

# Project Performance Tracker Status Update

*System Expansion Committee*

*1/11/23*



























# *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 Jan 5, 2023
  - Data is from end of Nov 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

On/under budget



0.1-5% over budget



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



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	●	●	●	●
Lynnwood Link Extension	●	●	●	◆
NE 130th St Infill Station	●	●	●	●
Series 2 LRV Fleet Expansion	●	●	●	● ★
SR 522/NE 145th Stride BRT	●	●	●	▲ ★
Sumner, Kent, and Auburn Stations Parking and Access Improvements	●	●	●	●

## 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 and schedule trends

- Updated opinions of probable cost are under review for Tacoma Dome Link Extension and West Seattle Link Extension
- Further assessment is required before impacts to other specific projects are determined

*Thank you.*



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