

Hilltop Tacoma Link Extension

Sound Transit Board Meeting

06/25/2020



Why we are here

Today's Proposed Board Actions

- To inform the Board of the System Expansion Committee's recommendation to increase the project budget and amend the construction contract with Walsh Construction Co. II, LLC.



Hilltop Tacoma Link Extension (HTLE)

Background

- 58 percent complete
- Minimum contingency levels reached
- Proposed budget increase of \$35.4M represents a 16 percent increase over the baseline budget of \$217.3M
- No change to May 2022 revenue service date

Construction Contract Workforce Utilization

Improvement since December 2019

| HTLE | People of Color | Female | Apprentice | SBE | DBE |
|----------------------|-----------------|--------|------------|-----|------|
| Goal | 21% | 12% | 20% | 8% | 4% |
| December 2019 | 16.8% | 9.9% | 11.3% | 9% | 2.5% |
| May 2020 | 24% | 10.7% | 14.3% | 11% | 3.4% |

Percentages are cumulative

HTLE Risk and Contingency Management

May 2019

- *Quantitative Risk Assessment*

July 2019

- *Board briefing*

October 2019

- *Quantitative Risk Assessment/Recovery Workshop*

December 2019

- *Board briefing and construction contract contingency increase*

April 2020

- *Quantitative Risk Assessment/Update Estimate at Completion*

Cost Drivers

- **Construction**

- Differing site conditions, utility conflicts, contaminated and hazardous materials, unsuitable materials, buried track slab

- **Administration and professional services**

- Extended duration of the construction contract requires longer period of service for design support during construction and construction management professional services and Agency staff

Lessons Learned

For at-grade construction in City ROW, the agency should consider:

Design

- Update Agency engineering procedures to include prescriptive requirements for subsurface investigations during planning and design

Construction

- Contract delivery method – allocation of risk
- Consider shared risk on third party utility relocation
- Consider the use of incentives to reduce impacts to the community and/or improve schedule performance
- Ensure adequate contingencies

Link Light Rail Portfolio

| Project Name | Project Budget (in millions) | Project % Complete | Projected Budget Surplus (in millions) |
|--|---------------------------------|-----------------------|--|
| Northgate Link | \$1,899.8 | 94.9% | \$52.5 plus project reserve of \$50 |
| Hilltop Tacoma Link | \$217.3 | 55.8% | -\$35.4 |
| East Link | \$3,677.2 | 78.2% | Trending below budget |
| Lynnwood Link Federal Way Link Downtown Redmond Link | \$6,753.1 | | Too early to project |
| OMF East | \$449.2 | 83.6% | Trending below budget |
| Other Projects at or Near Completion | | | Surplus varies by project |

Thank you.



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