System Expansion Monthly Status Report

System Expansion Committee 09/11/2025



Agenda

Program Updates

Project Updates

- Projects in Planning and Design
- Projects in Construction



Unpowered Link train on I-90 Bridge between Mercer Island and Seattle

Key Performance Indicator (KPI) Legend

| Status Indicator | | | | | | |
|--------------------------------------|--------------------|----------------|----------------------|--|--|--|
| | Favorable Trend | Level Trend | Unfavorable Trend | | | |
| Meets or Exceeds Target | | 1 | Q | | | |
| Not meeting Target Minor Variance | | | | | | |
| Not meeting Target Major Variance | • | | • | | | |

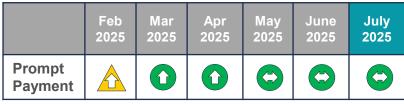
Program-Level KPI Performance

Prompt Payment

Performing on target - average 28 days.

Construction Safety

- One (1) OSHA recordable injury incident this month.
 - Worker was replacing plants along DRLE (Marymoor Park) when he tripped over a blackberry bush, sprained his right ankle, and strained calf muscle.



Target is 100% payment within 30 days of invoice date

| | Feb 2025 | Mar 2025 | Apr 2025 | May 2025 | June 2025 | July 2025 |
|------|-------------|-------------|-------------|-------------|--------------|--------------|
| RIR | | | | | 1 | O |
| LTIR | | ♦ | 0 | | (| 0 |

Target: RIR and LTIR below 50% national average

| Status Indicator | | | | | | |
|--------------------------------------|--------------------|----------------|----------------------|--|--|--|
| | Favorable Trend | Level Trend | Unfavorable Trend | | | |
| Meets or Exceeds Target | | (1) | 0 | | | |
| Not meeting Target Minor Variance | \triangle | | Λ | | | |
| Not meeting Target Major Variance | \Q | _ | ♦ | | | |



Project Performance Tracker Summary

| Status Indicator | | | | | | |
|--------------------------------------|--------------------|----------------|----------------------|--|--|--|
| | Favorable Trend | Level Trend | Unfavorable Trend | | | |
| Meets or Exceeds Target | 0 | | • | | | |
| Not meeting Target Minor Variance | \triangle | | \triangle | | | |
| 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 | BLE, EVLE*, TDLE, WSLE Tacoma Dome Access Improvements | Design - 12% | • | | WSLE is in design validation phase. BLE DEIS to Board in Q3/Q4 2025. TDLE PAs approved by the Board in June 2025 . EVLE DEIS to Board is targeted for January 2026. |
| Link Extension (2) - Light Rail/Infill Stations | Boeing and Graham Infill Stations | Design - 2% | | | No change this month . Infill project cost data may exceed financial plan. Schedule delay associated with design option refinements and additional analysis. |
| Operations & Maintenance Facility Program (1)* | OMF-South | Design - 30% | (-) | | No change this month . Procurement for progressive design build in progress. Finalizing RFP for issuance. Target award is Q1 2026. |
| Sounder Program (4) - Commuter Rail | Lakewood Station Access Improvements, DuPont Extension, South Capacity Expansion Program, King St. Station, South Tacoma Station Access Improvements | Design - 6% | | • | No change this month. 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) | I-405 (S1 and S2 Lines) SR 522 / NE 145th (S3 Line) | Design – 89% (1%) | | 0 | Projects progressing as planned. Construction Contracts: Kenmore/Bothell SR 522 contract before SEC and Board for approval in September 2025, and Renton TC and NE 145th Roadway & Stations are currently in active procurement for construction. Schedule trend downward due to property acquisitions on S3 Line. |
| Bus Rapid Transit - Stride- WSDOT Managed (1) | • I-405 (S1, TIBS Inline Station) | Design - 85% | | | Preliminary engineering is nearly complete. Tukwila International Blvd. Station (TIBS) Design-Build Funding Agreement with WSDOT is in negotiations and planned for October 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) | ELE, FWLE, DRLEPinehurst Station | 93% (3%) | | 0 | 0 | Cost: No major change to budgets; ELE budget trending to be fully expended. Schedule: Progressing through systems integration testing for both FWLE and ELE. 3% increase in percent complete. Safety: No change this month. |
| Sounder (3) | Sumner, Kent, Auburn garages | 40% (3%) | | | | Cost: No change this month. Schedule: 3% increase in percent complete. Safety: No change this month. |
| Bus Rapid Transit - Stride-ST Managed (1) | Bus Operations & Maintenance Facility (Bus Base North) | 1% | • | | | Cost: No change this month. Schedule: Notice to Proceed was issued in July 2025. Safety: No change this month. |
| Stride-WSDOT & Third Party Managed (3) | I-405 (S1) – WSDOT I-405 (S2) – WSDOT SR 522/NE 145th (S3) – Third Party | 71% (5%) | | | N/A | Cost: No change this month. Schedule:5% increase in percent complete. 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 3rd party.

| Status Indicator | | | | | | |
|--------------------------------------|--------------------|----------------|----------------------|--|--|--|
| | Favorable Trend | Level Trend | Unfavorable Trend | | | |
| Meets or Exceeds Target | 0 | 1 | 0 | | | |
| Not meeting Target Minor Variance | \triangle | A | A | | | |
| Not meeting Target Major Variance | • | _ | • | | | |



What's Next

- Presentation on Projects in Planning/Design to System Expansion Committee planned in Q4
- 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





