

Project Performance Tracker Status Update

System Expansion Committee

11/09/23



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 Nov 3, 2023
 - Data is from end of Sep 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	●	●	▲
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 Light Rail Vehicle	●	●	◆

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

★ 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	●	▲	●
Tacoma Dome Link Extension	●	●	●
Tacoma Dome Station Access & Parking Improvement	●	◆	◆
West Seattle Link 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	
				★ Indicates change to project status in the most current update

Project Status Changes – Construction

Project	Budget risk	Contingency cost risk (entire project)	Contingency cost index (construction costs only)	Schedule risk
Bus Base North	●	●	●	●
Downtown Redmond Link Extension	●	●	●	◆
East Link Extension	●	●	●	◆
Federal Way Link Extension	●	●	●	◆
Hilltop Tacoma Link Extension	●	●	●	◆
I-405 Stride BRT	●	●	●	●
Light Rail Vehicle Fleet Expansion	●	●	●	◆
Lynnwood Link Extension	●	●	●	▲
NE 130th St Infill Station	●	●	●	●
SR 522/NE 145th Stride BRT	●	●	●	●
Sumner, Kent, and Auburn Stations Parking and Access Improvements	●	●	●	●

Status	Budget Risk	Contingency Cost Risk (entire project)	Contingency Cost Index (construction costs)	Schedule Risk
●	On/under budget	Balance is above plan	High index/low risk to contract values	Contingency above plan
▲	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 Changes

Capital program cost and schedule trends

- Cost headwinds consistent with AGC's board presentation
- Related schedule impacts are also being monitored
- Further assessment is required before any further potential impact to specific projects is determined

Thank you.



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