

Appendices



June 2009



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Diversity Program

UNIFORM REPORT OF DBE COMMITMENTS/AWARDS AND PAYMENTS*

For the period of October 1, 2008 to March 31, 2009

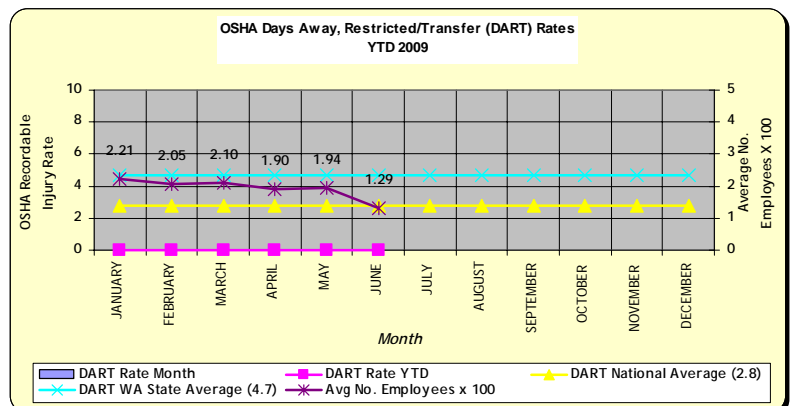
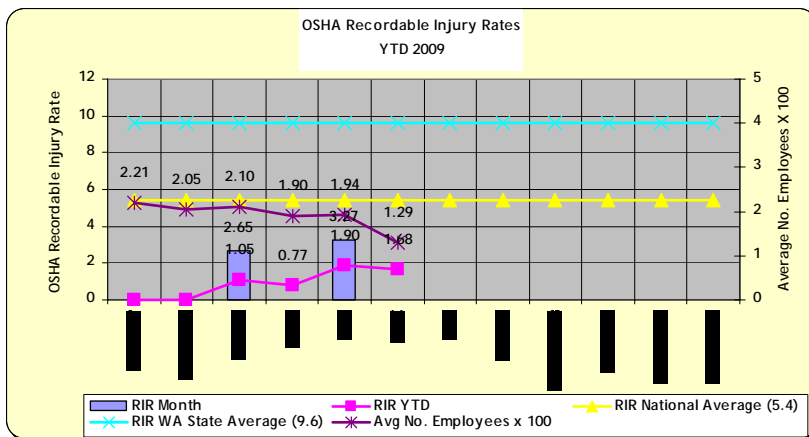
| Annual DBE Goals: | Race Conscious Goal 15.88% | | Race Neutral Goal 2.63% | | | OVERALL Goal 18.51% | | |
|---|----------------------------|-------------------|-------------------------|-------------------------|------------------------|---------------------|---|---|
| DBE AWARDS/COMMITMENTS THIS REPORTING PERIOD- BREAKDOWN BY ETHNICITY & GENDER | Black American | Hispanic American | Native American | Subcont. Asian American | Asian-Pacific American | Non-Minority Women | Other (i.e. not of any other group listed here) | TOTALS (for this reporting period only) |
| Total Number of Contracts (Prime and Sub) | 6 | 0 | 1 | 0 | 1 | 4 | 0 | 12 |
| Total Dollar Value | 982,444 | | 334,629 | | 35,318 | 318,909 | 0 | 1,671,186 |

The table reflects DBE commitments and awards for Sound Transit by ethnicity and gender for the period October 1, 2008 through March 31, 2009.

*The Uniform Report of DBE Commitments/Awards and Payments is a bi-annual report set to the federal fiscal year and reported to the USDOT through the Federal Transit Administration.

Construction Contractor Safety

Sound Transit requires all General Contractors to provide monthly safety statistics. The following graphs represent the Recordable Injury Rates (RIR) and Days Away, Restricted or Modified (DART) Injury Rates for contractors and ST personnel as compared to the national average for similar types of work (Construction).





Grants

Sound Transit FTA Grants (Includes only Active Executed Grants)

| Division | FTA Grant ID | Project | Federal Amount | Date Executed | Total Drawdown through June 2009 |
|----------|------------------|---|----------------|---------------|----------------------------------|
| Link | WA-03-0142-10 | Link Initial Segment FFGA (FY 01-09 Appropriations) | \$ 455,416,013 | 4/16/09 | \$ 432,548,538 |
| ALL | WA-26-7010,01,02 | Remote Infrared Audible Signage for 9 Stations (FY 06-08) | \$ 1,395,000 | 6/4/08 | \$ 1,392,859 |
| ALL | WA-57-X006 | Volunteer Programs (FY 06 New Freedom) | \$ 235,000 | 1/7/08 | \$ - |
| ALL | WA-57-X007 | Bus Buddy/Travel Ambassador (FY 06 New Freedom) | \$ 140,856 | 1/7/08 | \$ 5,383 |
| ALL | WA-96-X001 | U Link, Bus Buy, Mountlake Terrace Fwy Stn, Tukwila Stn, M-Lakewood (ARRA 09) | \$ 23,061,105 | 5/21/09 | \$ 1,222,643 |
| Link | WA-03-0237 | University Link (FFY 08 Approp) | \$ 19,600,000 | 7/21/08 | \$ 19,600,000 |
| Link | WA-05-0044,01-03 | Airport Link (FY 07,08,09) | \$ 27,419,448 | 3/5/09 | \$ 26,636,917 |
| Link | WA-05-0050 | Airport Link (FY08) | \$ 6,763,067 | 7/8/08 | \$ 6,763,067 |
| Link | WA-36-X001 | University Link (FY 09 ARRA New Start) | \$ 44,000,000 | 6/26/09 | \$ - |
| Link | WA-90-X358-01,02 | Airport Link (FY 06-08) | \$ 14,525,459 | 7/8/08 | \$ 14,525,459 |
| Link | WA-90-X424 | Airport Link (FY 06, 08) | \$ 1,665,324 | 7/8/08 | \$ 1,665,324 |
| REX | WA-05-0039-01 | Federal Way Transit Hub - Direct Access (FY 06) | \$ 13,754,613 | 7/6/07 | \$ 13,754,613 |
| REX | WA-05-0043,01 | Kirkland Transit Hub - DA Improvements @ Totem Lk (FY 07) | \$ 3,009,845 | 7/13/07 | \$ 3,009,845 |
| REX | WA-37-X010 | Cap Improvements at Fed Wy TC (FY 02 JARC) | \$ 250,000 | 4/21/03 | \$ - |
| REX | WA-37-X022 | Reverse Commute Marketing Campaign / Hybrid Bus Buy (FY03 JARC) | \$ 1,050,000 | 9/14/05 | \$ 877,589 |

Grants



Sound Transit FTA Grants (Continued)

| Division | FTA Grant ID | Project | Federal Amount | Date Executed | Total Drawdown through June 2009 |
|----------|-------------------|--|----------------|---------------|----------------------------------|
| REX | WA-90-X239,01-07 | Federal Way Transit Hub (CMAQ; FFY 02-05 formula funds) | \$ 18,222,668 | 2/28/05 | \$ 18,222,668 |
| REX | WA-90-X245, 01-02 | Bellevue Transit Hub | \$ 4,050,000 | 2/5/02 | \$ 3,950,000 |
| REX | WA-90-X271 | Regional Bike Enhancements in King, Pierce, and Snohomish Co. | \$ 200,000 | 4/10/02 | \$ 55,447 |
| REX | WA-95-X0029 | Mountlake Terrace Freeway Station CMAQ | \$ 1,000,000 | 9/24/08 | \$ 82,308 |
| SCR | WA-03-0151,01 | Commuter Rail Station Equipment: TVMs/CCTV/PA/VMS) | \$ 4,953,216 | 9/25/01 | \$ 4,953,216 |
| SCR | WA-03-0162,01 | Sounder Commuter Rail: Tac-Lkwd Right of Way | \$ 24,660,399 | 5/20/05 | \$ 24,660,399 |
| SCR | WA-03-0187 | Tac-Lkwd Track/Facility Work (FY 02 formula funds) | \$ 350,035 | 7/5/05 | \$ 66,791 |
| SCR | WA-04-0029 | Parking @ Puyallup TC/CR Station (FY 06 Bus) | \$ 772,200 | 8/19/08 | \$ 166,276 |
| SCR | WA-05-0045 | Lakewood-to-Tacoma Station and Track Construction (FY 07) | \$ 2,500,000 | 9/10/07 | \$ 2,498,743 |
| SCR | WA-37-X010 | Cap Improvements at SR 512 / Lkwd Stn (FFY 02 JARC) | \$ 250,000 | 4/21/03 | \$ 235,092 |
| SCR | WA-90-X241,01-05 | Everett-Seattle Commuter Rail: Rolling Stock, PE/EIS, Stns, Right of Way, Ped Access | \$ 51,113,723 | 3/27/07 | \$ 50,699,372 |
| SCR | WA-90-X313,01-02 | Tacoma Dome Station Construction and Tac-Lkwd CR Segment | \$ 11,249,964 | 4/14/06 | \$ 11,246,739 |
| SCR | WA-90-X351 | Construct Ped Bridge @ Mukilteo Commuter Rail Station (TE) | \$ 450,000 | 4/19/07 | \$ - |
| SCR | WA-95-X017 | Tac-Lkwd PE/ED (D-M St) | \$ 3,757,354 | 1/11/08 | \$ 1,718,062 |



Ridership and Right of Way

Ridership

Overall ridership for Sound Transit increased 3.28% over 2008 boardings for the same period*.

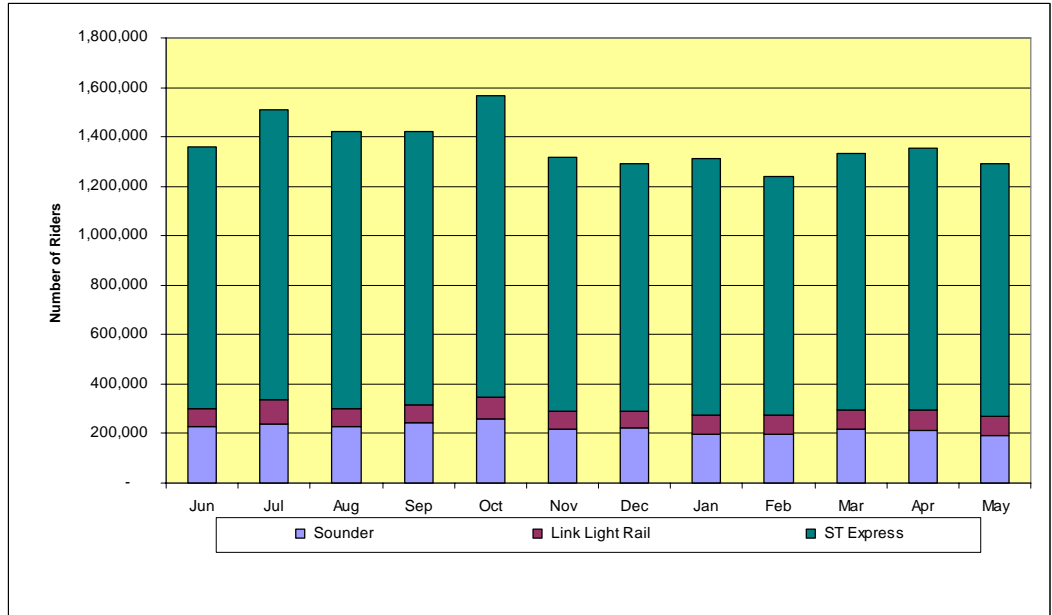
For each program:

Link Light Rail increased 6.85%

Souder Commuter Rail decreased -0.94%

Regional Express increased 3.89%

* Mar—May '09

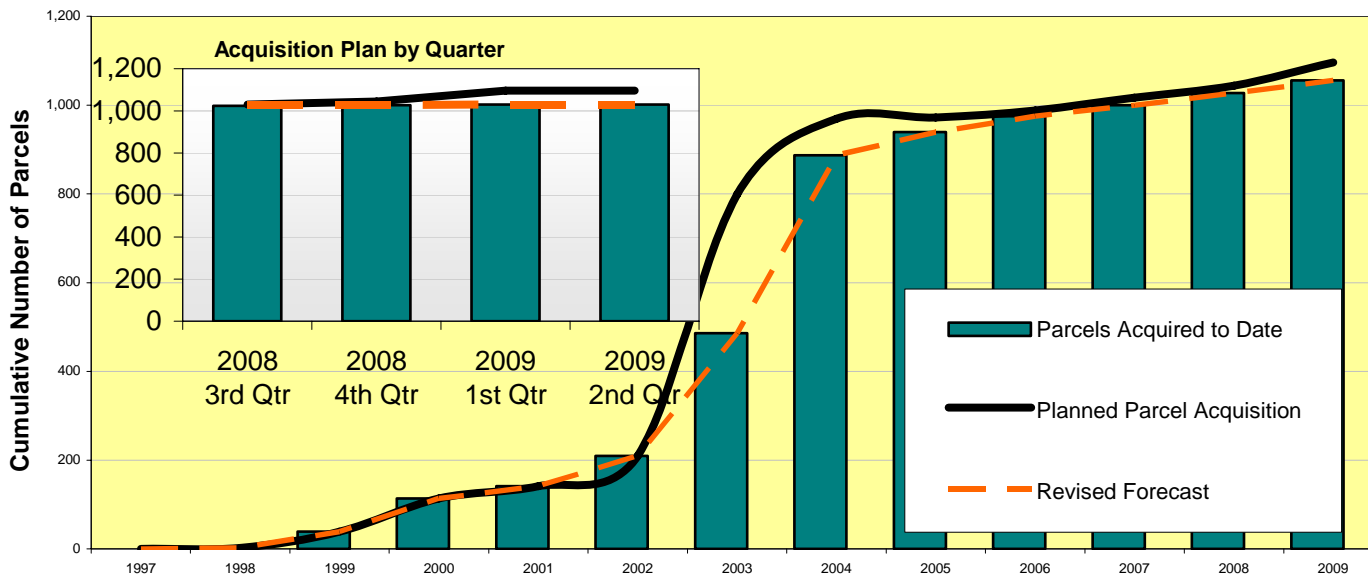


Right of Way

The program acquisition plan is predominantly for the Link Capital Program. Of the program total of 1,029 Link Light Rail parcels forecast, 951 or 78% are acquired. As of this reporting period, ROW is 91% complete, reflecting the total number of certified parcels that have been acquired in all Sound Transit Capital Programs.

| | Certified Parcels | Percent of Program | Completed | Remaining | Percent Complete |
|--------------|-------------------|--------------------|-------------|------------|------------------|
| Souder | 243 | 18% | 198 | 45 | 81% |
| Link | 1029 | 78% | 951 | 78 | 92% |
| REX | 47 | 4% | 45 | 2 | 96% |
| Total | 1319 | 100% | 1194 | 125 | 91% |

ROW Parcel Acquisition Plan





Program Cost Summary

Program Cost

Program Cost Overview by LOB (in millions \$)

| LOB | Lifetime Budget | Commitment to Date | Incurred to Date * | Forecasts | Estimated Final Cost |
|----------------------|-----------------|--------------------|--------------------|-----------------|----------------------|
| LINK | 4,780.00 | 3,527.80 | 2,762.90 | 1,006.00 | 4,527.67 |
| SOUNDER | 1,244.9 | 1,086.8 | 1,038.7 | 158.1 | 1,244.9 |
| REGIONAL EXPRESS | 834.4 | 636.3 | 579.2 | 198.1 | 834.4 |
| PROGRAM TOTAL | 6,859.34 | 5,250.98 | 4,380.78 | 1,362.15 | 6,607.01 |

* Incurred to Date column includes payments, accruals, and overhead allocations.

The Program Cost Summary provides the budget and key cost indicators for Sound Transit's Sounder, Regional Express and Link Light Rail capital programs. The Estimated Final Cost (EFC) is current estimate of the final cost for each line item, these costs are updated monthly and calculated as the sum of Commitments to Date plus Forecasts and Trends. Additional detail cost information is provided within each capital program's cost overview.

Program Cost Breakdown by Project (in millions \$)

| PROJECT NAME | Lifetime Budget | Commitment to Date | Incurred to Date * | Forecasts | Estimated Final Cost |
|---------------------------------------|-----------------|--------------------|--------------------|----------------|----------------------|
| LINK | | | | | |
| NORTH LINK | 45.9 | 37.1 | 35.9 | 8.3 | 45.4 |
| INITIAL SEGMENT | 2,436.9 | 2,234.4 | 2,150.4 | 71.8 | 2,300.0 |
| AIRPORT LINK | 269.1 | 251.8 | 230.2 | 16.2 | 268 |
| UNIVERSITY LINK | 1947.7 | 928.4 | 269.3 | 907.2 | 1835.6 |
| TACOMA LINK | 80.4 | 76.1 | 77.1 | 2.5 | 78.7 |
| | 4,780.0 | 3,527.8 | 2,762.9 | 1,006.0 | 4,527.7 |
| SOUNDER | | | | | |
| 31100 - EVT/SEA TRK+SIG | 300.2 | 296.6 | 298.9 | 3.6 | 300.2 |
| 31101 - WILLOW CREEK ENVIRONMENTAL | 1.0 | 0.1 | 0.1 | 0.9 | 1.0 |
| 31131 - PERMITTING+ENVIRON MITIGATION | 8.2 | 3.3 | 2.8 | 4.9 | 8.2 |
| 31140 -LAYOVER SNOHOMISH | 4.8 | 3.5 | 3.3 | 1.3 | 4.8 |
| 31201 - EVERETT STATION | 34.0 | 32.0 | 32.9 | 1.9 | 34.0 |
| 31205 - MUKILTEO STA STA. N. PLATFORM | 10.2 | 9.8 | 9.5 | 0.5 | 10.2 |
| 31206 - MUKILTEO STA. S. PLATFORM | 11.1 | 1.3 | 1.4 | 9.8 | 11.1 |
| 31207 - EDMONDS STATION (Temporary) | 0.2 | 3.3 | 0.2 | -3.2 | 0.2 |
| 31209 - EDMONDS STATION | 12.9 | 4.5 | 4.3 | 8.4 | 12.9 |
| 31601 - PROJECT RESERVE SNO | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 33110 - SEA/AUB TRK+SIG | 255.5 | 225.6 | 226.8 | 29.9 | 255.5 |
| 33140 - LAYOVER SOUTH KING | 10.0 | 7.5 | 6.7 | 2.5 | 10.0 |
| 33231 - KING STREET STATION | 7.9 | 7.8 | 7.9 | 0.1 | 7.9 |
| 33233 - BOEING ACCESS RD STA | 0.1 | 0.1 | 0.1 | 0.0 | 0.1 |
| SOUNDER CONTINUED NEXT PAGE | | | | | |



Program Cost Summary

Program Cost Breakdown by Project (in millions \$) - *continued*

| Project Name | Lifetime Budget | Commitment to Date | Incurred to Date * | Forecasts | Estimated Final Cost |
|---|-----------------|--------------------|--------------------|--------------|----------------------|
| SOUNDER CONTINUED | | | | | |
| 33235 - TUKWILA STATION (Temporary) | 2.8 | 3.6 | 2.8 | -0.8 | 2.8 |
| 33236 - TUKWILA STATION | 16.4 | 9.6 | 9.9 | 6.9 | 16.4 |
| 33237 - KENT STATION | 32.4 | 32.5 | 32.4 | -0.1 | 32.4 |
| 33239 - AUBURN STATION | 25.8 | 25.6 | 25.8 | 0.2 | 25.8 |
| 33247 - RESERVATION JUNCTION (SKC) | 9.0 | 10.7 | 9.0 | -1.7 | 9.0 |
| 33602 - PROJ RSRV SKC | 1.1 | 0.0 | 0.0 | 1.1 | 1.1 |
| 35120 - AUB/TAC TRK&SIG | 198.4 | 180.1 | 183.1 | 18.2 | 198.4 |
| 35130 - M to LKWD TRK&SIG | 78.6 | 79.1 | 29.8 | -0.4 | 78.6 |
| 35135 - D TO M ST TRK&SIG | 101.0 | 41.0 | 43.9 | 60.0 | 101.0 |
| 35140 - LAYOVER PIERCE | 12.0 | 9.0 | 8.1 | 2.9 | 12.0 |
| 35150 - NISQUALLY TO LAKEWOOD ROW | 14.9 | 14.9 | 14.8 | 0.0 | 14.9 |
| 35241 - SUMNER STATION | 8.7 | 8.2 | 8.7 | 0.5 | 8.7 |
| 35243 - PUYALLUP STATION | 13.3 | 13.6 | 13.3 | -0.3 | 13.3 |
| 35245 - TACOMA DOME STATION | 9.8 | 9.8 | 9.8 | 0.0 | 9.8 |
| 35247 - RESERVATION JUNCTION (PRC) | 7.4 | 8.8 | 7.4 | -1.4 | 7.4 |
| 35251 - SOUTH TACOMA STATION | 16.5 | 14.6 | 14.2 | 1.9 | 16.5 |
| 35253 - LAKEWOOD STATION | 31.4 | 28.6 | 29.1 | 2.8 | 31.4 |
| 35255 - LAKEWOOD CBD | 1.8 | 1.8 | 1.8 | 0.0 | 1.8 |
| 35603 - PROGRAM RESERVE PIERCE | 7.5 | 0.0 | 0.0 | 7.5 | 7.5 |
| | 1,244.9 | 1,086.8 | 1,038.7 | 158.1 | 1,244.9 |
| REGIONAL EXPRESS | | | | | |
| 51000 - PROGRAM RESERVE-SNOHOMISH | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 51105 - ASH WAY TRANS ACCESS/164TH SW | 19.0 | 18.9 | 18.6 | 0.1 | 19.0 |
| 51111 - LYNNWOOD HOV ACCESS/46TH AVE W | 25.7 | 25.7 | 25.7 | 0.0 | 25.7 |
| 51311 - LYNNWOOD TRANSIT CTR/46TH AVE W | 30.3 | 30.6 | 30.1 | -0.3 | 30.3 |
| 51312 - MOUNTLAKE TERR FS/236TH SW | 40.9 | 29.7 | 7.0 | 11.2 | 40.9 |
| 51314 - S. EVERETT TRANSIT CTR/236TH | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 |
| 51316 - N. EVERETT TRANSIT CENTER/ECC | 1.6 | 1.7 | 1.6 | -0.1 | 1.6 |
| 51319 - S EVERETT FREEWAY STA/112TH SE | 31.2 | 28.8 | 27.9 | 2.4 | 31.2 |
| 51340 - ASH WAY PARK & RIDE | 1.1 | 1.1 | 1.1 | 0.0 | 1.1 |
| 51342 - SWAMP CREEK HOV AND P&R | 0.3 | 0.3 | 0.3 | 0.0 | 0.3 |
| 51345 - LYNWD SR-99 TRANSIT LANES | 2.5 | 2.5 | 2.5 | 0.0 | 2.5 |
| 51346 - EAST EVERETT P&R | 0.1 | 0.1 | 0.1 | 0.0 | 0.1 |
| 51370 - PACIFIC AVENUE OVERPASS | 16.2 | 16.8 | 16.2 | -0.6 | 16.2 |
| 51395 - FUNDS FOR OTHER PROJECTS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 53000 - PROGRAM RESERVE-SOUTH KING | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| REGIONAL EXPRESS CONTINUED NEXT PAGE | | | | | |

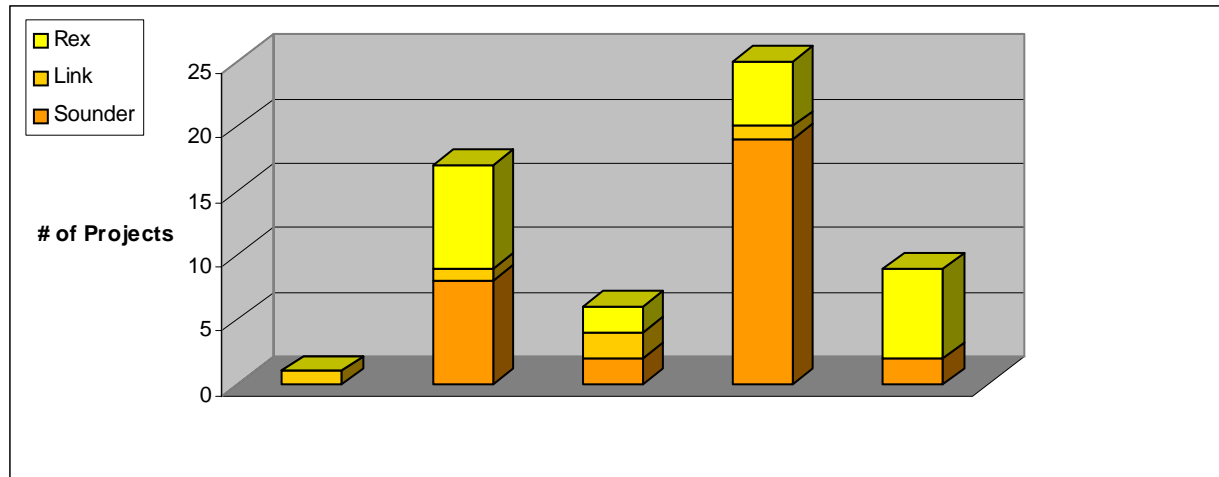
Program Cost Summary



Program Cost Breakdown by Project (in millions \$)

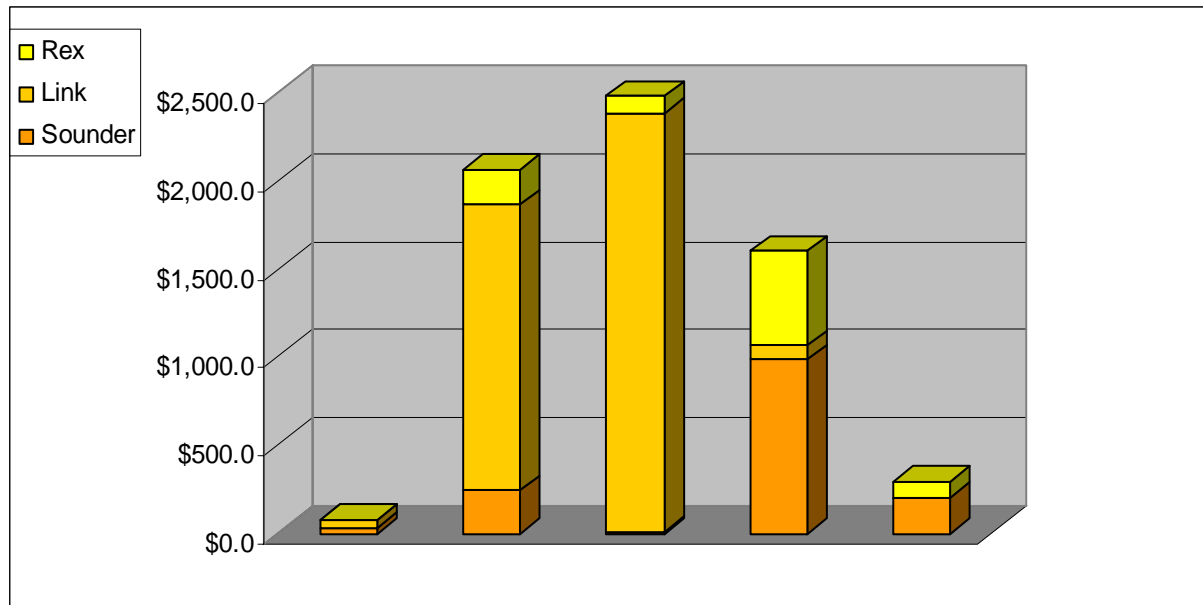
| PROJECT NAME | Lifetime Budget | Commitment to Date | Incurred to Date * | Forecasts | Estimated Final Cost |
|---|-----------------|--------------------|--------------------|--------------|----------------------|
| 53125 - FEDERAL HOV ACCESS/317TH | 32.2 | 29.7 | 28.8 | 2.5 | 32.2 |
| 53131 -STAR LAKE FS/S 272ND | 3.1 | 4.1 | 3.1 | -1.0 | 3.1 |
| 53135 - I-405 @ SOUTHCTR | 0.1 | 0.0 | 0.1 | 0.0 | 0.1 |
| 53321 - FED WAY TRANSIT CTR/317TH | 39.5 | 38.2 | 38.1 | 1.3 | 39.5 |
| 53350 - REDONDO HEIGHTS P&R/SR99 | 2.5 | 2.4 | 2.5 | 0.1 | 2.5 |
| 53352 - OTHER P&R EXPANSION | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 54000 - PROGRAM RESERVE-EAST KING | 8.7 | 0.0 | 0.0 | 8.7 | 8.7 |
| 54140 - TOTEM LAKE FS/he 128TH | 80.3 | 79.8 | 71.9 | 0.6 | 80.3 |
| 54141 - 85th CORRIDOR/RELATED IMPRV | 6.0 | 5.4 | 1.4 | 0.6 | 6.0 |
| 54142 - KIRKLAND TC/3RD | 13.3 | 3.0 | 2.9 | 10.3 | 13.3 |
| 54144 - REDMOND WAY REDMOND | 2.1 | 2.0 | 2.0 | 0.1 | 2.1 |
| 54145 - BELLEVUE HOV ACCESS | 71.5 | 73.2 | 70.9 | -1.7 | 71.5 |
| 54150 - RENTON HOV ACCESS/N 8TH | 67.1 | 7.7 | 3.3 | 59.4 | 67.1 |
| 54151 - RAINIER/HARDIE AVE ARTL IMPR | 15.7 | 5.0 | 5.1 | 10.7 | 15.7 |
| 54152 - STRANDER BOULEVARD EXT | 4.2 | 0.0 | 0.0 | 4.2 | 4.2 |
| 54160 - EASTGATE TRANSIT ACCESS/142ND | 31.8 | 30.9 | 29.7 | 0.9 | 31.8 |
| 54165 - I-90 @ SUNSET INTERCHANGE | 9.2 | 9.2 | 9.2 | 0.0 | 9.2 |
| 54166 - SR900 P&R ARTERIAL IMPRV | 7.1 | 7.4 | 7.1 | -0.3 | 7.1 |
| 54322 - BELLEVUE TC/NE 6TH | 15.5 | 16.0 | 15.5 | -0.6 | 15.5 |
| 54323 - BELLEVUE RIDER SVC BLDG | 2.8 | 2.6 | 2.8 | 0.2 | 2.8 |
| 54324 - CANYON PARK FREEWAY STATION | 10.5 | 9.7 | 9.7 | 0.8 | 10.5 |
| 54326 - ISSAQUAH TRANSIT CTR/SR 900 | 29.5 | 29.2 | 28.5 | 0.2 | 29.5 |
| 54328 - TOTEM LAKE TRANSIT CTR/EMC | 7.2 | 6.4 | 5.8 | 0.8 | 7.2 |
| 54330 - NEWCASTLE TRANSIT CTR/SE 70TH | 4.4 | 4.5 | 1.3 | -0.1 | 4.4 |
| 54332 - OVERLAKE TRANSIT CTR/NE 40TH | 10.9 | 10.9 | 10.9 | 0.1 | 10.9 |
| 54354 - MI P&R/N MERCER WAY | 16.8 | 16.0 | 14.0 | 0.8 | 16.8 |
| 54355 - ISSAQUAH HGLDS P&R/HGLD DR | 7.4 | 7.0 | 7.2 | 0.4 | 7.4 |
| 54372 - BOTHL BR CMP ACS | 2.3 | 1.9 | 2.2 | 0.4 | 2.3 |
| 54374 - REDMOND TC/NE 83RD | 6.7 | 6.7 | 5.8 | 0.0 | 6.7 |
| 54376 - WOODVILLE ARTER HOV/SR202/522 | 1.4 | 1.4 | 1.4 | 0.0 | 1.4 |
| 54378 - YARROW POINT STOP IMPRV | 0.1 | 0.3 | 0.1 | -0.2 | 0.1 |
| 54380 - SAMMAMISH P&R/SE 228TH | 7.1 | 7.1 | 7.0 | 0.0 | 7.1 |
| 54382 - I-90 2-WAY TRANS OPS & HOV ST 1 | 25.8 | 24.3 | 22.5 | 1.5 | 25.8 |
| 54384 - SR522 HOV ENHANCEMENTS/KENMORE | 8.8 | 8.8 | 8.8 | 0.0 | 8.8 |
| 54385 - SR522 HOV ENHANCEMENTS/BOTHELL | 8.6 | 2.8 | 2.9 | 5.8 | 8.6 |
| 54386 - I-90 2-WAY TRANS OPS & HOV ST 2 | 19.4 | 4.0 | 3.5 | 15.4 | 19.4 |
| 54387 - I-90 2-WAY TRANS OPS & HOV ST 3 | 64.2 | 1.6 | 1.7 | 62.6 | 64.2 |
| 55000 - REX PROGRAM RESERVE - PIERCE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 55356 - TACOMA DOME STATION | 10.8 | 10.8 | 10.8 | 0.0 | 10.8 |
| 55358 - SOUTH HILL P&R/94TH AVE E | 5.6 | 5.7 | 5.6 | -0.1 | 5.6 |
| 55360 - DUPONT P&R STA WILMINGTON | 4.3 | 4.3 | 4.3 | 0.0 | 4.3 |
| | 834.4 | 636.3 | 579.2 | 198.1 | 834.4 |

Number of Projects in each PMP Phase



| | Prelim Engineering | Final Design | Construction | In Service | Closed | Total |
|--------------------|--------------------|--------------|--------------|------------|--------|-------|
| Number of Projects | 1 | 17 | 6 | 55 | 9 | 88 |
| Percentage | 1% | 19% | 7% | 63% | 10% | 100% |

Sound Transit Program Value in each PMP Phase



| | Prelim Engineering | Final Design | Construction | In Service | Closed | Total |
|--------------------|--------------------|--------------|--------------|------------|---------|-----------|
| Number of Projects | \$77.3 | \$2,056.7 | \$2,475.4 | \$1,596.0 | \$291.8 | \$6,497.2 |
| Percentage | 1% | 32% | 38% | 25% | 4% | 100% |

Staffing Summary



SOUND TRANSIT STAFFING SUMMARY - June 30, 2009

| GROUP | NUMBER OF POSITIONS | STAFF AS OF 6/30/09 | 2009 VACANT POSITION | HIRING IN PROCESS | VACANCY RATE |
|--|---------------------|---------------------|----------------------|-------------------|--------------|
| COMMUNICATIONS & EXTERNAL AFFAIRS | 37 | 35 | 2 | 1 | 5% |
| EXECUTIVE (INC SSQA, DIV, CONTRACTS, & HR) | 66 | 62 | 4 | 3 | 6% |
| FINANCE AND INFORMATION TECHNOLOGY | 92 | 84 | 8 | 2 | 9% |
| LEGAL | 14 | 12 | 2 | 1 | 14% |
| LINK LIGHT RAIL | 110 | 98 | 12 | 3 | 11% |
| OPCS: CAPITAL PROJECTS | 25 | 22 | 3 | 0 | 12% |
| OPERATIONS | 76 | 66 | 10 | 9 | 13% |
| POLICY, ENVIRONMENT & PROJECT DEVELOPMENT | 31 | 27 | 4 | 0 | 13% |
| AGENCY TOTAL | 451 | 406 | 45 | 19 | 10% |

| <u>YEAR TO DATE STATISTICS</u> | | Women | Minority |
|---|----|----------|----------|
| New Hires | 50 | 32% (16) | 20% (10) |
| Internal Moves | 9 | 55% (5) | 44% (4) |
| Terminations | 14 | 42% (6) | 7% (1) |
| Average Days to Complete a Hiring Process: 40 | | | |



Staffing Summary

Budgeted Positions: Hiring Process Underway

| Pos # | Group | Department/Division | Title | Status |
|-------|------------|---------------------|---|------------|
| 1466 | FIT | Accounting | Financial Compliance Analyst | Advertised |
| 1411 | Link | Construction | Deputy Construction Manager | Advertised |
| 1138 | Link | Systems Engineering | Systems Engineer, Senior (Train Control System) | Advertised |
| 1426 | Link | Systems Engineering | Systems Engineer (Traction Power) | Advertised |
| 1347 | Operations | Executive Director | Program Manager Operations Business | Advertised |
| 1499 | Operations | Facilities | Facilities Specialist | Advertised |
| 1293 | Executive | Contracts | Senior Contracts Administrator | Interview |
| 1452 | FIT | Risk Mgmt | Risk & Insurance Specialist, Senior | Interview |
| 1244 | Operations | Bus Operations | Project Development Coordinator | Interview |
| 1069 | Operations | Bus Operations | Bus Operations Program Manager | Interview |
| 1112 | Operations | Customer Service | Administrative Assistant/Reception | Interview |
| 1490 | Operations | Executive Director | Project Development Coordinator | Interview |
| 1352 | Operations | Tacoma Link | Operations Maintenance Technician | Interview |
| 1350 | Operations | Tacoma Link | Operations & Maintenance Supervisor | Interview |
| 1095 | Comm | Director's Office | Administrative Specialist | Filled |
| 1100 | Legal | Legal | Legal Secretary | Filled |
| 1500 | Operations | Executive Director | Project Assistant | Filled |

Staffing Summary



| Budgeted Positions: Pending | | | | |
|------------------------------------|------------------|--------------------------------|--|---------------|
| Pos # | Group | Department/Division/HBU | Title | Status |
| 1510 | Executive | Human Resources | HR Generalist - Recruiting | Req Pending |
| 1489 | Executive | Human Resources | HR Generalist - Training & Development | Req Pending |
| 1355 | Executive | Agency Quality Assurance | Agency Quality Control Manager | No Activity |
| 1401 | Capital Projects | Capital Projects | Administrative Assistant | No Activity |
| 1345 | Capital Projects | Capital Projects | Project Development Coordinator | No Activity |
| 1506 | FIT | Trans Services/TVM | Systems Engineer, Sr | No Activity |
| 1504 | FIT | TVM | TVM Electronic Technician | No Activity |
| 1505 | FIT | TVM | TVM Electronic Technician | No Activity |
| 1450 | FIT | Information Technology | Desktop Specialist, Senior | No Activity |
| 1511 | FIT | Budget | <i>Senior Financial Analyst</i> | No Activity |
| 1512 | FIT | Information Systems | <i>GIS Specialist</i> | No Activity |
| 1513 | Link Light Rail | Civil Engineering | <i>Architect</i> | No Activity |
| 1514 | Link Light Rail | Civil Engineering | <i>Civil Engineer (Utility)</i> | No Activity |
| 1515 | Link Light Rail | Community Outreach | <i>Community Outreach Coordinator</i> | No Activity |
| 1516 | Link Light Rail | Construction | <i>Construction Manager</i> | No Activity |
| 1517 | Link Light Rail | Executive Director | <i>CAD Specialist</i> | No Activity |
| 1518 | Link Light Rail | Project Controls | <i>Project Cost Estimator</i> | No Activity |



Staffing Summary

Budgeted Positions: Pending cont'd

| Pos # | Group | Department/Division | Title | Status |
|-------|-----------------|-----------------------|--|-------------|
| 1519 | Link Light Rail | Project Controls | <i>Senior Scheduler</i> | No Activity |
| 1520 | Link Light Rail | Real Estate | <i>Administrative Assistant</i> | No Activity |
| 1521 | Link Light Rail | Real Estate | <i>Project Coordinator</i> | No Activity |
| 1522 | Link Light Rail | Real Estate | <i>Records Technician Specialist</i> | No Activity |
| 1464 | Link Light Rail | Executive Director | <i>Link Chief of Staff</i> | No Activity |
| 1353 | Operations | Tacoma Link | <i>Systems Maintenance Technician</i> | No Activity |
| 1523 | Operations | Light Rail Operations | <i>Program Manager-Light Rail Ops</i> | No Activity |
| 1524 | PEPD | Environmental | <i>Senior Environmental Planner</i> | No Activity |
| 1525 | PEPD | Project Development | <i>Program Manager Project Development</i> | No Activity |
| 1526 | PEPD | Project Development | <i>1-90 Project Manager</i> | No Activity |
| 1527 | PEPD | Project Development | <i>North Corridor Program Manager</i> | No Activity |

Project Index

| Link Light Rail | Number |
|---|---------------|
| Downtown Tunnels | C510 |
| Pine Street Tunnel | C520 |
| Advanced Duct Work | C530 |
| E-3 Busway Site Preparation | C600 |
| E-3 Busway | C700 |
| E-3 Busway Widening | C705 |
| Beacon Hill Tunnel | C710 |
| Beacon Hill Site Preparation | C715 |
| McClellan | C720 |
| MLK Way | C735 |
| Tukwila Freeway Route | C755 |
| Tukwila Underground Ductbank | C757 |
| Train Control | C802 |
| Communications | C803 |
| Traction Power System | C807 |
| Maintenance Base | C810 |
| Granite Pavers | P511 |
| Pole Procurement | P605 |
| Pole Foundations | P655 |
| Light Rail Vehicles | P801 |
| | |
| Capital Projects - Sounder Commuter Rail Program | Number |
| EVERETT-SEATTLE TRACK and SIGNAL | 31100 |
| Willow Creek Environmental Mitigation | 31101 |
| Everett to Seattle Permitting/Environmental Mitigation | 31131 |
| Everett Station | 31201 |
| Mukilteo Station North Platform | 31205 |
| Mukilteo Station South Platform | 31206 |
| Edmonds Station (Temporary) | 31207 |
| Edmonds Station | 31209 |
| Program Reserve - Snohomish | 31601 |
| SEATTLE-AUBURN TRACK and SIGNAL | 33110 |
| King Street Station | 33231 |
| Tukwila Station (Temporary) | 33235 |
| Tukwila Station | 33236 |
| Kent Station | 33237 |



SEATTLE-AUBURN TRACK and SIGNAL (Cont'd)

| | |
|---|--------------|
| Auburn Station | 33239 |
| Reservation Freighthouse (SKC) | 33247 |
| Program Reserve - South King | 33602 |
| AUBURN-TACOMA DOME TRACK and FACILITIE | 35120 |
| M Street to Lakewood Track and Signal | 35130 |
| D Street to M Street Track and Signal | 35135 |
| Nisqually - Lakewood ROW | 35150 |
| Sumner Station | 35241 |
| Puyallup Station | 35243 |
| Tacoma Dome Station | 35245 |
| Reservation Junction (PRC) | 35247 |
| South Tacoma Station | 35251 |
| Lakewood Station | 35253 |
| Lakewood CBD | 35255 |
| Program Reserve - Pierce | 35603 |

Capital Projects - Regional Express Program

Number

| | |
|---|-------|
| Program Reserve Snohomish | 51000 |
| Ash Way Transit Access/ 164th SW | 51105 |
| Lynnwood HOV Access/ 46th Ave W | 51111 |
| Lynnwood Transit Center/ 46th Ave W | 51311 |
| Mountlake Terrace Freeway Station/ 236th SW | 51312 |
| N Everett Transit Center/ Everett Community College | 51316 |
| S Everett Freeway Station/ 112th SE | 51319 |
| Ash Way Park and Ride | 51340 |
| Lynnwood SR-99 Transit Lanes | 51345 |
| Pacific Avenue Overpass | 51370 |
| Funds for Other Projects | 51395 |
| REX Program Reserve - South King | 53000 |
| Federal Way HOV Access/ S317th | 53125 |
| Star Lake Freeway Station / S 272nd | 53131 |
| Federal Way Transit Center/ S 317th | 53321 |
| Redondo Heights Park and Ride/ SR-99 | 53350 |
| Other Park and Ride Expansion | 53352 |
| Program Reserve - East King | 54000 |
| Totem Lake Freeway Station/ NE 128th | 54140 |
| 85th Corridor Kirkland | 54141 |
| Kirkland Transit Center/3rd Street | 54142 |
| Redmond Way, Redmond | 54144 |
| Bellevue HOV Access | 54145 |

Capital Projects - Regional Express Program (Cont'd)

| | |
|---|-------|
| Renton HOV Access/ N 8th | 54150 |
| Rainier Ave/Hardie Ave. Arterial Improvements | 54151 |
| Strander Boulevard Extension | 54152 |
| Eastgate HOV Access/ 142nd Ave SE | 54160 |
| I-90 at Sunset Interchange | 54165 |
| SR-900 Park and Ride Arterial Improvements | 54166 |
| Bellevue Transit Center/ NE 6th | 54322 |
| Bellevue Rider Services Building | 52323 |
| Canyon Park Freeway Station/I-405 | 54324 |
| Issaquah Transit Center/ SR-900 | 54326 |
| Totem Lake Transit Center/ Evergreen Medical Center | 54328 |
| Newcastle Transit Center | 54330 |
| Overlake Transit Center/ NE 40th | 54332 |
| Mercer Island Park and Ride/ N Mercer Way | 54354 |
| Issaquah Highlands Park & Ride/Highlands Drive | 54355 |
| Bothell Branch Campus Access at 195th/ I-405 | 54372 |
| Redmond Transit Center/NE 83rd | 54374 |
| Woodinville Arterial HOV Enhancements/ SR-202/ SR-522 | 54376 |
| Yarrow Point Stop Improvements | 54378 |
| Sammamish Park & Ride/ 228th SE | 54380 |
| I-90 Two-Way Transit and HOV Operations (Stage 1) | 54382 |
| SR-522 HOV Enhancements/ Kenmore | 54384 |
| SR-522 HOV Enhancements/ Bothell | 54385 |
| I-90 Two-Way Transit and HOV Operations (Stage 2) | 54386 |
| I-90 Two-Way Transit and HOV Operations (Stage 3) | 54387 |
| Program Reserve- Pierce | 55000 |
| Tacoma Dome Station | 55356 |
| South Hill Park and Ride/ 94th Ave E | 55358 |
| DuPont Station/ Wilmington Drive | 55360 |