

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

*System Expansion Committee*

*07/10/2025*



# Agenda

## Program Updates










## Project Updates

- Projects in Planning and Design
- Projects in Construction

*\*Key Performance Indicators*



# 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

## May Programmatic Key Performance Indicators (KPIs)

### Prompt Payment

- Continuously performing on target. May 2025 averaged 30 days.

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

Target is 100% payment within 30 days of invoice date

### Construction Safety

**Federal Way (F200)** Occupational Safety and Health Administration (OSHA) recordable injury Incident occurred in May 2025.

- Recordable Injury Rate (RIR) remained at Yellow due to Federal Way (F200) incident.
- Lost-Time Injury Rate (LTIR) remained at Green.

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

Target: RIR and LTIR below 50% national average

**Federal Way Link (F200) Incident:** The RIR incident occurred on the **Federal Way (F200)** project, where a worker sustained a chipped tooth and injured his tongue while loading concrete debris into an excavator.

#### Corrective Actions:

- Contractor required the crew to stand-down to review the importance of identifying specific hazards and associated mitigation measures.
- Discussion on documenting risks & mitigations on Start Card (a pre-task hazard analysis the contractor is required by contract to do for each task.)

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# 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%			WSLE Design contract approved to move forward into validation phase. BLE DEIS to board in Q3 of 2025. TDLE DEIS + Budget Amendment to SEC and Board in June 2025. EVLE 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. RFQ closed in June. Target award is Q4 2025.
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 – 68%			<b>No change this month.</b> Projects progressing as planned. BRT BT307 Kenmore/Bothell ST 522/Bothell Roadway & Stations is currently in active procurement with submittals due in July.
Bus Rapid Transit - Stride-WSDOT Managed (1)	<ul style="list-style-type: none"> <li>I-405 (S1, TIBS Inline Station)</li> </ul>	Design - 80%			<b>No change this month.</b> Project progressing as planned. Tukwila International Blvd. Station (TIBS) Funding Agreement is planned for August 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; ELE budget trending to be fully expended. Schedule: Progressing through systems integration testing for both FWLE and ELE. Safety: RIR incident occurred on the Federal Way (F200) project. Average KPI keeps Link Extension roll-up at yellow steady trend.
Sounder (3)	<ul style="list-style-type: none"> <li>Sumner, Kent, Auburn garages</li> </ul>	35% (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: Bus Base North moved into construction reporting section this month. 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>	54%			N/A	Cost: No change this month. Schedule: No change this month. Safety: Safety managed by 3rd party.

\* 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.

### Link Extension Target Revenue Service Date KPI Detail



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	Favorable Trend	Level Trend	Unfavorable Trend
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# *Questions?*



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