

Hilltop Tacoma Link Extension

System Expansion Committee

02/10/2022

Why we are here

Hilltop Tacoma Link Extension Update

- Information only briefing of current project status

Today's Proposed Board Actions

- To inform the System Expansion Committee for recommendations to Board to increase the project budget, revise revenue service date and increase contingency for construction, vehicles and professional services contracts

Today's Presentation

- Project Overview
- Financial Snapshot
- Risk and Contingency Management
- Lessons Learned
- Construction Work – Ongoing and Remaining
- Cost and Schedule Drivers
- 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
- 76% complete

Current HTLE Financial Snapshot

Project Baseline Budget	\$252.7	
Committed	\$226.4	90%
Incurred	\$204.0	80%

- Financials as of December 2021
- Project baselined in September 2017, budget rebaseline June 2020
- Year of Expenditure dollars
- Trends indicate the baseline budget of \$252.7M requires more funding to address updated estimate at completion due to delay to completion of the work and start of revenue service.

Risk and Contingency Management

May 2021

- *Top Risks*
 - ✓ Available float
 - ✓ LRV
 - ✓ Testing and Commissioning
- *Post-Primary Mitigation Results*
 - ✓ Insufficient budget
 - ✓ Delay
 - ✓ Pandemic

January 2022 - Preliminary

- *Top Risks*
 - ✓ Testing and Commissioning
 - ✓ LRV
 - ✓ Permanent Power
- *Post-Primary Mitigation Results*
 - ✓ Insufficient budget
 - ✓ Delay
 - ✓ Pandemic

Cost and Schedule Drivers

- **Construction**
 - Change orders due to design revisions and contractor performance issues meeting planned production rates delayed substantial completion of the contract.
- **Administration and professional services**
 - Extended duration of the construction contract requires longer period of service for design support during construction, construction management professional services and Agency staff.
- **Tacoma LRV**
 - Settlement of claims due to manufacturing delays by car builder and associated longer period of service for testing and inspection support.

Lessons Learned

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

Design

- Engineering procedures
- Civil/systems integration
- Design submittal timelines

Third Parties

- Agreements – roles and responsibilities during construction

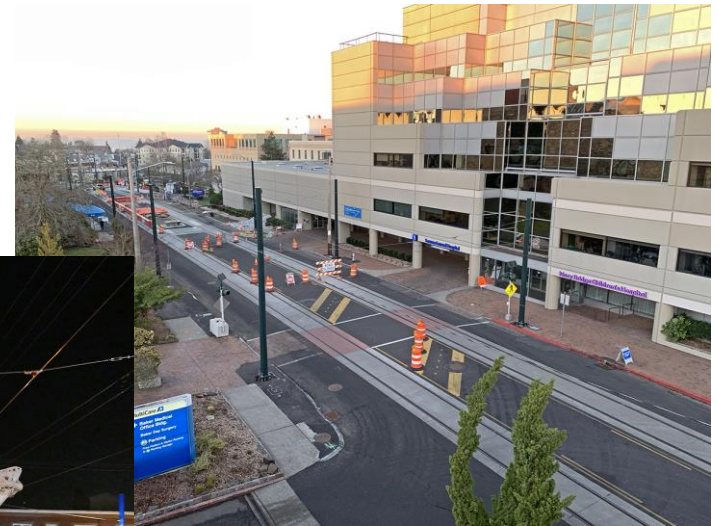
Construction

- Contract delivery method – allocation of risk
- Change management
- Use of incentives
- Ensure adequate contingencies

Vehicles

- Allow time for concept verification for car builder

Ongoing- Construction



Ongoing - LRV



Remaining Work

Civil

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

Testing and Commissioning

- Infrastructure
- Light Rail Vehicles

Systems

- OCS Wiring and Registration
- TPSS Stations - power
- Signalization

Vehicles



Pre-Revenue Service

Key Issues and Challenges

- Maintaining a high level of safety awareness and accident prevention
- Tight budget and limited contingency
- Likely construction contract claims
- Stakeholder and neighborhood impacts during construction
- Contractor performance
- Public outreach during construction
- Impacts to operations - cutovers

***Today's Proposed Board
Actions***

Hilltop Tacoma Link Extension

Resolution No. R2022-003

Motion No. M2022-09

Motion No. M2022-10

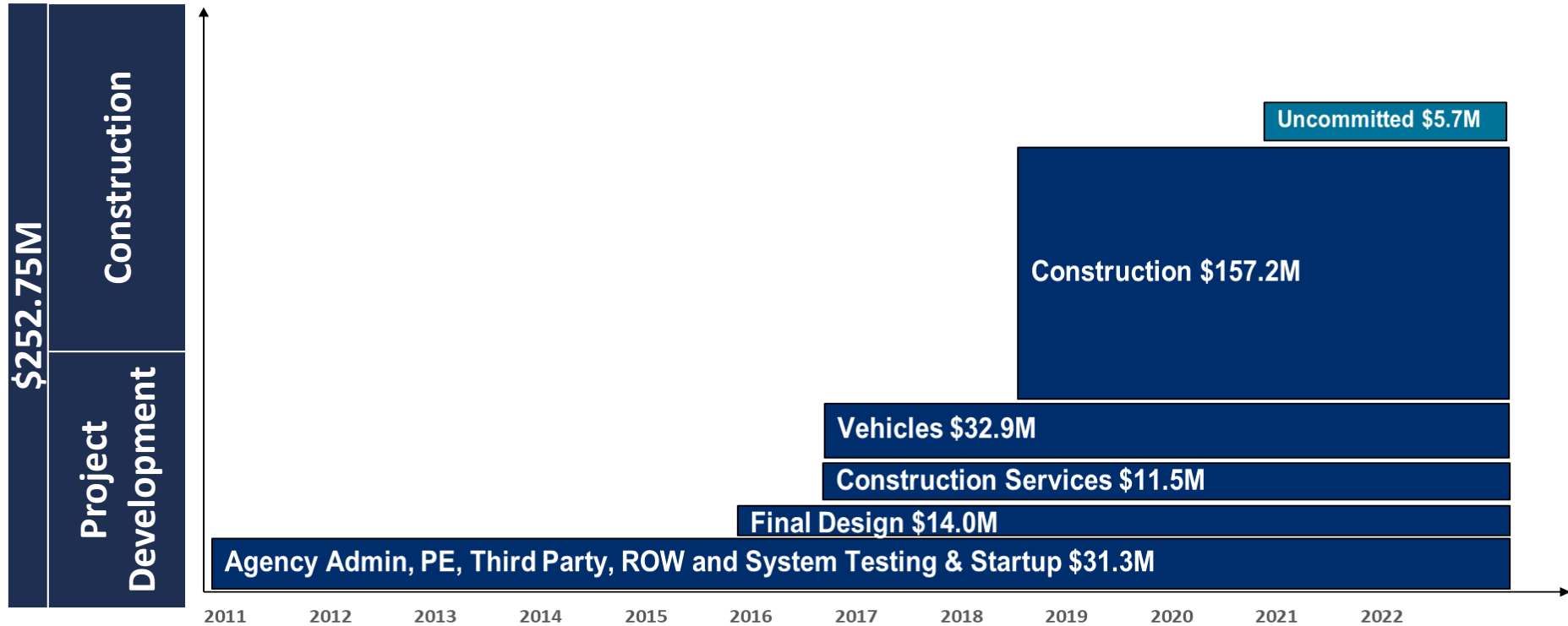
Motion No. M2022-11

02/10/22

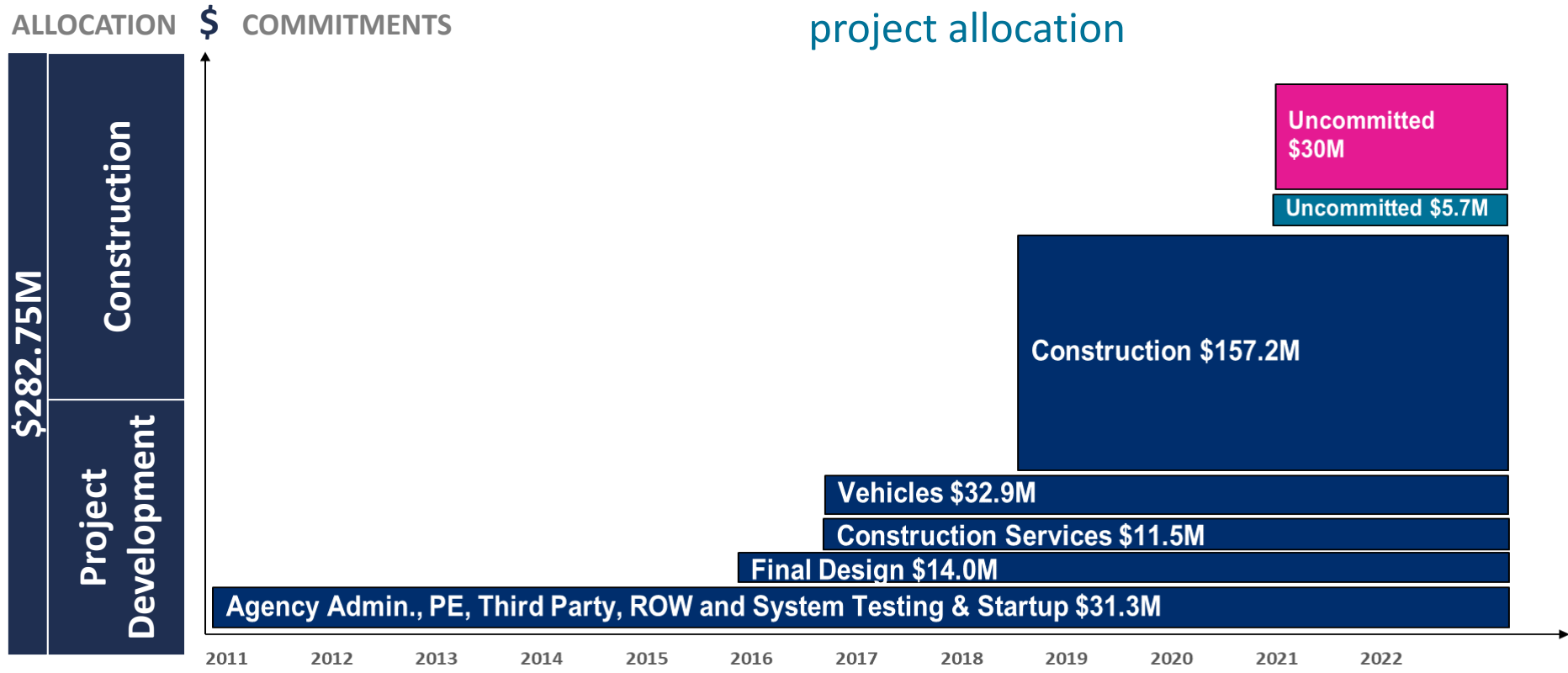


Hilltop Tacoma Link Extension: Baseline Budget: \$252.75M

ALLOCATION \$ COMMITMENTS

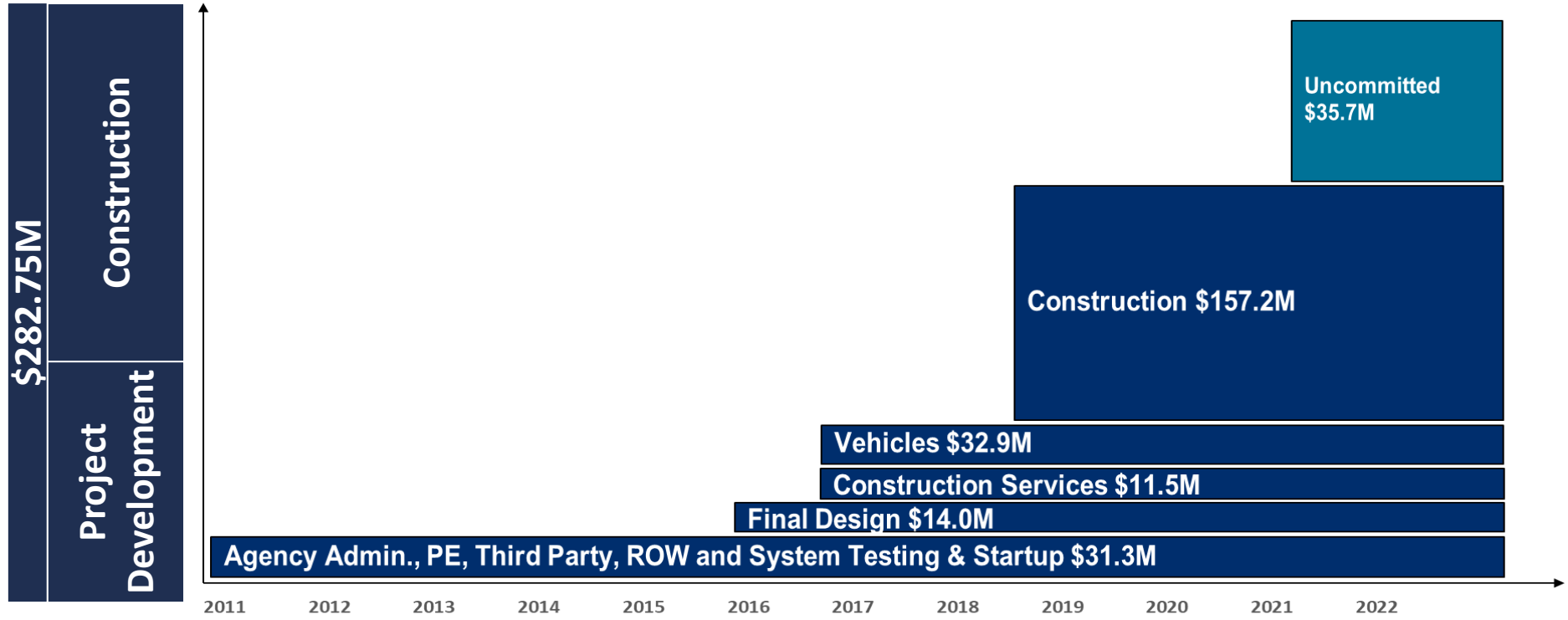


Hilltop Tacoma Link Extension: Board approves \$30M for additional authorized project allocation



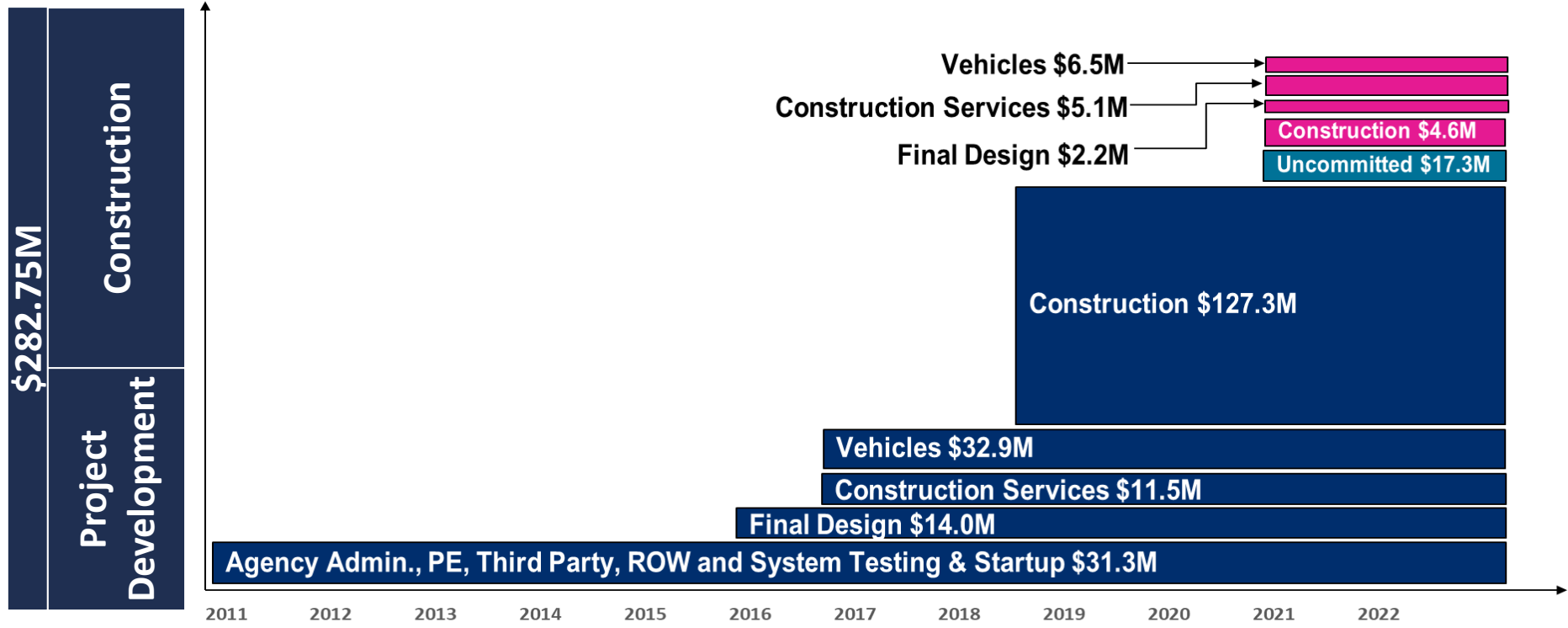
Hilltop Tacoma Link Extension: Baseline Budget: \$282.75M

ALLOCATION \$ COMMITMENTS



Hilltop Tacoma Link Extension: Board approves \$18.4M in final design, construction construction services and vehicles phase

ALLOCATION \$ COMMITMENTS



Thank you.



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