Project Performance Tracker Status Update

System Expansion Committee 10/12/23



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 Oct 5, 2023
 - Data is from end of August 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		● ★	<u> </u>
DuPont Extension			
Everett Link Extension		♦	
Lakewood Station Access Improvement		<u> </u>	
Link Operations & Maintenance Facility: North	A	♦	
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)	*	Indicates change to
	On/under budget	On/ahead of schedule	,		project status in the
	0.1-5% over budget	Delay of 1-6 months			most current update
•	More than 5% over budget	Delayed by 6+ months	Opening 6+ months behind schedule		



Project Status Changes – Planning continued

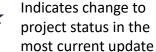
Project	Budget risk	Schedule risk (to next milestone)	Schedule risk (to delivery date)
Sounder South Capacity Expansion Program			
South Boeing Access Road Infill Station			
South Graham St Infill Station			
South Tacoma Access Improvement		_	
Tacoma Dome Link Extension			
Tacoma Dome Station Access & Parking Improvement		♦	♦
West Seattle Link Extension		○ ★	<u> </u>

Status	Budget Risk On/under budget	Schedule Risk (to next milestone) On/ahead of schedule	Schedule Risk (to delivery date) On/ahead of schedule	*	Indicates change to project status in the
	0.1-5% over budget	Delay of 1-6 months	Opening 1-6 months behind schedule		most current update
	More than 5% over budget	Delayed by 6+ months	Opening 6+ months behind schedule		



Project Status Changes - Construction

Project	Budget risk	Contingency cost risk (entire project)	Contingency cost index (construction costs only)	Schedule risk
Bus Base North		0	0	0
Downtown Redmond Link Extension	•	•	•	♦
East Link Extension		0	•	♦
Federal Way Link Extension		0	•	♦
Hilltop Tacoma Link Extension		0		♦
I-405 Stride BRT		0		0
Light Rail Vehicle Fleet Expansion		0		♦
Lynnwood Link Extension		0		<u> </u>
NE 130th St Infill Station		0		○ ★
SR 522/NE 145th Stride BRT		0		0
Sumner, Kent, and Auburn Stations Parking and Access Improvements		•	•	0



Status

Budget Risk

On/under budget

0.1-5% over budget

More than 5% over budget

Contingency Cost Risk (entire project)

Balance is above plan

Balance is below plan

Balance is near or below minimum

Contingency Cost Index (construction costs)

High index/low risk to contract values

Medium index/moderate risk to contract values

Low index/high risk to contract values

Schedule Risk

Contingency above plan

Contingency below plan

Contingency at/below minimum

Potential Project Status Changes

- Capital Program Cost Trends
 - Headwinds consistent with AGC's Board presentation
 - Impact being experienced most notably on pre-baselined projects
 - Further assessment is required before any further potential impact to specific projects is determined

Thank you.



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