Hilltop Tacoma Link Extension
System Expansion Committee
12/12/2019
Why we are here

Hilltop Tacoma Link Extension Project Update

• Information only briefing on project.

Today’s Action

• System Expansion Committee recommendation to Board to utilize contingency funds within the Board approved baseline budget and allocates them to the project’s major construction contract.
Today’s Presentation

• Project Overview
• Financial Snapshot
• Risk and Contingency Management
• Schedule
• Construction Work Underway
• Community Outreach
• Issues and Challenges
• Questions
Hilltop Tacoma Link Extension (HTLE)

Project Overview

- 2.4 mile extension
- Seven new station platforms
- Five new vehicles
- Operations and Maintenance Facility expansion
- Revenue Service Date: May 2022
HTLE Financial Snapshot

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<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Project Baseline Budget</td>
<td>$217.3</td>
</tr>
<tr>
<td>Committed</td>
<td>$196.0   90%</td>
</tr>
<tr>
<td>Incurred</td>
<td>$92.9    43%</td>
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- Financials as of October 2019
- Project baselined in September 2017
- Year of Expenditure dollars
- Trends indicate the baseline budget of $217.3M will require a supplement to address ongoing construction phase challenges.
HTLE Risk and Contingency Management

May 2019

- Quantitative Risk Results
  - 20% likelihood of meeting project budget
  - 80% likelihood of meeting Revenue Service Date
  - Contingency forecast – minimum level by Q3 2019

September 2019

- Minimum contingency level reached
  - Develop Recovery Plan
HTLE Risk and Contingency Management

October 2019

• Recovery Workshop
  ✓ Contractor and City of Tacoma stakeholders
  ✓ Developed Recovery Plan
    ➢ Secondary Mitigations
    ➢ Action steps for implementation

November to present

• Weekly risk register/action plan updates
• Monthly updates to estimate at completion
• Plan for Q1 quantitative risk assessment
City of Tacoma
Pre-construction utility relocations

Sound Transit
Heavy utility work
OMF construction
Civil and systems construction**
System testing and pre-revenue service

Construction includes: *Water main, sanitary and storm sewer relocations and new water service connections. **Operations and Maintenance Facility, stations, artwork, track, traction power substations, contact system poles, signalized intersections and repaved roadway.
Construction Headings (Work Zones)

- Heading 1 – Commerce St./Stadium Way to Division Ave.
- Heading 2 – Stadium District
  - 2A – Stadium High School
  - 2B – N. Tacoma Ave./N. 1st to Division/MLK
- Heading 3 – MLK/Division to MLK/S. 19th
- Operations and Maintenance Facility Expansion
Heading 1
9th/Commerce to Stadium Way/Division Avenue
Heading 2A – Stadium High School
N. E Street/Division to N. 1st Street/N. Tacoma Avenue
Heading 2B - Stadium District
N. 1st Street/Division Avenue and MLK
Heading 3 - Hilltop District
MLK/Division Street to MLK/S.19th
Operations and Maintenance Facility
E. 25th Street
Community Outreach/Business Mitigation

• Door-to-door outreach
• Neighborhood notification
• Weekly E-newsletters to 4,000+ subscribers
• “Loyal to the Local”
• “Coffee with the Contractor,” drop-in meetings, and stakeholder briefings
• Collaboration with partners
• Events
• Access and signage
Key Issues and Challenges

• Maintaining a high level of safety awareness and accident prevention
• Tight budget and limited contingency
• Workforce utilization and DBE performance vs. commitments
• Potential construction contract claims
• Stakeholder and neighborhood impacts during construction
• Unidentified Utilities/Differing Site Conditions
• Public Outreach during construction
• Impacts to Operations - cutovers
Thank you.
Hilltop Tacoma Link Extension

Motion No. M2019 – 122 T100 Walsh Construction Co. LLC Contract

12/05/2019
Hilltop Tacoma Link Extension: Baseline Budget $217.35M

Allocation and Commitments:
- Design Build: $217.35M
- Project Development: $217.35M

2010-2022 Breakdown:
- Agency Administration, Third Party, and Right of Way: $14M
- Preliminary Engineering: $5.56M
- Final Design: $12.67M
- Construction Services: $9.42M
- Construction: $123.42M
- Vehicles: $31.26M
- Uncommitted: $21.02M
Hilltop Tacoma Link Extension: Baseline Budget $217.35M

**ALLOCATION $ COMMITMENTS**

- **Construction**: $4.3M
- **Construction Services**: $9.42M
- **Final Design**: $12.67M
- **Preliminary Engineering**: $5.56M
- **Vehicles**: $31.26M
- **Uncommitted**: $16.72M
- **Agency Administration, Third Party, and Right of Way**: $14M

*Illustrative - Not to Scale*
Thank you.

Thank you.

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