup CR Stn	1,421,500	10/28/2021	1,197,399	Active	224,101
LINK LT RAIL & SOUNDER RAIL	WA-2022-065	Rail State of Good Repair - PIMS	7,460,414	11/27/2023	6,725,307	Active	735,107
Bus RAPID Transit	WA-2023-005	SRTC CN Earmark	3,000,000	03/09/2023	-	Active	3,000,000
Bus RAPID Transit	WA-2023-006	I-405 BRT	14,044,535	03/12/2024	-	Active	14,044,535
LINK LIGHT RAIL	WA-2023-007	NE 130TH ST STATION	9,661,300	01/01/2025	2,500,000	Active	7,161,300
Bus RAPID Transit	WA-2023-008	SRTC CN, 405 Buses 5339	12,924,801	03/31/2023	-	Active	12,924,801
LINK LT RAIL & REGIONAL EXPRS	WA-2023-014-00	Next Gen ORCA and ORCA Lift	4,152,000	05/23/2023	1,921,079	Active	2,230,921
Bus RAPID Transit	WA-2023-016	522 BRT BEBs Procurement	7,000,000	03/12/2024	-	Active	7,000,000
LINK LIGHT RAIL	WA-2023-064	FWLE 2023 CIG Section 165 Funding	61,434,801	09/16/2023	61,434,801	Active	-
LINK LIGHT RAIL	WA-2023-065	Lynnwood Link Ext 2023 CIG Section 165	54,099,098	06/16/2023	54,099,098	Active	-
Bus RAPID Transit	WA-2023-067	SR-522 BRT	9,264,000	09/19/2023	-	Active	9,264,000
LINK LIGHT RAIL	WA-2024-001	DRLE Guideway and Strn 5307	11,197,947	12/27/2023	11,197,947	Active	-
LINK LIGHT RAIL	WA-2024-002	TDLE PE 5307	4,921,979	11/27/2023	4,921,979	Active	-
REGIONAL EXPRESS	WA-2024-003	ST Exp PM 2023 5337	11,225,172	11/27/2023	11,225,172	Active	-
LINK LIGHT RAIL	WA-2024-010	OMFS PE 2023 5307	4,921,978	12/27/2023	4,921,978	Active	-
LINK LIGHT RAIL	WA-2024-011	Boeing Infill CMAQ 2023	4,980,000	03/12/2024	-	Active	4,980,000
TOTAL FEDERAL TRANSIT AUTHORITY			3,118,383,184		2,193,744,051		924,639,133
OTHER FEDERAL							
SOUNDER COMMUTER RAIL	69A36523420120CRSWA	PC RAIL CAP/RAIL RELIABILITY IMPROV	10,000,000	04/01/2023	-	Active	10,000,000
REGIONAL FUND	EMW-2019-RA-00014	ATAT, Crit Event OT, Fac Hardening	1,315,813	09/01/2019	1,315,813	Active	-
REGIONAL FUND	EMW-2020-RA-00022	Crit Event OT, CEDO	642,738	08/10/2020	642,738	Active	-
REGIONAL FUND	EMW-2022-RA-00008	DSTT, CEDO	2,963,635	09/06/2022	83,004	Active	2,880,631
Bus RAPID Transit	5656-2024-0415	24 Reconnecting Communities TIBS SRTC	69,830,356	04/15/2024	-	Active	69,830,356
LINK LT RAIL & SOUNDER RAIL	SMARTFY22N1P1G55	Rainier Valley Safe Tech SMART	2,000,000	09/15/2023	-	Active	2,000,000
TOTAL OTHER FEDERAL			86,752,542		2,041,555		84,710,987
STATE							
REGIONAL FUND	19-92501-015	Agency Energy Efficiency Project	234,130	03/12/2024	176,056	Active	58,074
Bus RAPID Transit	PTD0750	Stride BRT NM&TSP 23-25 RMGP	8,590,267	07/01/2025	-	Active	8,590,267
TOTAL STATE			8,824,397		176,056		8,648,341
TOTAL ALL GRANTS			3,213,960,123		2,195,961,662		1,017,998,461

Above table as of Q1 2024. This section is updated every quarter.

Sustainability

Sustainability is at the core of Sound Transit’s mission to connect more people to more places efficiently, affordably, reliably and in an environmentally friendly manner. Investing in transit builds a better future, maintains a clean environment, and supports both healthy communities and vibrant economies. At Sound Transit, sustainability is about more than the natural environment – it is a holistic goal that protects and enhances people, planet and prosperity.

In 2024, Sound Transit continues to carry out a wide range of projects, with increased focus on integrating sustainable design into capital expansion – from planning and final design to construction. With the passage of the ST3 Plan, a fully funded Sustainability Program will integrate green building and infrastructure in projects across all phases of development.

Sound Transit continues to implement our Sustainability Initiative through our internationally certified (ISO 14001) Environmental and Sustainability Management System (ESMS). The agency also continues to be a transit industry leader through our ongoing participation in APTA’s Sustainability Commitment at the platinum recognition level.

Key Q1 2024 Accomplishments and Activities

- Reviewed the 2023 Sustainability targets and determined 85% of targets were achieved. Finalized the 2024 Sustainability targets and provided them to the Board.
- Completed Climate Change Resiliency Audit of Design Requirements Manual v0.
- Presented to the Board of Directors on progress towards the Sustainability Plan.
- Kicked-off the Sounder Zero Emissions Feasibility Study with ST and consultant staff and hosted a site visit.
- Held a Zero Emissions Bus workshop with Pierce Transit, King County Metro, and Community Transit to begin the conversation of aligning zero emissions bus plans at each agency.
- Began data collection for the 2023 Annual Sustainability Progress Report and greenhouse gas inventory.

Key Upcoming Activities for Q2 2024

- Finalize the annual greenhouse gas inventory and 2023 Annual Sustainability Progress Report.
- Complete the internal ESMS Audit.
- Celebrate Earth Month internally and externally.
- Begin analysis to support formulation of short and long term goals for the next version of the Sustainability Plan.

Progress Report

Acronyms

Acronyms

AA	Alternative Analysis	FD	Final Design
AHU	Air Handling Units	FHWA	Federal Highway Administration
AHJ	Authority Having Jurisdiction	FSEIS	Final Supplemental Environmental Impact Statement
ALTA	American Land Title Association	FFGA	Full Funding Grant Agreement
BCE	Baseline Cost Estimate	FTA	Federal Transit Administration
BCWS	Budgeted Cost of Work	FTE	Full Time Employee
BIM	Building Information Modeling	GC/CM	General Contractor /Construction Management
BNSF	Burlington Northern Santa Fe Railway	GEC	General Engineering Contract
BOS	Bus on Shoulder	HVAC	Heating, Ventilation and Air Conditioning
BRT	Bus Rapid Transit	ICD	Integration Control Document
CCB	Change Control Board	IDS	International District Station
CCTV	Close Circuit Television	IFB	Issue for Bids
CDF	Controlled Density Fill	IFC	Issue for Construction, also Industry Foundation Classes
CHS	Capitol Hill Station	IRT	Independent Review Team
CM	Construction Management	IWP	Industrial Waste Permit
CMU	Concrete Masonry Unit	JA	Jacobs Associates
CO	Change Order	JARPA	Joint Aquatic Resource Permit Application
CPI	Cost Performance Index	KCM	King County Metro
CPM	Critical Path Method	LNTP	Limited Notice to Proceed
DAHPP	Department of Archaeology & History Preservation	LRRP	Light Rail Review Panel
DART	Days Away, Restricted or Modified	LRT	Light Rail Transit
DB	Design-Build	LRV	Light Rail Vehicle
DBPM	Design-Build Project Management	LTK	LTK Engineering Services
DCE	Document Categorical Exclusion	MACC	Maximum Allowable Construction Cost
DECM	Design, Engineering and Construction Management	MBT	Mount Baker Tunnel
DEIS	Draft Environmental Impact Statement	MEPF	Mechanical/Electrical/Plumbing/Fire Sprinkler
DP	Design Package	MI	Mercer Island
DPD	Seattle Department of Planning and Development	MLK	Martin Luther King, Jr. Way
DSC	Differing Site Conditions	MOA	Memorandum of Agreement
DSDC	Design Support During Construction	MOU	Memorandum of Understanding
DSTT	Downtown Seattle Transit Tunnel	MOW	Maintenance of Way
EFC	Estimated Final Cost	MPPCV	Major Public Project Construction Variance
EMI	Electro Magnetic Interference	MRB	Material Review Board
ERC	East Rail Corridor	MUP	Master Use Permit

Acronyms



NB	Northbound	SCC	Standard Cost Categories
NCR	Notification of Change Report	SCL	Seattle City Light
NCTP	North Corridor Transit Partners	SDEIS	Supplemental Draft Environmental Impact Statement
NEPA	National Environmental Policy Act	SEPA	State Environmental Policy Act
NOAA	National Oceanic and Atmospheric Administration	SIP	Street Improvement Permitting
NPDES	National Pollutant Discharge Elimination System	SPI	Schedule Performance Index
NTP	Notice to Proceed	SOW	Scope of Work
OCS	Overhead Catenary System	SR	State Route
OMF	Operations and Maintenance Facility	ST	Sound Transit
OMSF	Operations and Maintenance Satellite Facility	START	Seattle Tunnel and Rail Team
PA	Public Address System	SWI	Stacy and Witbeck, Inc.
PE	Preliminary Engineering	TBM	Tunnel Boring Machine
PEP	Project Execution Plan	TCAL	Temporary Construction Airspace Lease
PEPD	Planning, Environment and Project Development	TCE	Temporary Construction Easement
PMOC	Project Management Oversight Consultant	TE	Traction Electrification
PSST	Pine Street Stub Tunnel	TFK	Traylor Frontier Kemper Joint Venture
P&R	Park and Ride	TOD	Transit Oriented Development
Q	Quarter	TPSS	Traction Power Substations
QA	Quality Assurance	TVM	Ticket Vending Machine
QC	Quality Control	UAC	Unallocated Contingency
QRA	Quantitative Risk Analysis	U-Link	University Link project
RE	Resident Engineer	UDS	University District Station
RFC	Request for Change	USFWS	U.S. Fish and Wildlife Service
RFD	Request for Deviation	UW	University Of Washington
RFI	Request for Information	UST	Underground Storage Tank
RFP	Request for Proposal	UWS	University of Washington Station
RFQ	Request for Qualifications	VAV	Variable Air Volume
RIR	Recordable Injury Rates	VE	Value Engineering
RMP	Risk Management Plan	VECP	Value Engineering Cost Proposal
ROD	Record of Decision	VMS	Video Management System
ROW	Right -of -Way	WBS	Work Breakdown Structure
RSD	Revenue Service Date	WDFW	Washington Department of Fish and Wildlife
SB	Southbound	WSDOT	Washington Department of Transportation
SCADA	Supervisory Central and Data Acquisition		
