

Project Performance Tracker Status Update

System Expansion Committee

08/10/23



Why we are here

- Monthly overview to the SEC on project status changes reflected in the most recent update to the project performance tracker
 - Online tracker updated on Aug 3, 2023
 - Data is from end of June 2023
- Highlight emerging issues that may lead to future project status changes

Note: No Board action requested for this presentation.

Project Status Changes - Planning

Project	Budget risk	Schedule risk (to next milestone)	Schedule risk (to delivery date)
Ballard Link Extension			
Bus Base North			
Everett Link Extension		★	
I-405 Stride BRT			
Lakewood Station Access Improvement			
Link Operations & Maintenance Facility: North		★	
Link Operations & Maintenance Facility: South	★		
North Corridor Maintenance of Way			

Status



Budget Risk

On/under budget



0.1-5% over budget



More than 5% over budget

Schedule Risk (to next milestone)

On/ahead of schedule

Delay of 1-6 months

Delayed by 6+ months

Schedule Risk (to delivery date)

On/ahead of schedule

Opening 1-6 months behind schedule

Opening 6+ months behind schedule



Indicates change to project status in the most current update

Project Status Changes – Planning continued

Project	Budget risk	Schedule risk (to next milestone)	Schedule risk (to delivery date)
Sounder South Capacity Expansion Program	●	●	●
South Boeing Access Road Infill Station	●	●	●
South Graham St Infill Station	●	●	●
South Tacoma Access Improvement	●	▲	●
SR 522/NE 145th Stride BRT	◆	◆	◆
Tacoma Dome Link Extension	●	●	●
Tacoma Dome Station Access & Parking Improvement	●	◆	◆
West Seattle Link Extension	●	▲	●
DuPont Extension	●	●	●

Status	Budget Risk	Schedule Risk (to next milestone)	Schedule Risk (to delivery date)
●	On/under budget	On/ahead of schedule	On/ahead of schedule
▲	0.1-5% over budget	Delay of 1-6 months	Opening 1-6 months behind schedule
◆	More than 5% over budget	Delayed by 6+ months	Opening 6+ months behind schedule

Project Status Changes – Construction

Project	Scheduled opening	% Complete construction	Budget risk	Contingency cost risk (entire project)	Contingency cost index (construction costs only)	Schedule risk
Downtown Redmond Link Extension	Jan. 2025	71.2%	●	●	●	◆
East Link Extension	Mar. 2025	98.4%	●	●	●	◆
Federal Way Link Extension	Jan. 2026	76.2%	●	●	●	◆
Hilltop Tacoma Link Extension	Aug. 2023	99.4%	●	●	●	◆
Light Rail Vehicle Fleet Expansion	Dec. 2026	73.9%	●	●	●	◆
Lynnwood Link Extension	Jul. 2024	87.8%	●	●	●	▲
NE 130th St Infill Station	Jun. 2026	13.5%	●	●	●	▲
Sumner, Kent, and Auburn Stations Parking and Access Improvements	Jun. 2027	0.0%	●	●	●	●

Status



Budget Risk

On/under budget



0.1-5% over budget



More than 5% over budget

Contingency Cost Risk (entire project)

Balance is above plan

Balance is below plan

Balance is near or below minimum

Contingency Cost Index (construction costs)

High index/low risk to contract values

Medium index/moderate risk to contract values

Low index/high risk to contract values

Schedule Risk

Contingency above plan

Contingency below plan

Contingency at/below minimum

Potential Project Status Changes

- West Seattle Link Extension and Ballard Link Extension
 - Preferred alternatives exceed the finance plan by ~\$500 million
 - Mitigation of the cost impact through third-party funding is assumed
- Stride BRT
 - Updated metrics based on Board-approved baseline budgets and schedules
- Operations and Maintenance Facility: South
 - Schedule delay towards 2032 Q2
 - Schedule recovery opportunities are being assessed

Thank you.



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