

Project Performance Tracker Status Update

System Expansion Committee

2/8/24



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 February 5, 2024
 - Data is as of December 2023
- Highlight emerging issues that may lead to future project status changes

Note: No Board action requested for this presentation.

Project Status – Planning

Project	Budget Risk	Schedule Risk (to next milestone)	Schedule Risk (to delivery date)
Ballard Link Extension			
DuPont Extension			
Everett Link Extension			
Lakewood Station Access Improvement			
Link Operations & Maintenance Facility: North			
Link Operations & Maintenance Facility: South			
North Corridor Maintenance of Way			
Series 3 LRV Fleet Expansion			

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

Changes



Indicates change to project status in the most current update

Project Status – 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	●	▲	●
Tacoma Dome Link Extension	●	●	●
Tacoma Dome Station Access & Parking Improvement	●	◆	◆
West Seattle Link Extension	●	●	▲

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

Changes



Indicates change to project status in the most current update

Project Status – Construction

Project	Scheduled Opening	% Complete Construction	Budget Risk	Contingency Cost Risk (entire project)	Contingency Cost Index (construction cost only)	Schedule Risk
Bus Base North	Dec. 2027	0.0%	●	●	●	▲ ★
Downtown Redmond Link Extension	Nov. 2024	85.4%	●	●	●	▲
East Link Extension	Nov. 2025	98.5%	●	●	●	◆
Federal Way Link Extension	Apr. 2026	83.0%	●	●	●	◆
Hilltop Tacoma Link Extension	Sep. 2023	99.4%	◆	●	●	◆
I-405 Stride BRT	Jun. 2029	0.0%	●	●	●	●
Lynnwood Link Extension	Jul. 2024	97.5%	●	●	●	◆
NE 130th St Infill Station	Jun. 2026	23.5%	●	●	●	●
Series 2 LRV Fleet Expansion	Dec. 2025	80.3%	●	●	●	●
SR 522/NE 145th Stride BRT	Jun. 2028	0.0%	●	●	●	▲
Sumner, Kent, and Auburn Stations Parking and Access Improvements	Jun. 2027	4.2%	●	●	●	▲ ★

Status	Budget Risk	Contingency Cost Risk (entire project)	Contingency Cost Index (construction costs)	Schedule Risk	Changes
●	On/under budget	Balance is above plan	High index/low risk to contract values	Contingency above plan	★ Indicates change to project status in the most current update
▲	0.1-5% over budget	Balance is below plan	Medium index/moderate risk to contract values	Contingency below plan	
◆	More than 5% over budget	Balance is near or below minimum	Low index/high risk to contract values	Contingency at/below minimum	

Potential Project Status Trends and Next Steps

Capital program cost and schedule trends

- Opinion of Probable Cost Review may result in a variance (increased cost) with the finance plan for several projects
- Schedule impacts may be realized due to project risk and potential schedule delays
- Further assessment is required before impacts to specific projects are determined

Next Steps

- Staff initiative under way to refine internal strategy for scope control and cost management on development projects
- New quality risk metric to be added to the Tracker in Spring 2024

Thank you.



 [soundtransit.org](https://www.soundtransit.org)

