

# ***System Expansion Monthly Status Report***

*System Expansion Committee*

*08/14/2025*



# Agenda

## Program Updates










## Project Updates

- Projects in Planning and Design
- Projects in Construction



*Club World Cup Sounder Service*







# Key Performance Indicator (KPI) Legend

Status Indicator			
	Favorable Trend	Level Trend	Unfavorable Trend
Meets or Exceeds Target			
Not meeting Target Minor Variance			
Not meeting Target Major Variance			

# Program-Level KPI Performance

## Prompt Payment













- Performing on target - average 30 days.

	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	June 2025
Prompt Payment						










Target is 100% payment within 30 days of invoice date

## Construction Safety

- No OSHA recordable injury incidents this month.
- Year to date Sound Transit has experienced four OSHA recordable incidents over 799,987 labor hours
  - This is a relatively low incident rate that reflects ongoing safety efforts

	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	June 2025
RIR						
LTIR						

Target: RIR and LTIR below 50% national average

Status Indicator			
	Favorable Trend	Level Trend	Unfavorable Trend
Meets or Exceeds Target			
Not meeting Target Minor Variance			
Not meeting Target Major Variance			

# Project Performance Tracker Summary

	Status Indicator		
	Favorable Trend	Level Trend	Unfavorable Trend
Meets or Exceeds Target			
Not meeting Target Minor Variance			
Not meeting Target Major Variance			

## Projects in Planning & Design

Mode	Projects	% Complete (Avg)	Cost KPI (Avg)	Schedule KPI (Avg)	Comments
Link Extension (5) - Light Rail	<ul style="list-style-type: none"> <li>BLE, EVLE*, TDLE, WSLE</li> <li>Tacoma Dome Access Improvements</li> </ul>	Design - 12%			<b>WSLE</b> is in design validation phase. <b>BLE</b> DEIS to board in Q3/Q4 2025. <b>TDLE</b> PAs approved by the Board in June 2025. <b>EVLE</b> DEIS to board is targeted for January 2026.
Link Extension (2) - Light Rail/Infill Stations	<ul style="list-style-type: none"> <li>Boeing and Graham Infill Stations</li> </ul>	Design - 2%			<b>No change this month.</b> Infill project cost data may exceed financial plan. Schedule delay associated with design option refinements and additional analysis.
Operations & Maintenance Facility Program (1)*	<ul style="list-style-type: none"> <li>OMF-South</li> </ul>	Design - 30%			<b>No change this month.</b> Procurement for progressive design build in progress. Finalizing RFP for issuance. Target award is Q1 2026.
Sounder Program (4) - Commuter Rail	<ul style="list-style-type: none"> <li>Lakewood Station Access Improvements, DuPont Extension, South Capacity Expansion Program, King St. Station, South Tacoma Station Access Improvements</li> </ul>	Design - 6%			<b>No change this month.</b> Projects progressing as planned. Lakewood and South Tacoma design completion in Q2 2027. DuPont start PE phase in Q1 2026. South Capacity Expansion move into PE in Q3 2025.
Bus Rapid Transit - Stride-ST Managed (3)	<ul style="list-style-type: none"> <li>I-405 (S1 and S2 Lines)</li> <li>SR 522 / NE 145<sup>th</sup> (S3 Line)</li> </ul>	Design – 88%			<b>No change this month.</b> Projects progressing as planned. Contracts for Renton TC, Kenmore, Bothell, and NE 145th Roadway & Stations are currently in active procurement.
Bus Rapid Transit - Stride-WSDOT Managed (1)	<ul style="list-style-type: none"> <li>I-405 (S1, TIBS Inline Station)</li> </ul>	Design - 85% (5%)			<b>No change this month.</b> Preliminary engineering is progressing as planned. Tukwila International Blvd. Station (TIBS) Design-Build Funding Agreement is planned for September 2025 SEC and Board.

\* OMF-North is within the Everett Link Extension project and therefore not under the O&M roll-up line. Future reports will adjust for this properly.

# Project Performance Tracker Summary

## Projects in Construction

Mode	Projects	Avg % Construction Complete (Change)	Avg Cost KPI	Avg Schedule KPI	Avg Safety KPI *	Comments
Link Extension (4)	<ul style="list-style-type: none"> <li>ELE, FWLE</li> <li>Pinehurst Station</li> </ul>	90% (1%)				Cost: No major change to budgets; ELE budget trending to be fully expended. Schedule: Progressing through systems integration testing for both FWLE and ELE. Safety: No change this month.
Sounder (3)	<ul style="list-style-type: none"> <li>Sumner, Kent, Auburn garages</li> </ul>	37% (3%)				Cost: No change this month. Schedule: Percentage complete increased by 3%. Safety: No change this month.
Bus Rapid Transit - Stride-ST Managed (1)	<ul style="list-style-type: none"> <li>Bus Base North (BBN)</li> </ul>	1%				Cost: No change this month. Schedule: Limited Notice to Proceed was issued. Full NTP issue in July. Safety: No change this month.
Stride-WSDOT & Third Party Managed (3)	<ul style="list-style-type: none"> <li>I-405 (S1) – WSDOT</li> <li>I-405 (S2) – WSDOT</li> <li>SR 522/NE 145<sup>th</sup> (S3) – Third Party</li> </ul>	66% (12%)			N/A	Cost: No change this month. Schedule: Percentage complete increased by 12%. Safety: Safety managed by 3rd party.

## Link Extension Target Revenue Service Date KPI Detail



\* Safety KPI (TIFIA Projects represented only) is based on current Recordable Injury (RIR) and Lost-time Incident Rates (LTIR) compared to national averages. Program rates are based on 12 monthly rolling averages. "N/A" = Safety managed by 3<sup>rd</sup> party.

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# ***What's Next***

- **Presentation on Projects in Planning/Design** to System Expansion Committee - September SEC
- Ongoing refinements to the monthly report

Monthly report available online: <https://www.soundtransit.org/get-to-know-us/documents-reports/system-expansion-monthly-status-report>

# *Questions?*



 *soundtransit.org*

