

Project Performance Tracker Status Update

System Expansion Committee

4/11/2024



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 April 5, 2024
 - Data is as of February 2024
- Highlight emerging issues that may lead to future project status changes

Note: No Board action requested for this presentation.

Project Status – Planning

Project	Budget Risk	Schedule Risk (to next milestone)	Schedule Risk (to delivery date)
Ballard Link Extension	●	●	▲
Boeing Access Rd Station	●	▲	●
DuPont Extension	●	●	●
Everett Link Extension	▲	◆	●
Graham St Station	●	▲	●
Lakewood Station Access Improvement	●	▲	●
Link Operations & Maintenance Facility: North	▲	◆	●
Link Operations & Maintenance Facility: South	◆	◆	◆

Status Budget Risk

- On/under budget
- ▲ 0.1-5% over buget
- ◆ More than 5% over budget

Schedule Risk (to next milestone)

- On/ahead of schedule
- ▲ Delay of 1-6 months
- ◆ Delayed by 6+ months

Schedule Risk (to delivery date)

- On/ahead of schedule
- ▲ Opening 1-6 months behind schedule
- ◆ Opening 6+ months behind schedule

Changes

- ★ Indicates change to project status in most current update

Project Status – Planning continued

Project	Budget Risk	Schedule Risk (to next milestone)	Schedule Risk (to delivery date)
North Corridor Maintenance of Way	●	◆	●
Series 3 LRV Fleet Expansion	●	◆	◆
Souder South Capacity Expansion Program	●	●	●
South Tacoma Access Improvement	●	▲	●
Tacoma Dome Link Extension	●	●	●
Tacoma Dome Station Access & Parking Improvement	●	◆	◆
West Seattle Link Extension	●	●	▲

Status Budget Risk

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Schedule Risk (to next milestone)

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- ▲ Delay of 1-6 months
- ◆ Delayed by 6+ months

Schedule Risk (to delivery date)

- On/ahead of schedule
- ▲ Opening 1-6 months behind schedule
- ◆ Opening 6+ months behind schedule

Changes

- ★ Indicates change to project status in most current update

Project Status – Construction

Project	Scheduled opening	% Complete Construction	Budget Risk	Contingency Cost Risk (entire project)	Contingency Cost Index (construction cost only)	Schedule Risk
Bus Base North	Dec. 2027	0.0%	●	●	●	▲
Downtown Redmond Link Extension	Dec. 2024	87.3%	●	●	●	◆ ★
East Link Extension	Oct. 2025	98.2%	▲	●	●	◆
Federal Way Link Extension	Apr. 2026	85.4%	●	●	●	◆
Hilltop Tacoma Link Extension	Sep. 2023	99.4%	◆	●	●	◆
I-405 Stride BRT	Jun. 2029	14.8%	●	▲ ★	●	●
Lynnwood Link Extension	Aug. 2024	97.1%	●	●	●	◆
NE 130th St Infill Station	Jun. 2026	28.0%	●	●	●	●
Series 2 LRV Fleet Expansion	Dec. 2025	81.6%	●	●	●	●
SR 522/NE 145th Stride BRT	Jun. 2028	11.2%	●	●	●	▲
Sumner, Kent, and Auburn Stations Parking and Access Improvements	Jun. 2027	8.1%	●	●	●	▲

Status	Budget Risk	Contingency Cost Risk (entire project)	Contingency Cost Index (construction cost)	Schedule Risk	Changes
●	On/under budget	Balance above plan	High index/low risk to contract values	Contingency above plan	★ Indicates change to project status in most current update
▲	0.1-5% over budget	Balance below plan	Medium index/moderate risk to contract values	Contingency below plan	
◆	More than 5% over budget	Balance near/below minimum	Low index/high risk to contract values	Contingency at/below plan	

Potential Project Status Trends and Next Steps

Capital Program Cost and Schedule Trends

- Updated Opinions of Probable Cost currently in review.

Next Steps

- Data integrity and Project Performance Tracker Enhancements.
- Continuous review of internal strategies for the management and mitigation of scope, schedule, and budget on development projects.
- Closely monitoring market factors impacting development and construction projects.
- Continue to provide updates on the program portfolio, inclusive of quarterly presentations by the PEPD and DECM Executive Directors.

Thank you.



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