

Hilltop Tacoma Link Extension

System Expansion Committee

October 14, 2021



Why we are here

Hilltop Tacoma Link Extension Update

- Information only briefing of current project status

Today's Presentation

- Project Overview
- Financial Snapshot
- Risk and Contingency Management
- Remaining Work
- Construction Work Underway
- Light Rail Vehicles
- Community Engagement
- Key Issues and Challenges
- Questions

Hilltop Tacoma Link Extension



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: TBD

Current HTLE Financial Snapshot

Project Re-Baseline Budget	\$252.7	
Committed	\$219.3	87%
Incurred	\$183.0	72%

- Financials as of August 2021
- Project re-baselined in June 2020
- Year of Expenditure dollars
- 67% project scope completion

HTLE Risk and Contingency Management

May 2021

- *Quantitative Risk Assessment*
 - ✓ Remaining work – what risks remain, identify new risks and apply a probability
 - ✓ Quantifies cost and schedule risks from a pre-mitigation and post-mitigation perspective

Risk Probability Matrix

	None	Negligible	Very Low	Low	Moderate	High	Very High	Extremely High	Ultra High
Cost	\$0.0M	\$0.0 - \$0.1M	\$0.1M - \$0.5M	\$0.5M - \$1.0M	\$1.0M - \$3.0M	\$3.0M - \$5.0M	\$5.0M - \$10.0M	\$10.0M - \$25.0M	\$25.0M - \$50.0M
Schedule	0.0 Month	0.0 -0.25 Month	0.25 - 0.5 Month	0.5 - 1.0 Month	1.0 - 3.0 Months	3.0 - 6.0 Months	6.0 - 12.0 Months	12.0 - 24.0 Months	24.0 - 48.0 Months

Observations

May 2021

- *Quantitative Risk Assessment – Top Risks*
 - ✓ Rapid utilization of available schedule float
 - ✓ Progress of construction/LRV manufacturing
 - ✓ LRV Testing and Commissioning

- *Post-Primary Mitigation Results*
 - ✓ High likelihood of exceeding project budget
 - ✓ High likelihood of delay to baseline revenue service date
 - ✓ Ongoing challenges due to global pandemic

Risk Mitigations – Primary and Secondary

Primary

- *QRA Workshop*
 - Identified mitigations and adjusted risk score accordingly

Secondary

- *Executive Leadership Commitments*
 1. Sound Transit
 2. City of Tacoma
 3. Contractor
 4. LRV Car Builder

Results

- *Revenue Service Window: May 2022 - September 2022*

Remaining Work

Civil

- Station Platforms
- Curb and gutter; ADA ramps
- Roadway restoration
- 9th and Commerce cutover

Systems

- OCS Wiring and Registration
- TPSS Stations
- Signalization

Testing and Commissioning

- Infrastructure
- Light Rail Vehicles



Pre-Revenue Service

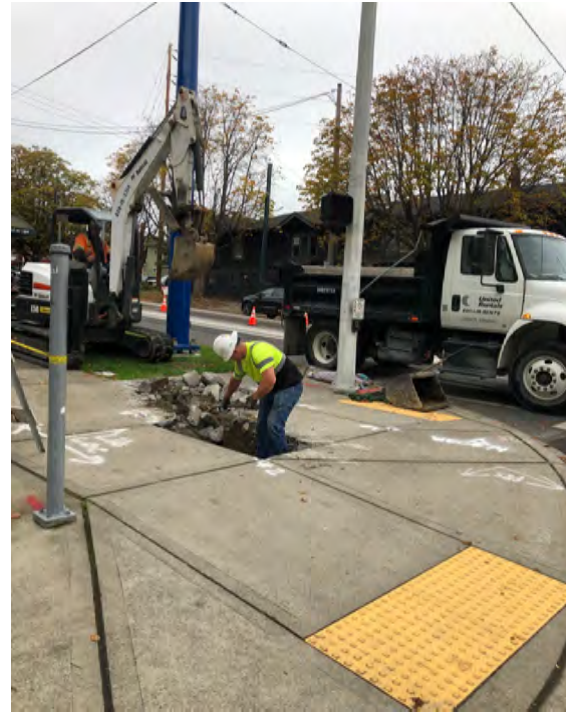
Heading 1

9th/Commerce to Stadium Way/Division Avenue



Heading 2 – Stadium District

Stadium High School to Division Ave./MLK



Heading 3 - Hilltop District

MLK/Division Street to MLK/S.19th



Operations and Maintenance Facility

E. 25th Street



Light Rail Vehicles

Brookville, PA

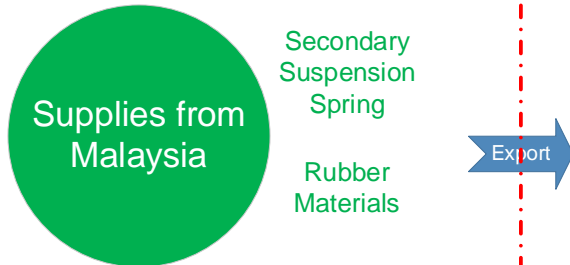


Supplies and Source

Reasons for Supply Interruption



- Staff at factories out sick or quarantined due to COVID impacting production workflow.
- Government shutdowns.
- Sub-contractor material delays and cost increases- (Ex. steel, rubber, and electronics)
- Customs constraints (Ex. Czech Republic- customs only open 1 day a week)



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Raw Steel

Pricing

- Significant price increase per ton since August 2020
- Inventories remain low at all levels
- Demand is stronger compared to the COVID influenced lows of last year.

Transportation

- Shortages of containers and vessels are adding to the wide-spread logistical challenges.
- Import and Export customs ability constrained.
- Backup of ships stuck offshore, unable to dock at port due to shortages of workers and equipment.
- Ports operating around 60% capacity, with some ports closed for several hours a day.

Community Engagement



Paving on Stadium Way: Friday, October 1 & Monday, October 4

Paving on the west side of Stadium Way is now scheduled for Friday, October 1 and Monday, October 4. Crews plan to pave as much of the west side of Stadium Way from 1-705 to Division Avenue as possible on Friday and then complete the paving on Monday.



Curb and gutter work on Martin Luther King Jr. Way in two areas: east side from S. 12th St. to S. 10th St. and west side from S. 15th St. to S. 16th St. in mid-August

Starting as soon as August 6, crews will advance the curb and gutter work on Martin Luther King Jr. Way and will work in two areas:

- MLK Jr. Way from S. 12th St. to S. 10th St., east side
- MLK Jr. Way from S. 10th St. to S. 10th St., west side

Access will be open to driveways and businesses. MLK Jr. Way will be closed to northbound traffic from S. 10th St. to S. 10th St. while the curb and gutter work occurs in this area. Please follow the detour on S. 2nd St. Otherwise, MLK Jr. Way will be open to two-way traffic during the curb and gutter work.

Installing overhead wires, signals and stations
Crews will install the catenary areas above the tracks on MLK Jr. Way from S. 10th St. to S. 10th St., starting on Aug. 3 for about two weeks. Parking will not be available on either side of the street near this work. Crews also will install signals at some intersections, including at S. 10th St. and MLK Jr. Way. The contractor will start building the St. Joseph Station near S. 16th St. as soon as Aug. 23. In the coming months, crews will build all four stations on MLK Jr. Way. We will provide more information.

Hilltop Business Block and Block Party - Aug. 21
We worked with the community, city and contractor so the Hilltop Summer Ignition could be held in Martin Luther King Jr. Way on Aug. 21. This event will close MLK Jr. Way from S. 9th St. to S. 14th St. The contractor will be working on that day however, by then, some curb and gutter, sidewalks, and sidewalk curbs at intersections may be removed. For safety reasons, these areas will be closed to pedestrians at the event. Please follow the pedestrian detours - thank you. We are excited that the community can come together at this fun event in Hilltop!

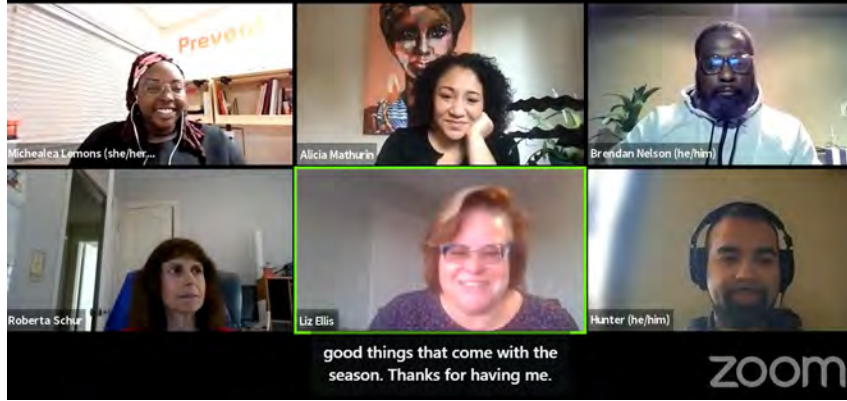
More

- Sidewalks at the corner of an intersection or crosswalks may close on occasion. A new sidewalk on the east side of MLK Jr. Way from S. 14th St. to S. 11th St. will be installed. Please follow the pedestrian detours of the flagger's assistance - thank you.
- The side streets may close for about a half block, as the work moves across these streets.
- Continue to support Hilltop businesses - Be Loyal to the Local.
- Due to inclement weather or unforeseen issues, dates and times are subject to change.

When: As soon as August 6. Work hours: Monday - Saturday, 7 a.m. - 9 p.m.

Contact us
Community Engagement Specialist: Liz Ellis
Email: liz.ellis@soundtransit.org or 252-228-2648
After hours construction hotline: 888-268-2306

For request information in alternative formats, call 888-268-2306 or email accessibility@soundtransit.org.
TDD: 800-833-2306
888-268-2306
252-228-2648
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good things that come with the season. Thanks for having me.



Tacoma Link to reopen on July 1

Crews are working carefully in the extreme heat and will take a little longer to complete the cutover track installation on E. 25th Street. Therefore, Tacoma Link will reopen on July 1. In the meantime, passengers can ride a free shuttle bus to all the Tacoma Link stations. Thank you for your patience and stay cool!



Key Issues and Challenges

- Maintaining a high level of safety awareness and accident prevention
- Supply chain issues due to global pandemic
- Expected construction contract claims
- Stakeholder and neighborhood impacts during construction
- Impacts to operations - cutovers
- Extreme cost and schedule pressure on available contingencies and project float
- Public outreach during construction

Thank you.



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