

# *Capital Program Performance Overview*

*System Expansion Committee*

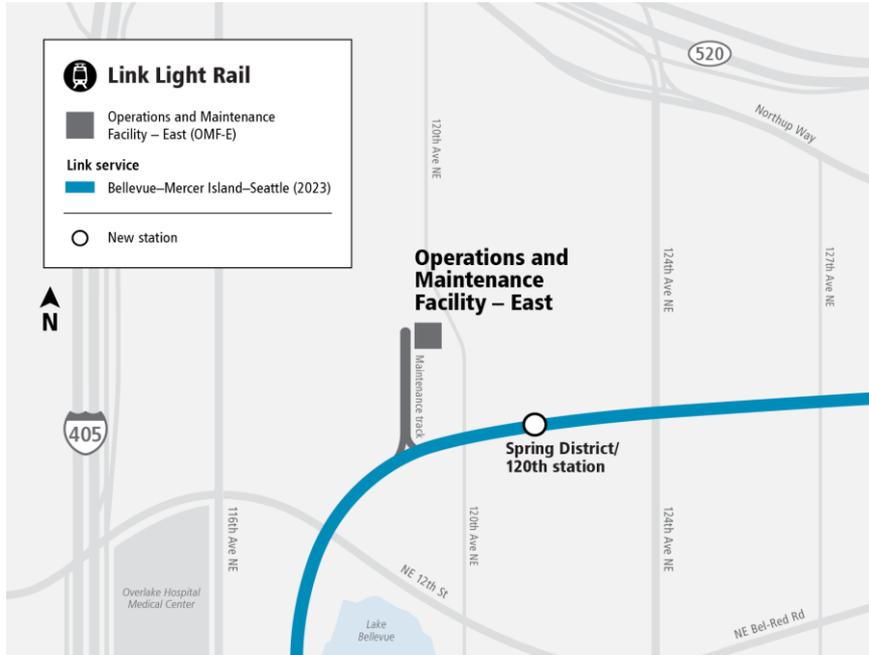
*9/10/20*

# Why we are here

- Today we are here to provide overview of Capital Program Performance
  - Budget
  - Schedule
  - Project Risks



# Operations and Maintenance Facility – East



- Trending well within Project Budget of \$449.2M
- On schedule for completion in 2020
- 92.4% Complete
- Project Risks:
  - Training plan and manuals arrive late, negatively impact coordination with ST Facilities and Operations
  - Impacts from Type 2 LRV difference - Commissioning schedule contingency insufficient for actual level of effort
  - Competition for ST resources to support design builder commissioning and close out of the project

# *Operations and Maintenance Facility – East*





# Northgate Link Extension

- Trending well within Project Budget of \$1,899.8M
- On schedule for Revenue Service by September 2021
- 96.1% Complete
- Estimated Savings of \$52.4M
- Project Risks:
  - Safe execution of remaining work including hi-rail safety and high voltage electrical work
  - Systems installation, commissioning, integrated testing or rail activation may experience delays
  - Thresholds for noise and vibration or electro-magnetic interference (EMI) at UW caused by light rail vehicle operation may be exceeded
  - Late delivery of long-lead electrical and systems equipment

# Northgate Link Extension

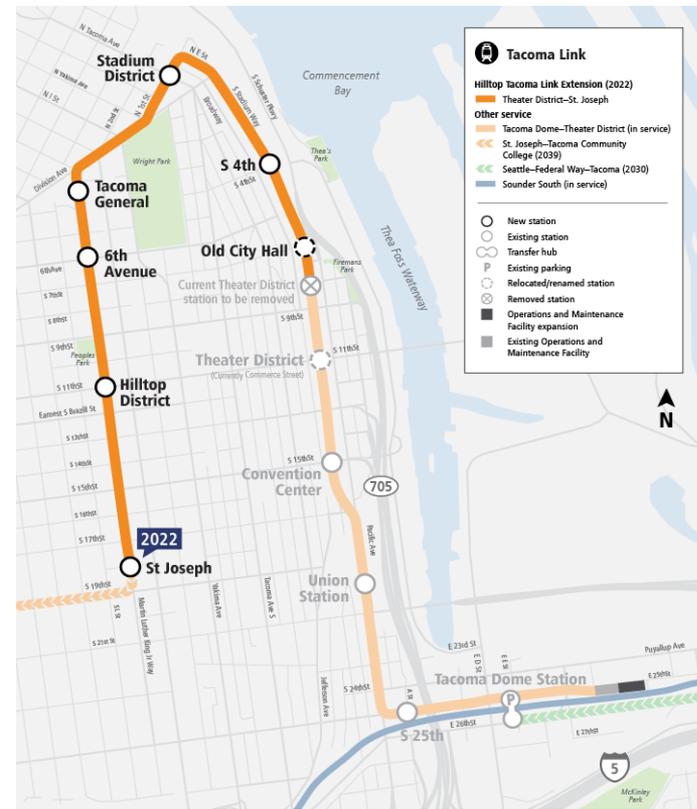


# Light Rail Vehicle Fleet Expansion



- Trending well within Project Budget of \$740.7M
- Commissioning behind schedule, recovery strategies underway
- 31.4% Complete
- Project Risks:
  - Delay in commissioning & burn-in of first six Siemens' LRVs (past October 2)
  - Supply chain issues or specialty contractor constraints may impact field modifications required for revenue service
  - Verification of documents on CIL (Certifiable Items List) takes more time than anticipated

# Hilltop Tacoma Link Extension

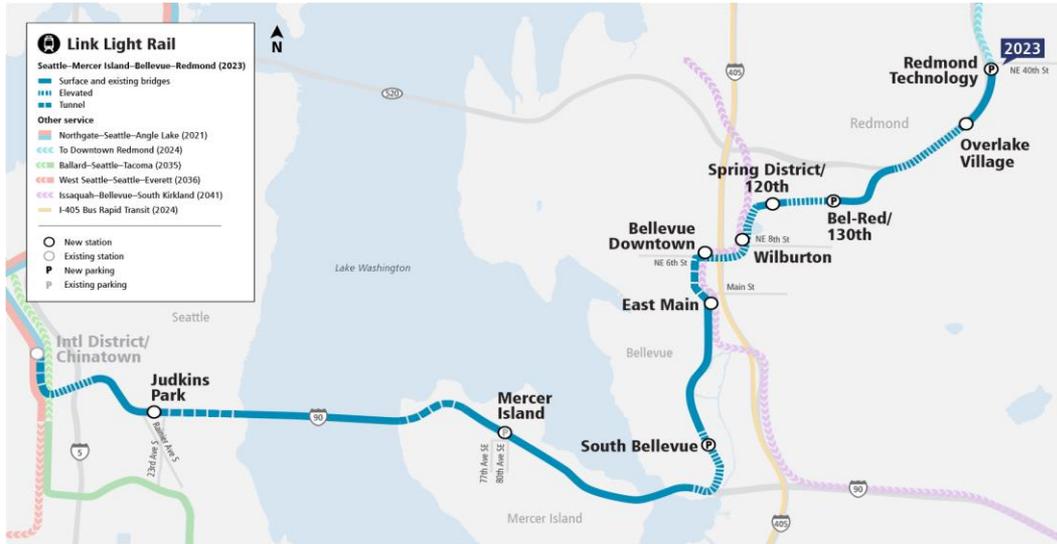


- Trending within revised Project Budget of \$252.7M
- On schedule for Revenue Service by May 2022
- 60.7% Complete
- Project Risks:
  - Lack of an approved fully-integrated schedule due to unapproved Integrated System Testing Program is creating a series of cascading impacts to the project
  - Roadway improvements and modifications along MLK are greater than anticipated. The condition of adjacent sidewalks and curbs are poor



## *Hilltop Tacoma Link Extension*

# East Link Extension



- Trending well within Project Budget of \$3,677.2M
- On schedule for Revenue Service by June 2023
- 83% Complete
- Project Risks:
  - Interim milestones and Systems turnover
  - Total Cost Claim from Shimmick-Parsons and Stacy & Witbeck/Atkinson JV (Absher)
  - Redmond Technology Station Parking Garage

# East Link Extension



## Link Light Rail

### Lynnwood–Seattle–Federal Way (2024)

Surface

Elevated

### Lynnwood–Seattle–Redmond (2024)

Surface

Elevated

### Other service

Link in service

SR 522/NE 145th Bus Rapid Transit (2024)

Lynnwood–Mariner–Everett (2036)

New station

Transfer hub

Future station (2031)

New parking

Existing parking

N

Lynnwood City Center

2024

Mountlake Terrace

Shoreline North/185th

Shoreline South/145th

NE 130th

Northgate

# Lynnwood Link Extension

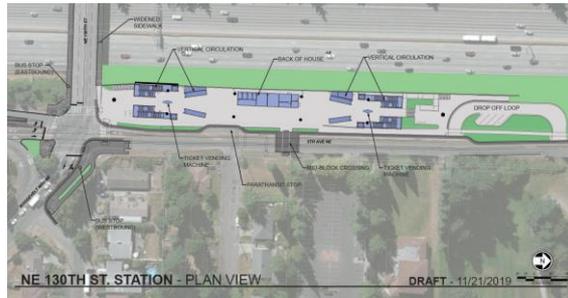
- Trending within Project Budget of \$2,771.6M
- 23.4% complete
- On schedule for Revenue Service by July 2024
- Project Risks:
  - Safety risks associated with transition to elevated work
  - Tight budget and limited contingency
  - Errors and Omissions and Design Deficiencies

# *Lynnwood Link Extension*



# NE 130<sup>th</sup> Street Infill Station

- Construction underway on the progressive structure, 15.7% complete with the authorized package
- Delivery of 60% design documents for remaining packages expected in September 2020
- Return to the Board expected in 3Q 2021
- Project Risks:
  - Final Design schedule and timing of Board review to maintain synchronization with Lynnwood Link
  - Coordination with local jurisdictions on permit review





# Downtown Redmond Link Extension

- Trending well within Project Budget of \$1,530.0M
- On schedule for Revenue Service by December 2024
- 13.7% Complete
- Project Risks:
  - Delay of Corps permit
  - Groundwater elevation in SE Redmond
  - Private utility interface and relocation

# *Downtown Redmond Link Extension*



**Link Light Rail**

Angle Lake–Federal Way (2024)

- Surface
- Elevated

Other service

- Angle Lake–Seattle (in service)
- Federal Way–Fife–Tacoma (2030)

○ New station  
 ○ Existing station  
 P New parking  
 P Existing parking



# Federal Way Link Extension

- Trending well within Project Budget of \$2,451.5M
- On schedule for Revenue Service by December 2024
- ~ 70% Complete (Design) ~15% Complete Construction
- Project Risks:
  - On-going challenges in the field coordinating the timely work of 3rd-party utilities
  - Securing necessary permits in a timely fashion
  - Execution of key 3<sup>rd</sup> party agreements and incorporating alternative technical concepts

# *Federal Way Link Extension*



# Puyallup Station Parking & Access Improvement Project



- Trending within Project Budget of \$79.1M
- On schedule for opening by 2022
- 9.8% Complete
- Project Risks:
  - Minimal remaining project float due to COVID-19 impacts on local jurisdiction
  - Inadvertent Discovery Plan review delayed due to COVID-19
  - City Design Review Panel approval and/or stipulation of additional requirements

# Key Takeaways

- Budget
  - Projects tracking within budgets
  - Tight budget and cost pressure remain on Lynnwood Link and Hilltop Tacoma Link Extensions
- Schedule
  - Projects proceeding on schedule, LRVs implementing recovery strategies
- Risks
  - Active risk monitoring and mitigation continues on all projects
  - Resurgence of COVID-19 results in imposing additional restrictions that slow down or suspend equipment deliveries and/or construction activities, or impact labor availability

*Thank you.*



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