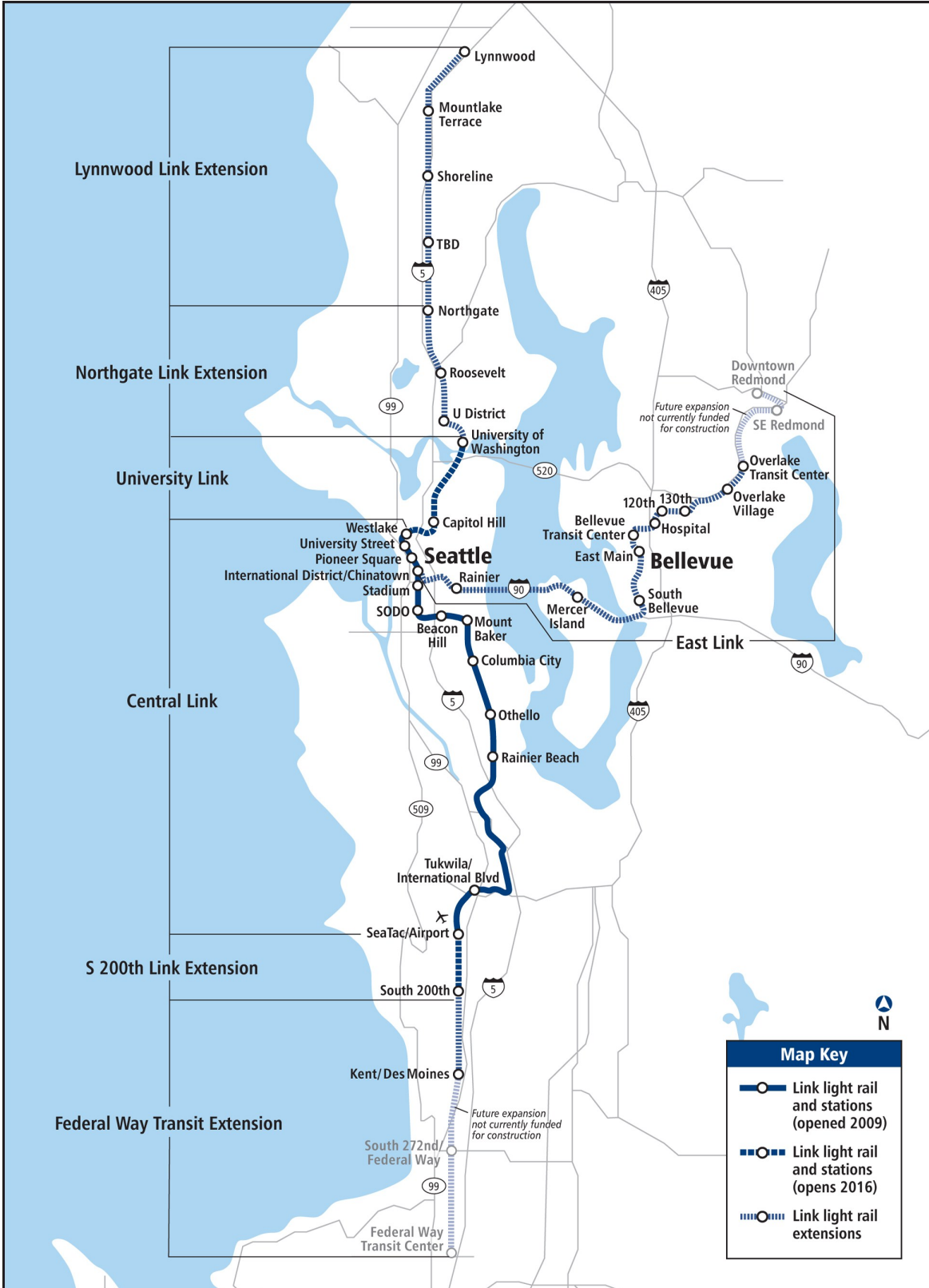




**At the University of Washington Station site,
arch waterproofing is installed at cross passage 19.**

June 2012

*Prepared by Project Control
Design, Engineering & Construction Management*



Map of Sound Transit's current and future light rail projects.

Projects

University Link: The University Link work program with \$1.76 billion capital budget was approved by the Board in July 2008. The 3.15-mile light rail segment is located entirely underground with tunnels traveling from Pine Street, under the I-5 freeway to an underground station at Capitol Hill, continuing north beneath SR 520 and the Lake Washington Ship Canal to an underground station on the University of Washington campus, near Husky Stadium.

Northgate Link Extension: The University of Washington Station (UWS) to Northgate project is a 4.3-mile extension of light rail from the UWS north under campus via twin-bored tunnels to an underground station at NE 45th Street continuing to an underground station at NE 65th Street and via tunnel, retained cut and elevated sections to Northgate. The project is in Final Design; Early Work for station locations is scheduled to begin in August 2012.

Lynnwood Link Extension: This project entails the planning, design and construction of an extension of Northgate Link from Northgate to Lynnwood in Snohomish County with additional service in the cities of Shoreline and Mountlake Terrace. The development of the draft environmental impact statement (DEIS) and conceptual engineering of the DEIS alternatives started in January 2012.

East Link: East Link expands light rail to East King County via I-90 from Downtown Seattle to the Overlake Transit Center area of Redmond, with stations serving Rainier Avenue/I-90, Mercer Island, South Bellevue, Downtown Bellevue, Overlake Hospital, the Bel-Red corridor, Overlake Village and the Overlake Transit Center. Revenue service to the Overlake Transit Center is forecast for early 2023 with a tunnel route in Downtown Bellevue.

Initial Segment: Completed 13.9-mile light rail line between downtown Seattle and South 154th Street in the City of Tukwila. Revenue service began on July 18, 2009. The Initial Segment represents the Minimum Operable Segment (MOS) for the executed Full Funding Grant Agreement (FFGA).

Airport Link: Completed 1.7-mile extension of the Initial Segment to Sea-Tac International Airport. Revenue service began on December 19, 2009.

South 200th Link Extension: S. 200th Link Extension consists of a 1.6-mile extension of the light rail from the SeaTac/Airport Station to an elevated station at South 200th Street. Preliminary Engineering and the Environmental Impact Statement have been completed and a Record of Decision has been issued for this segment. The Project is being developed through a design/build (D/B) delivery strategy. Procurement for the D/B contractor was initiated in October 2011; the two-stage procurement process will be completed in the 3rd QTR 2012.

Federal Way Transit Extension: Sound Transit has initiated studies to identify and evaluate routing and station location requirements to inform conceptual engineering and environmental review for the extension of light rail to the Federal Way Transit Center; with preliminary engineering to be completed on the segment extending from S. 200th St. to Kent/Des Moines in the vicinity of Highline Community College. Planning and preliminary engineering for this extension is scheduled to be completed by late 2015; the proposed budget for this effort is \$41.8 million.

South Corridor Alternatives Planning: Sound Transit has begun studying high capacity transit alternatives between downtown Tacoma and the Federal Way Transit Center. The analysis will include a review of modifications/additions to the existing transit infrastructure and service network in South King and Pierce Counties. The goal of this effort is to identify affordable high capacity transit improvement projects that can be delivered to the area within Sound Transit's funding constraints. Planning studies are expected to be completed at the end of 2013; the proposed budget for planning efforts is \$4.1 million.

Tacoma Link Expansion: In partnership with the City of Tacoma and Pierce Transit, Sound Transit is studying the potential of expanding Tacoma Link in the context of the City and Pierce Transit service and capital plans.

Link Light Rail Maintenance and Storage: Sound Transit is reviewing and evaluating current and future light rail storage and maintenance requirements to support the development, design, and construction of a future light rail operations and maintenance facility for proposed system expansion.



Link Light Rail Program Overview

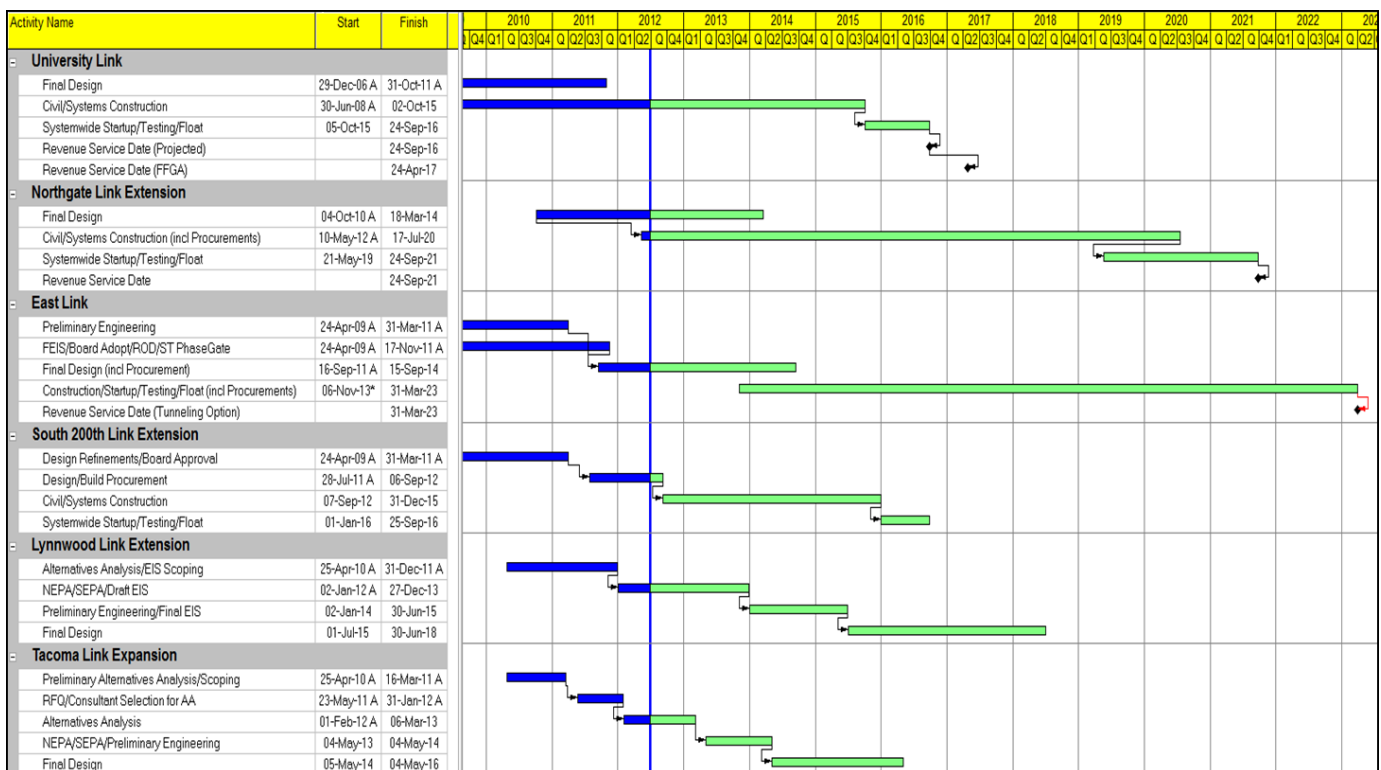
Active Program Budget

Project	Adopted Budget	Committed to Date	Incurred to Date
University Link ⁽³⁾	\$1,947.7	\$1,318.2	\$982.6
Northgate Link Extension ⁽²⁾	\$2,131.4	\$155.2	\$121.2
Lynnwood Link Extension ⁽¹⁾	\$57.1	\$20.7	\$10.3
East Link ⁽²⁾	\$756.8	\$85.5	\$80.6
Initial Segment ^(4,5)	\$2,433.7	\$2,322.8	\$2,294.2
Airport Link ^(4,5)	\$263.1	\$259.3	\$256.7
S. 200th Link Extension ⁽²⁾	\$383.2	\$26.3	\$25.7
Federal Way Transit Extension ^(1,5)	\$41.8	\$0.2	\$0.3
South Corridor Alternative ^(1,5)	\$4.1	\$0.1	\$0.0
Tacoma Link Expansion ^(1,5)	\$4.9	\$1.0	\$0.2
Link Light Rail Maintenance & Storage ^(1,5)	\$9.4	\$2.4	\$0.6
Total	\$8,033.2	\$4,191.7	\$3,772.4

Table figures in millions (1) Preliminary Engineering Phase; (2) Final Design Phase ; (3) Construction Phase; (4) In Service , (5) Updated Quarterly.

Program Schedule

Schedules for active projects are summarized below.



Project Summary

Limits: 3.15-mile extension of the Initial Segment light rail transit (LRT) system from the Pine Street Stub Tunnel (PSST) in downtown Seattle to University of Washington (UW) campus near Husky Stadium.

Tunnels: Two twin bored tunnels. Two contract segments: U220 starts at Husky Stadium, continues beneath SR 520 and the Lake Washington Ship Canal and south to the Capitol Hill underground station. U230 commences at Capitol Hill Station and proceeds south under the I-5 freeway to the PSST.

Stations: 2 underground center platform stations – Capitol Hill (U240) and University of Washington (U250). U240 is approximately 65' underground with three station entrances. U250 is about 100' below ground, with three station entrances and connections to the UW campus by a pedestrian bridge.

System: 27 LRV; direct fixation tracks, signals, traction electrification, and SCADA communications

Budget: \$1.948 billion including finance cost (capital subtotal of \$1.756 billion)

Schedule: Project completion in September 2016



Key Project Issues

- U220 contractor encountered ground water in Cross Passage #17. Contractor, designers and CM team agreed on a dewatering plan before the start of benching excavation of the cross passage. Excavation of CP #17 is on hold until the completion of the dewatering. The first dewatering well has commenced.
- The U230 contractor encountered ground water at Cross Passage #5 and has proposed ground treatments to facilitate safe and effective cross passage excavation. Sound Transit has directed further dewatering in advance of excavation.
- U250 University of Washington Station: UW's Husky Stadium renovation and the Montlake Triangle projects add logistic complexities in the geographical vicinity of the project. Coordination meetings between contractors are taking place.
- The Change Order for SP1 Pedestrian Bridge under the Montlake Triangle Project has been fully executed. Work for SP1 is scheduled to commence in July and will require close coordination with the concurrent Husky Stadium renovation project. Added coordination will be necessary if full closure of Montlake Boulevard is required to mitigate impacts anticipated at the start of UW Fall term—housing activities. Construction Permit is pending.

Project Cost Summary

The U-Link project cost is summarized in two types of cost classifications. In the first table, cost is classified in accordance with Sound Transit's Work Breakdown Structure (WBS); and in the second table, cost is summarized in accordance to the FTA's Standard Cost Categories (SCC) format. (Both tables' figures in millions.)

WBS Phase Elements	Baseline Budget	Current Adopted Budget	Commitment to Date*	Incurred to Date	Est. Final Cost (EFC)	Adopted Budget vs. EFC
ADMINISTRATION	115.2	115.2	36.5	38.0	115.2	0.0
PRELIMINARY ENGINEERING	24.4	24.3	24.3	24.3	24.3	0.0
FINAL DESIGN	77.9	87.6	77.0	70.2	87.6	0.0
CONSTRUCTION SERVICES	68.5	95.8	75.4	41.0	95.7	0.1
3rd PARTY AGREEMENTS	18.6	18.6	11.5	10.3	18.6	0.0
CONSTRUCTION	1,180.0	1,158.2	677.0	514.3	1,075.6	82.6
VEHICLES	103.9	103.9	98.6	98.0	103.9	0.0
ROW	167.3	152.3	126.3	125.5	127.7	24.6
Capital Total	1,756.0	1,756.0	1,126.5	921.5	1,648.7	107.3
FINANCE COST	191.7	191.7	191.7	61.1	191.7	0.0
Project Total	1,947.7	1,947.7	1,318.2	982.6	1,840.4	107.3

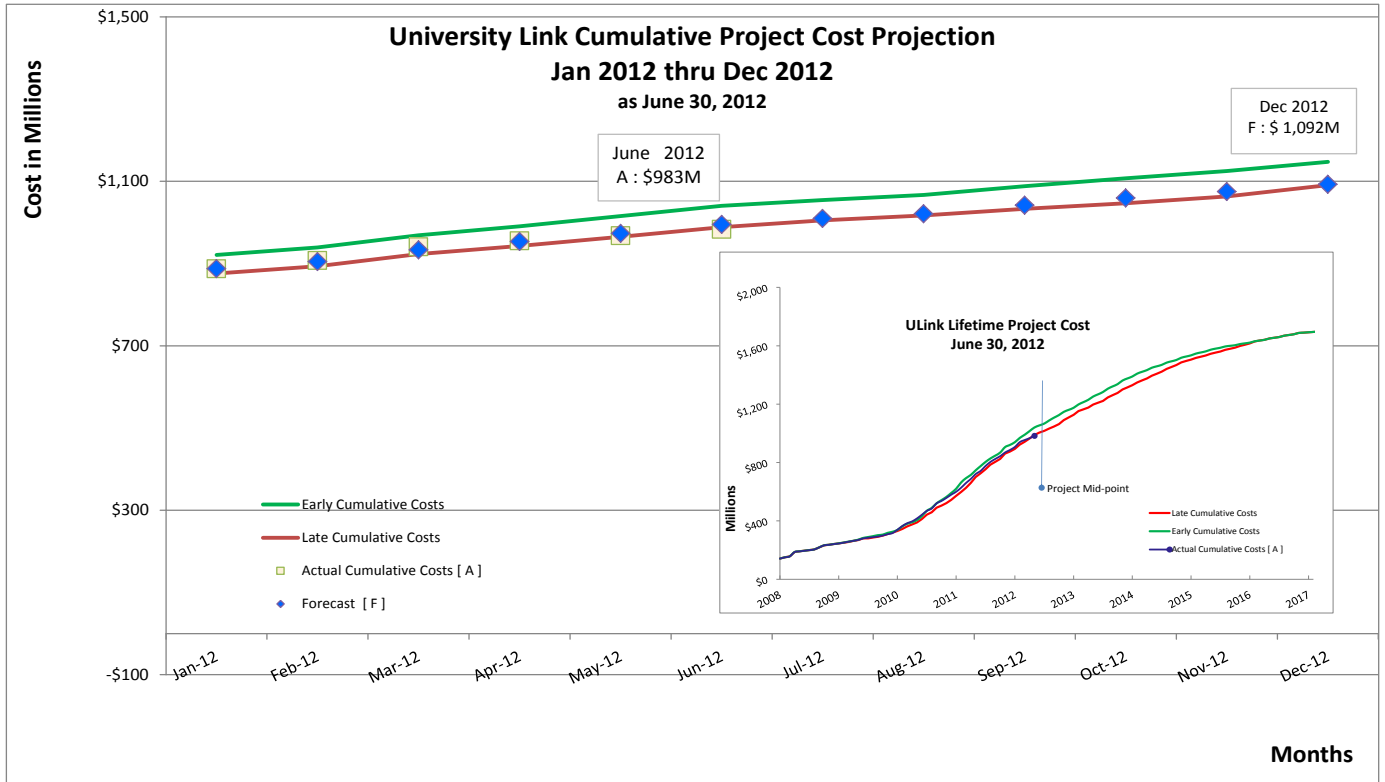
(*)Totals may not equal column sums due to rounding of line entries.

The June 2012 projected Estimated Final Cost (EFC) including Finance Cost remains at \$1.84B. This period, approximately \$11M was incurred, increasing the project incurred to date amount to approximately \$921.5M (Finance Cost excluded). Direct construction cost accounted for most of the cost at \$7.7M. The direct construction EFC continues to trend at \$1.08B. The Capitol Hill Station (U240) and the Systems (U830) contracts are now in preconstruction phase of the GC/CM delivery method. The Maximum Allowable Construction Cost of these two contracts are anticipated to be negotiated in the 3rd QTR 2012 with Notice to Proceed expected in the 4th QTR 2012. The total incurred to date for the Construction Phase is approximately \$514M with a current commitment of approximately \$677M. Cost for LRV is at \$98M with a commitment of approximately \$98.6M.

Construction EFC under the SCC format for this period remains unchanged at roughly \$1.02B. Construction phase expenditures in June was approximately \$8M, primarily in the SCC 10 (Guideway and Track Elements) and SCC 40 (Sitework) categories. Tunneling in this period is associated with cross passage work remaining in U220 and U230. With excavation completed in U250, station work is comprised essentially of steel and concrete placement.

Project Elements by SCC	Baseline Budget	Current Adopted Budget	Commitment to Date*	Incurred to Date	Estimated Final Cost (EFC)	Adopted Budget vs. EFC
10 Guideway & Track Elements	626.8	555.4	378.7	333.8	504.3	51.1
20 Stations	366.3	367.0	229.5	129.7	344.7	22.3
30 Support Facilities: Yards, Shops	7.0	7.1	7.0	7.0	7.1	0.0
40 Sitework & Special Conditions	59.0	72.1	54.0	41.1	64.7	7.4
50 Systems	69.6	102.7	3.2	1.4	103.4	-0.7
Construction Subtotal (SCC 10-50)	1,128.8	1,104.2	672.5	513.0	1,024.2	80.1
60 Row, Land, Existing Improvements	167.3	127.7	126.3	125.5	127.7	0.0
70 Vehicles	99.8	99.8	98.6	98.0	99.8	0.0
80 Professional Services	306.5	342.2	229.1	185.1	342.6	-0.4
90 Unallocated Contingency	53.5	82.1	0.0	0.0	54.4	27.7
Capital Cost Total (SCC 10-90)	1,756.0	1,756.0	1,126.5	921.5	1,648.7	107.3
100 Finance Cost	191.7	191.7	191.7	61.1	191.7	0.0
Project Total	1,947.7	1,947.7	1,318.2	982.6	1,840.4	107.3

(*)Totals may not equal column sums due to rounding of line entries.



Incurred to date for Construction under the SCC at approximately \$513M. Total capital cost incurred to date including non-construction cost (SCC 60 thru 90) (excluding Finance Cost) is \$921.5M.

Overall project cost, including Finance cost as of June 2012 is approximately \$982.6M. It is currently projected that by September 2012, incurred cost will be approximately \$1B or approximately 51% of project budget including Finance cost. Incurred costs are anticipated to be about \$1.09B in December 2012.

The EFC for project Finance Cost continues to be as budgeted and projected at \$191.7 million. This cost represents booked financing cost and is generated based on allocation of appropriate level of financing cost to each capital project at Sound Transit. Despite an earlier than anticipated release of \$44 million of the FFGA funds due to the American Recovery Reinvestment Act that was used to pay down finance charges, it is premature to project any savings at this time.

Overall Construction Progress Summary

6/30/2012

Category	Item	Progress %	Completion %
Early Works	U210 Early Utility Work	100%	100%
	U211 Demo & Remediation	100%	100%
	U215 I-5 Undercrossing	100%	100%
Tunnels	U220 UWS to CHS	88.0%	88.0%
	U230 CHS to PSST	89.0%	89.0%
Stations	U240 Capitol Hill Station	0%	0%
	U250 University of WA Station	33%	33%
Systems	U820 Yard Expansion	100.0%	100.0%
	U830 Systemwide & Trackworks	0%	0%
	Other Systems Contracts	21%	21%
Overall Major Construction		53.9%	53.9%

Note: The overall construction progress above is based on a weighted combination of duration, schedule and cost % complete for individual construction contracts as compared to the overall U-Link construction contracts.

Cost Contingency Management

Project contingencies remain at healthy levels due to the favorable construction bidding climate, ROW acquisition cost trends, diligent project risk management practices and excellent tunneling conditions. June's contingency balance decreased by a net amount of approximately \$7.1M to approximately \$358M primarily due to the changes pertaining to disposal of high pH soils, contracting interface between U230 and U220 connections; a variety of changes on U230; Montlake pedestrian bridge change order on contract U250 and increased permitting cost on wastewater discharge. Contingency level continues to be well above the Planned Contingency Drawdown; the projected planned balance for the end of 2nd QTR 2012 ranges between \$181M and \$172M, and the Contingency Buffer was projected to be in the range of \$180M and \$170M. The planned Reserved Contingency balance was projected to drop from \$150M to \$80M at the end of the 2nd QTR 2012 (see contingency curve at the bottom of page) in anticipation of the completion of tunneling.

Design Allowance: The balance of design allowance of \$4.7M remains unchanged from the previous period. The level of design allowance currently represents less than 1% of the total remaining work in the project.

Allocated Contingency: Allocated contingency drawdown for this period can be primarily attributed to construction change orders. Allocated contingency reduced to \$299M.

Unallocated Contingency (UAC): The UAC balance is at \$54.4M. The UAC balance continues to remain stable and slightly over baseline amount. Lower than anticipated costs for ROW and major construction contracts are factors contributing to a better UAC level.

Contingency Status	BCE		Current Status	
	Amount	% of Total	Remaining Amount	% Remaining Work
Design Allowance	\$103.9	7.8%	\$4.7	1.0%
Allocated Contingency	\$264.3	19.8%	\$299.3	62.9%
Unallocated Contingency	\$53.7	4.0%	\$54.4	11.4%
Total:	\$421.9	31.6%	\$358.4	75.3%

Percentage = Contingency \$ / (EFC or Remain. Work \$ ex-Contingencies)

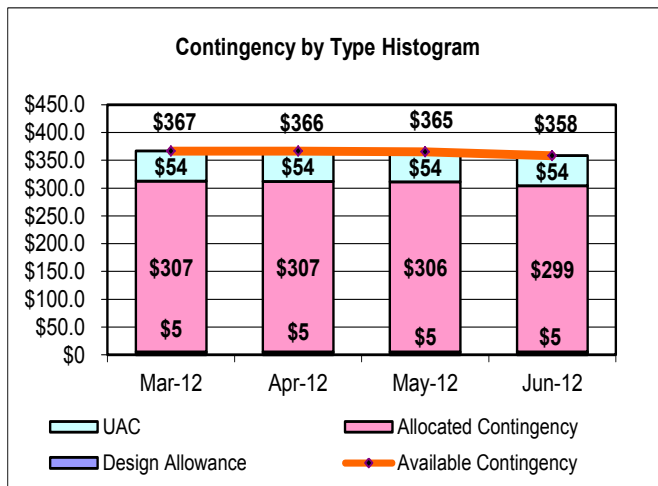
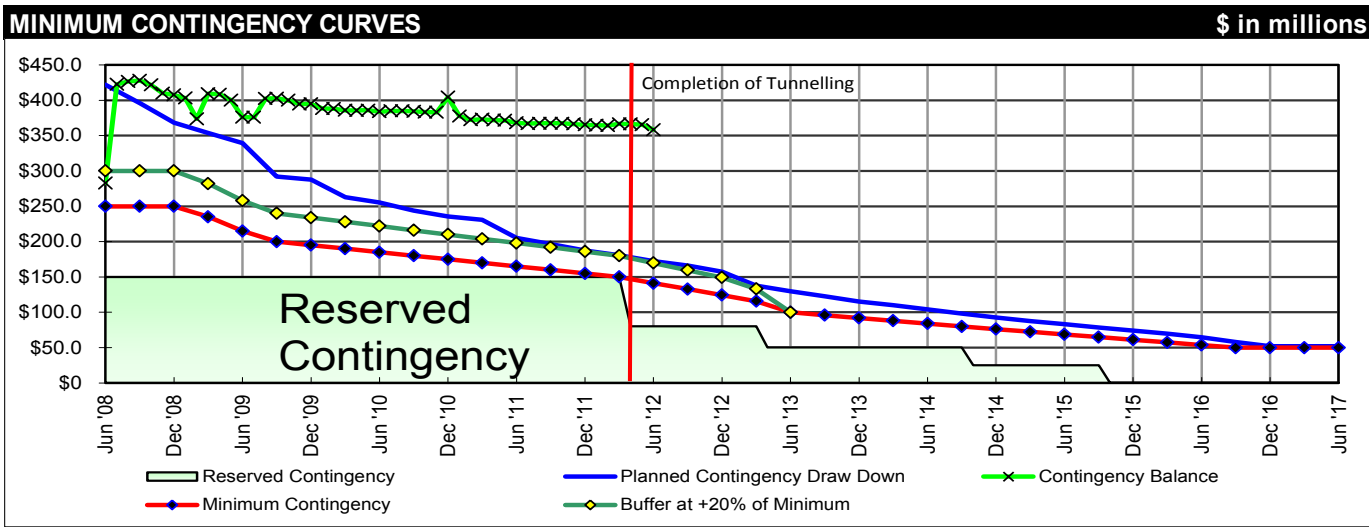


Table figures in millions

Table figures in millions



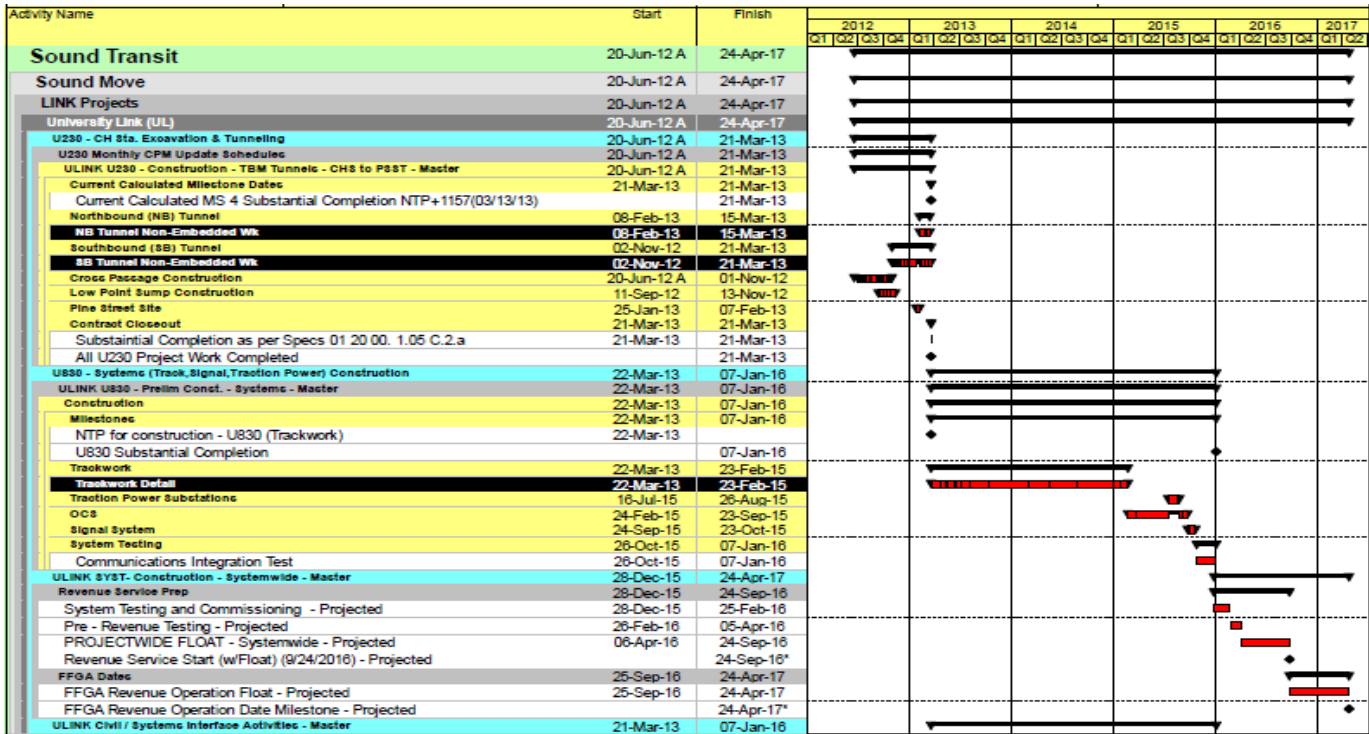
Project Schedule Summary

The University Link schedule is provided below. U210, U211 and U215 early work contracts are complete. The U820 LRV Storage Yard Expansion Contractor has also completed all work. The U220 Northbound (NB) TBM completed mining as of April 2. The Southbound (SB) TBM arrived at the CHS in March. Cross passage mining continues and is approximately 57% complete. The U230 TBM mining has been completed and cross passage mining is now underway and is approximately 49% complete. However, U230 cross passage work is trending below forecasted production rates. "Bottoming out" occurred at U250 in April and the Invert slab is complete as of this period. The U830 Systems and the U240 Capitol Hill Station, GC/CM contractors have received Notice to Proceed (NTP) for preconstruction services and are currently proceeding as planned. Coordination between the U830 Systems contractor and the station contractors is underway. Maximum Allowable Construction Cost (MACC) negotiations are expected to be complete in late 2012. NTP has been granted for U860 Initial Segment Fiber /Network upgrades and fiber surveying and testing is underway. The targeted revenue service milestone remains September 24, 2016.

Activity Name	Start	Finish	2012		2013				2014				2015				2016				2017	
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Sound Transit	01-Oct-08 A	24-Apr-17																				
Sound Move	01-Oct-08 A	24-Apr-17																				
LINK Projects	01-Oct-08 A	24-Apr-17																				
University Link (UL)	01-Oct-08 A	24-Apr-17																				
U210/U211 - Utility Relocation/Demo & Envir. Rem.	20-Oct-08 A	14-Sep-09 A																				
ULINK U210 - Construction - Adv. Utility Reloc. - UW - Master	20-Oct-08 A	14-Sep-09 A																				
ULINK U211 - Construction - Demo/Env. Remed. - CHS - Master	17-Nov-08 A	18-May-09 A																				
U215 - I-5 Crossing Early Work	12-Feb-09 A	03-Aug-10 A																				
U220 - UW Sta. Excavation & Tunneling	25-Mar-09 A	24-Jul-13																				
U220 Monthly CPM Update Schedules	25-Mar-09 A	24-Jul-13																				
U230 - CH Sta. Excavation & Tunneling	22-Oct-09 A	21-Mar-13																				
U230 Monthly CPM Update Schedules	22-Oct-09 A	21-Mar-13																				
U240 - CH Sta. Civil/Finishes	18-May-09 A	07-Mar-16																				
ULINK U240 Design/Procurement Schedule - Master	18-May-09 A	15-Nov-12																				
Final Design	18-May-09 A	28-Aug-11 A																				
GCCM Procurement	03-Jun-11 A	10-Jan-12 A																				
Pre-Construction Services	10-Jan-12 A	15-Nov-12																				
ULINK U240 - Prelim Const. - CHS Station - Master	13-Mar-13	07-Mar-16																				
Construction	13-Mar-13	11-Sep-15																				
Final Closeout	14-Sep-15	07-Mar-16																				
U250 - UW Sta. Civil/Finishes	05-Apr-11 A	14-Nov-14																				
ULINK U250 - Construction - UW Station	05-Apr-11 A	14-Nov-14																				
U821 - Light Rail Vehicles	01-Oct-08 A	09-Oct-13																				
U829 - Fare Collection	19-Jan-14	24-Jan-16																				
ULINK U829 - Prelim Const. - Fare Collection (TVM and ORCA) - I	19-Jan-14	24-Jan-16																				
U830 - Systems (Track,Signal,Traction Power) Construction	05-Apr-10 A	28-Dec-15																				
ULINK U830 - Prelim Const. - Systems - Master	05-Apr-10 A	28-Dec-15																				
U835 - EMI/Vibration/Wheel Flat Detection	13-Apr-10 A	21-Jul-15																				
ULINK U835 - Prelim Const. - EMI/Vibration/Flat Wheel - Master	13-Apr-10 A	21-Jul-15																				
Final Design	13-Apr-10 A	08-Jul-11 A																				
Bid and Award	24-Oct-12	03-May-13																				
Construction	18-Jun-14	21-Jul-15																				
U860 - Network System	02-Aug-10 A	13-Feb-13																				
ULINK U860 - Prelim Const. - Systems Network - Master	02-Aug-10 A	13-Feb-13																				
ULINK SYST- Construction - Systemwide - Master	03-Jan-12 A	24-Apr-17																				
Revenue Service Prep	03-Jan-12 A	24-Sep-16																				
Braided/Tactile Pavers Procurement & Delivery	03-Jan-12 A	15-Jan-13																				
Signage Procurement & Installation	28-Feb-13*	25-Nov-15																				
Systemwide Communications Integration Testing - Project	14-Oct-15	24-Dec-15																				
System Testing and Commissioning - Projected	28-Dec-15	25-Feb-16																				
PROJECTWIDE FLOAT - Systemwide - Projected	08-Apr-16	24-Sep-16																				
Revenue Service Start (w/Float) (9/24/2016) - Projected		24-Sep-16*																				
FFGA Dates	25-Sep-16	24-Apr-17																				
FFGA Revenue Operation Float - Projected	25-Sep-16	24-Apr-17																				
FFGA Revenue Operation Date Milestone - Projected		24-Apr-17*																				
ULINK Civil / Systems Interface Activities - Master	23-Mar-11 A	28-Dec-15																				

Progress and Critical Path Analysis

The U-Link master schedule update contains the tunnel contractors' schedules and interfaces with the station and U830 (track, signal, traction power and communications system) schedules. Tunneling commenced in the 2nd QTR 2011 with TBM assembly and launch. TBM mining is complete as of May 2012 and cross passage work is underway and expected to be complete by 1st QTR 2013. Once U230 is substantially complete at the end of the 1st QTR 2013, rail distribution will commence and the U830 contractor will mobilize. The U240 Capitol Hill Station is also expected to be well underway at that time. OCS installation will start following rail distribution in early 2015. Substations will then be completed at each station in the 2nd QTR 2015 and U830 system-wide communication integration testing will commence in the 3rd QTR 2015.

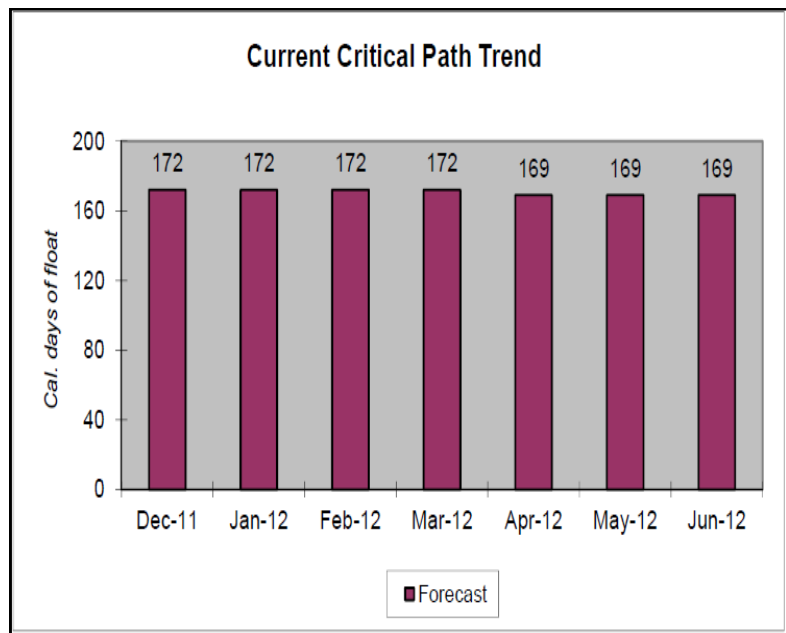


Critical Path

The critical path for the University Link schedule (above) derives from the completion of the cross passages between CHS to PSST, to the installation of track, signals and OCS in the tunnels. The U230 schedule, which is under review, is reporting six days of negative float. Impacts from slow progress at Cross-Passage #2 have impacted the critical path this period.

The overall U-Link project critical path is projecting 6 days of negative float. Overall impacts to the U-Link master schedule are shown in this period's update.

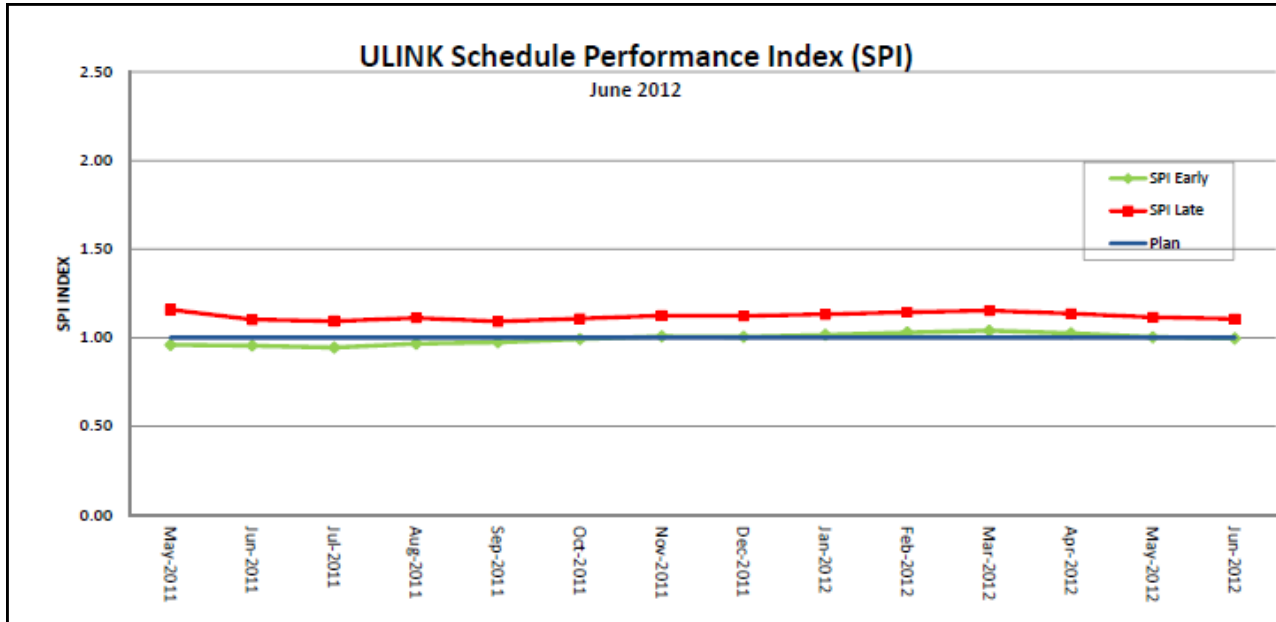
A change order for three days of severe weather in January 2012 has reduced the float contingency to 169 days. Progress continues to be monitored closely.



Progress and Critical Path Analysis, continued

Schedule Performance Index

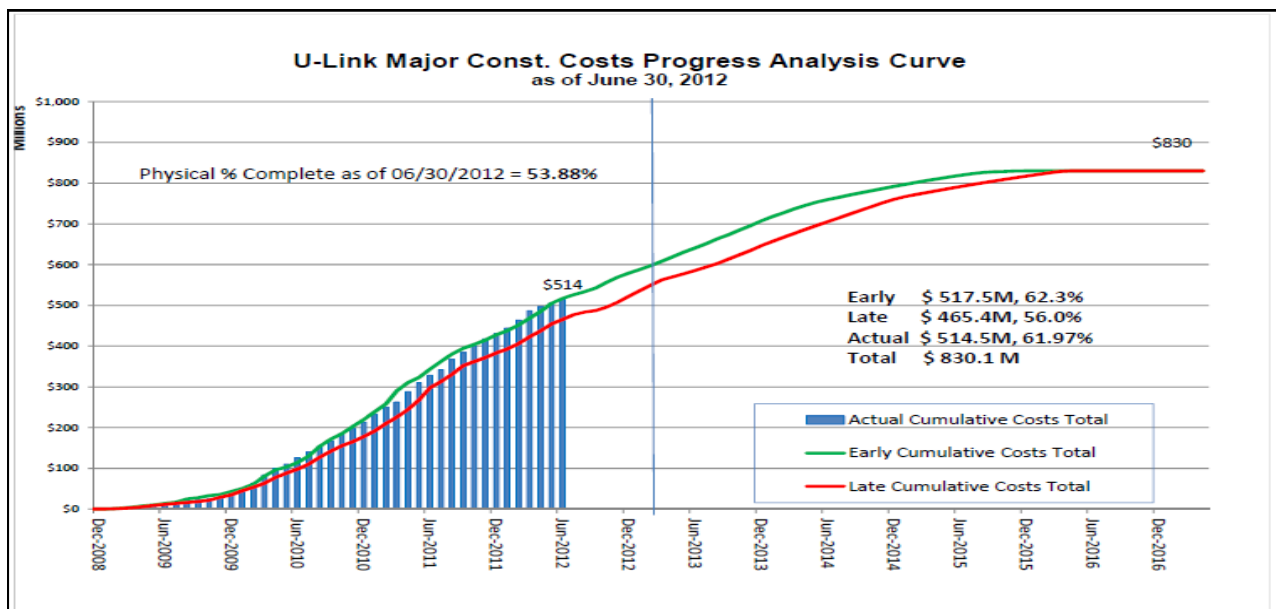
The Schedule Performance Index (SPI) for U-Link has lowered slightly this period to just above 1.00 based on early forecast due to lower than expected production from the U230 cross passage work. Progress continues to be monitored closely.



Cost Progress Analysis

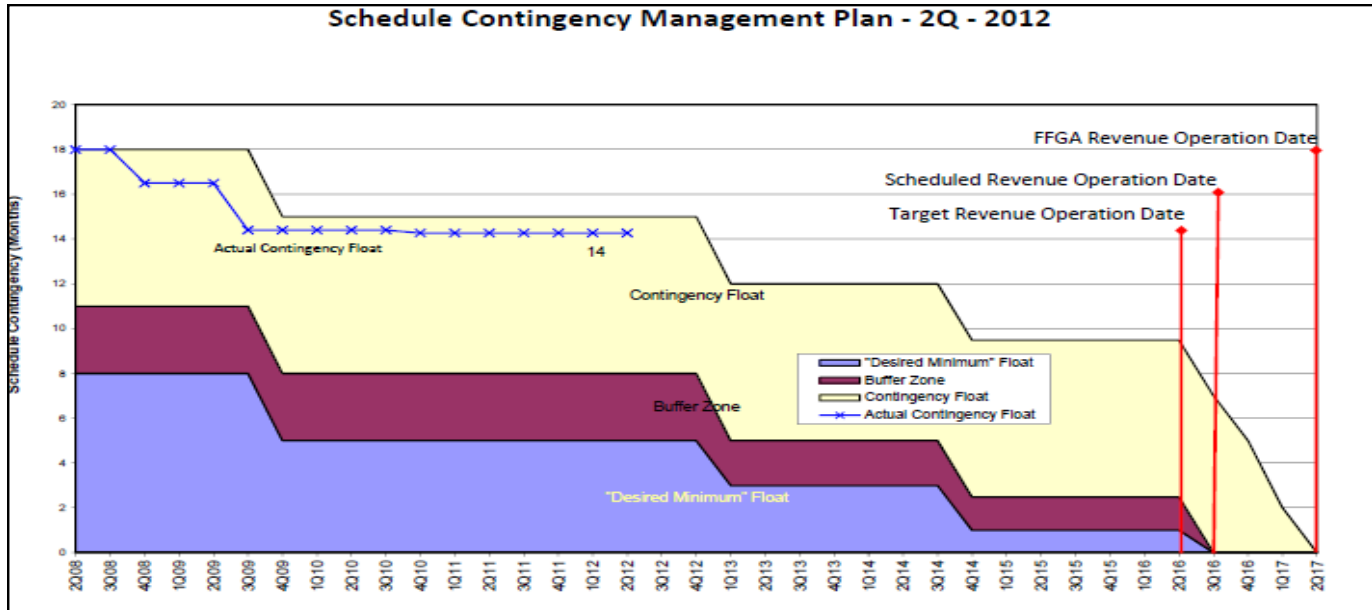
The current project productivity level at U220 is lower than planned this period. U250 continues progressing ahead of schedule. U230 mining is complete but cross-passage production is lower than expected.

Overall U-Link is 53.88% complete. Below is a graphical representation of the progress of major construction contracts cost compared to the early/late projections.



Schedule Contingency Management

The “Minimum Schedule Contingency Curves” were established in the Project Execution Plan (PEP). The PEP segregated Schedule Contingency into “Forced Lag,” which is a built-in float on the Critical Path; “Buffer Float,” which is the duration between Sound Transit’s targeted Revenue Operation Date and the Schedule Revenue Operation Date; “Contingency Float,” which is the duration between Sound Transit targeted Revenue Operation Date and the FFGA Revenue Operation Date, and “Desired Minimum Float” which is the amount of schedule float the FTA requires Sound Transit to maintain. The current schedule contingency balance continues to be 14 months, 6 months above the “Desired Minimum Float” required by the PEP.



Right-of-Way

The U-Link project involved the acquisition of a range of property interests, including fee takings for stations and staging areas, tunnel easements for the running tunnels, acquisitions from the University of Washington and airspace leases with the Washington Department of Transportation. These acquisitions required relocation of 141 owners and tenants. The right-of-way program status is summarized below.

Line Section	Total Parcels Certified	Offers Made	Signed Agreements	Admin. Settlements	Possession and Use	Closings to date	Relocations Required	Relocations Completed
Capitol Hill Station	19	19				19	140	140
Tunnel Easements	223	222				222	1	1
TOTAL	242	241				241	141	141

Capitol Hill Station: The acquisitions and relocations for the station site are complete.

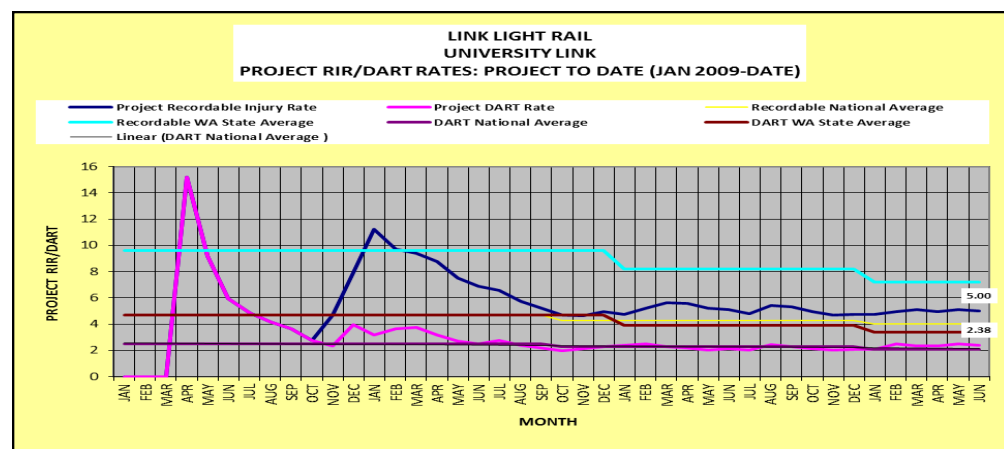
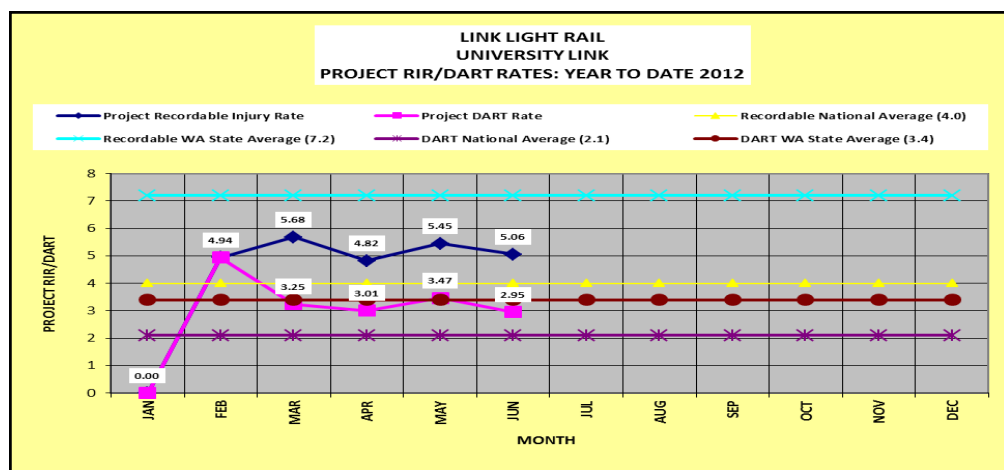
Tunnel Easements: All 222 parcels have closed. A WSDOT parcel continues to be in pending status; Sound Transit may not need this parcel for the project.

Construction Safety

Safety statistics for the reporting period and year-to-date are summarized in the table and charts.

Data/Measure	June 2012	Year to Date	Project to Date
Recordable Injury/Illness Cases	1	12	44
Days Away From Work Cases	0	3	9
Total Days Away From Work	30	85	312
Restricted or Modified Work Cases	0	4	12
Total Days Restricted or Modified Work	60	127	508
First Aid Cases	5	27	68
Reported Near Mishaps	4	27	126
Ave. Nos. of Employees on Worksite	347	-	-
Total # of Hours (GC & Subs)	70,667	474,685	1,761,111
OSHA Incident Rates	Monthly Average	Year to Date	Project to Date
Recordable Injury Rate	2.83	5.06	5.00
DART Rate	0.00	2.95	2.38
Recordable National Average	4.00	4.00	4.00
DART National Average	2.10	2.10	2.10
Recordable WA State Average	7.20	7.20	7.20
DART WA State Average	3.40	3.40	3.40

The charts to the right show University Link's Recordable Injury Rates (RIR) and University Link's Days Away, Restricted or Modified (DART) Injury Rate as compared to the national average.



Quality Assurance Activities

Activities

- Performed QA Surveillance on U250 Elevated Deck Concrete Pour.
- Review of U240 Quality Plan in process.

Issues

- U230 and U220 – Cross passage dewatering.

Summary

Description	June 2012	Notes
No. of Audits Planned	2	U220 & U230 Substance Abuse Prevention Plan Audits
No. of Audits Completed	0	
Reports in Progress	1	U830 Criteria Conformance Checklist Audit
No. of Audits Postponed	2	U220 & U230 Substance Abuse Prevention Plan Audits

Sound Transit Board Actions

Board motions and resolutions directly related to University Link are summarized in the table below.

Motion Number	Description	Date
M2012-36	<i>A motion adopting the permanent facility and station names for the University Link and Northgate Link Projects.</i>	June 28
M2012-37	<i>Authorized the chief executive officer to execute a contract with Stacy and Witbeck, Inc., for procurement of rail and rail fasteners for the U-Link systems construction for a total authorized contract amount not to exceed \$7,139,169.</i>	June 28

Community Outreach

- Distributed the monthly University Link electronic newsletter to approximately 4,500 people.
- Distributed a postcard to residents adjacent to the U-Link project inviting them to attend a meeting in July to discuss noise and vibration impacts from light rail operations.
- Emailed information and link to the survey about the proposed permanent station names for U-Link and Northgate Link.
- Permanent station names were adopted by the Board at the end of June.
- Hosted two construction site tours for the Joint Transportation Committee of the WA State Legislature and the FTA Right-of-Way staff.

University of Washington

- Held the monthly UW communications stakeholders meeting and a construction update for UW Station.

Capitol Hill

- Hosted an informational booth at the Capitol Hill Pride festival in June.

Business Mitigation

- Monthly ST/Capitol Hill monthly business mitigation newsletter transitioned to Sound Transit's new Gov Delivery bulletin system and was sent out to call Capitol Hill business owners, Chamber and BIA members.
- Began preparing with vendor for the Halloween event on event scope and budget.

Environmental

- Stormwater and industrial waste discharge permit compliance, along with the hazardous materials oversight, continue for the U-Link construction sites.

Early Works Contracts (U210, U211 & U215)

Early work contracts have been completed.

For the U210 Contract (Advanced Utility Relocation), Final Acceptance issued in May 2011. Finalizing remaining closeout items.

For the U211 Contract (Demo and Environmental Remediation), Final Acceptance has been reached.

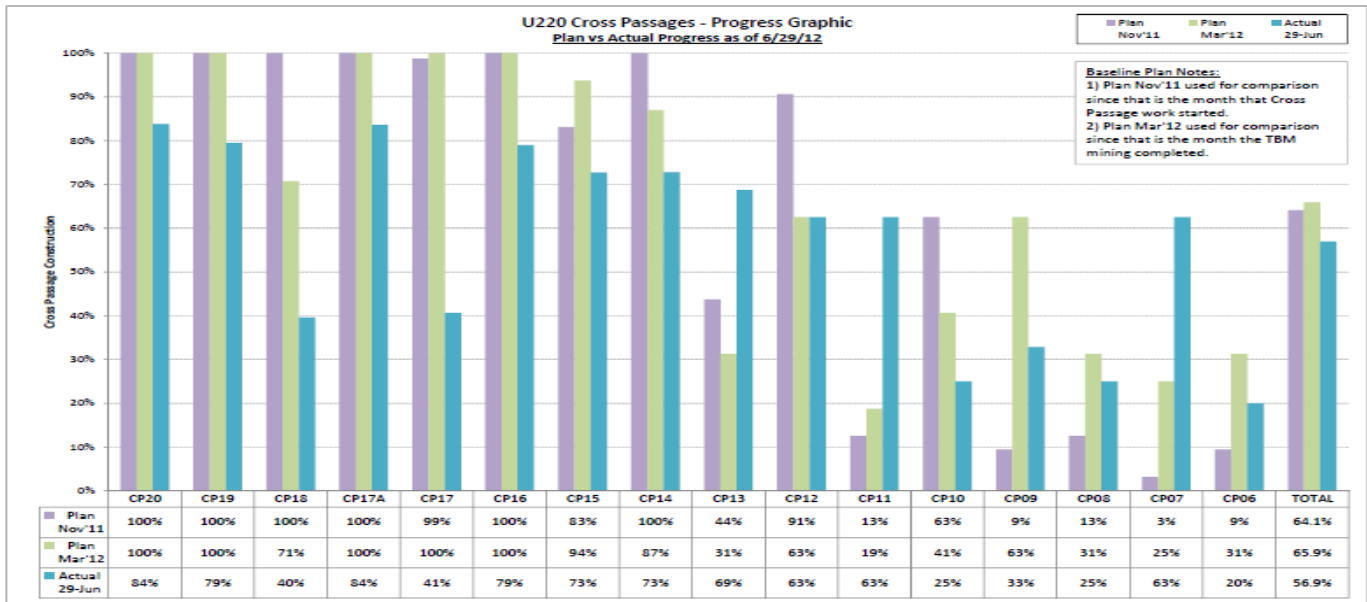
For the U215 Contract (I-5 Crossing), All issues in this contract have been resolved.

U220 Contract - TBM Tunnel (UWS to CHS)

Current Progress

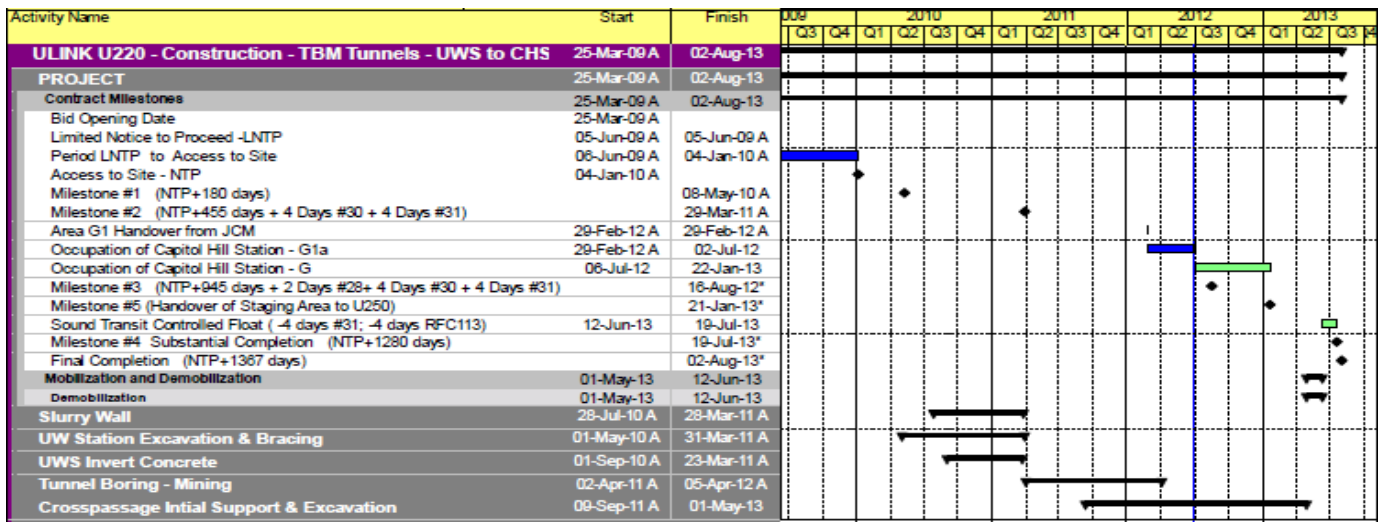
TBM mining is complete. The demo and removal of tunneling equipment continues at Capitol Hill Station (CHS) and at UW Station (UWS). Cross passage installation productivity levels are slightly below planned production rates but are expected to improve now that TBM mining is complete. Critical cross passage activities are approximately 57% complete but have not achieved forecasted production rates at this time. Production is being monitored closely.

Physical % complete is at 93% against 71% contract time expended.



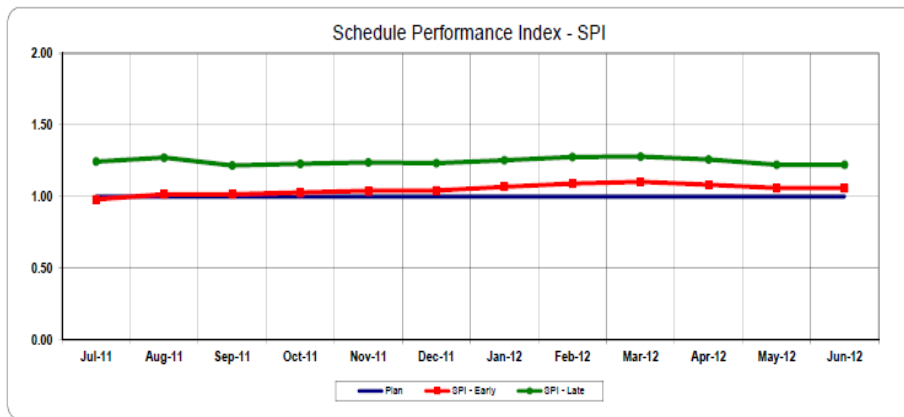
Schedule/Critical Path

The schedule update for this period is reporting three days of negative float to Milestone #4, Substantial Completion, as the Contractor continues cross passage excavation. The dewatering issues at CP #17 continue to impact the cross passage work this period and are being monitored closely. At CHS, TBM removal delays are currently impacting critical tunnel finishes.



Schedule Performance Index

The U220 Schedule Performance Index (SPI) this period remains above 1.0, based on early finish. Sound Transit will continue to monitor progress as the U220 cross passage and tunnel finishes continue through the end of the project.



Key Activities

Current Period

- Continued rail removal and clean-up in the northbound tunnel.
- Continued prepping TBM for removal from the Capitol Hill Station site.
- *Cross passages*: Completed various cross passage work i.e., installing forms and rebar, installing crown waterproofing, pouring concrete, drilling, excavating, etc.

Next Period

- Continue prepping the TBM for removal and begin prepping site for the ringer crane.
- *Cross passages*: Continue various cross passage work including installation of bulkhead forms, rebars, invert waterproofing; begin installation of final bulkheads, crown waterproofing, decking, etc.

Closely Monitored Issues

- The contractor (TFK) has identified a problem with scheduling the removal of the largest TBM components. King County Metro has notified TFK that they can only get the overhead catenary lines in E. John Street de-energized on Saturday nights instead of midnight on Fridays. This could extend the number of weekends needed to remove the TBM from four to eight and adversely affect the schedule for invert concrete completion.

Cost Summary

Present Financial Status	Amount
U220 Contractor— Traylor Frontier-Kemper Joint Venture (TFK)	
Original Contract Value	\$309,175,274
Change Order Value	8,953,860
Current Contract Value	\$ 318,129,134
Total Actual Cost (Amount Billed)	\$284,067,867
% of Authorized Billed to-date	89.3%
Physical Percent Complete:	93.0%
Authorized Contingency	\$30,917,527
Contingency Drawdown	\$8,953,860
Contingency Index*	3.18

*Physical % complete / % contingency drawn down



Excavator at Cross Passage #17.

U230 Contract - TBM Tunnel (CHS to PSST)

Current Progress

The Northbound (NB) TBM mining was completed in November 2011 and Southbound (SB) TBM mining was completed on May 2. Dismantling of the mining equipment continues this period. Cross passage work is underway at CP #4, #3, and #2. Work slowed down at CP #5 and #3 as Sound Transit and the Contractor review the course of action for dewatering. Work progress continues with approximately 93% physical completion against 78% contract time expended.

U230 TBM Tunnels (CHS to PSST)

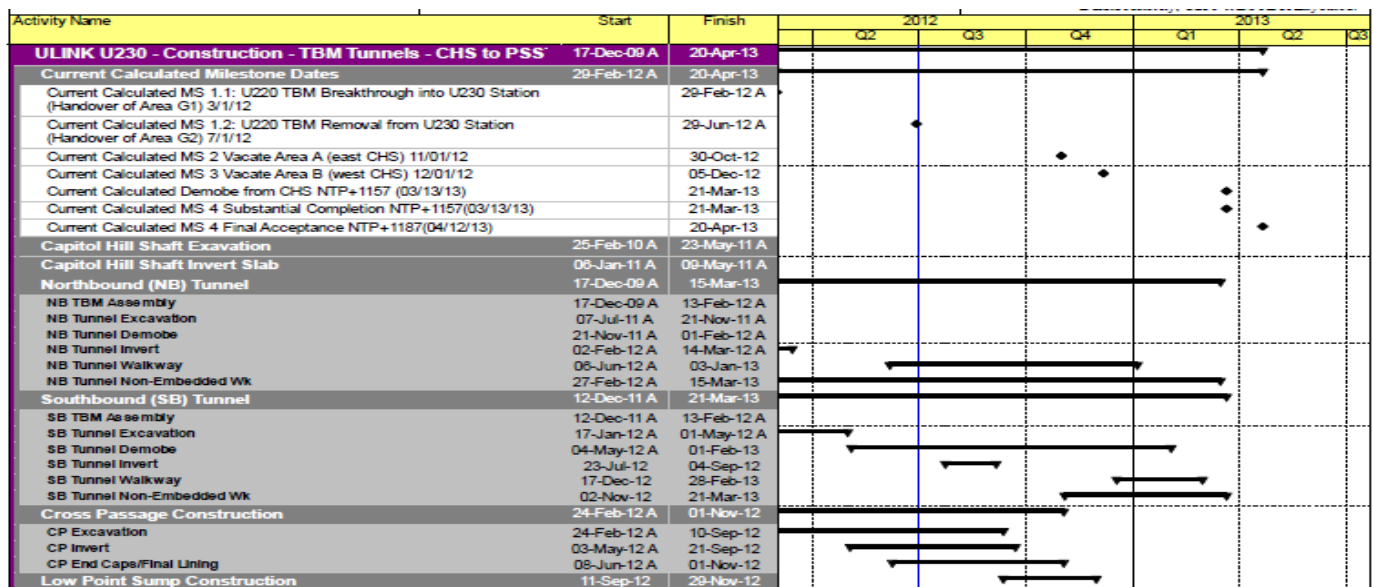
Cross Passages - Progress Graphics

Updated: 29-June-12, 6am

CP#	Probes	Spiles	Propping		NB Sawcut	Excavate and Temp. Support		Smoothing Layer		SB Sawcut	Water Proofing		Invert, Bulkheads & Barrel	Remove Propping
			SB	NB		Heading	Bench	Upper	Lower		Upper	Lower		
4	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	80%	
3	100%	100%	100%	100%	100%									
2	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		99%		
5	100%													
1	100%	100%												

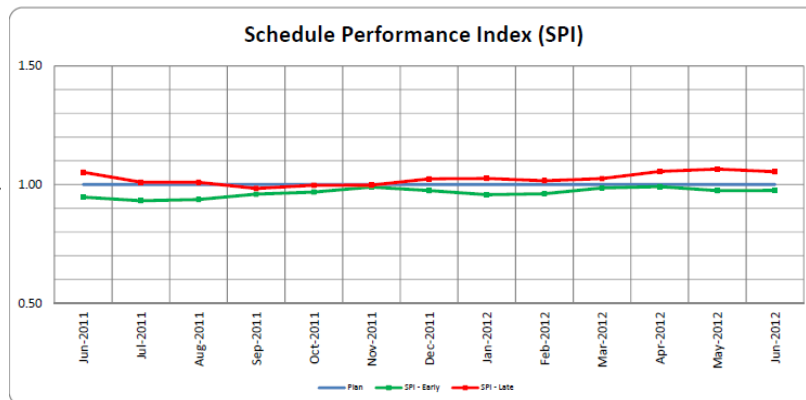
Schedule/Critical Path

The U230 TBM mining is complete. Milestone #4, Substantial Completion, is forecasting 8 days of negative float based on the June 2012 schedule update. Slow progress at CP #2 has impacted the critical path this period. The Contractor has received a change order for a three-day severe weather delay in January 2012. The critical path now runs through the cross passage excavation and finishes.



Schedule Performance Index

The U230 Schedule Performance Index (SPI) remains slightly below 1.0 this period but has risen slightly based on early forecasts. Cross passage (CP) excavation is underway but investigation continues at CP #5 and #3. Excavation at CP #4 and #2 are under way. Cross passage production is below expectations but is expected to improve once the dewatering issues are resolved.



Key Activities

Current Period

- *SB tunneling*: Continued removal of the gantries and jump rails and TBM front and middle body sections.
- *NB tunneling*: NB tunnel still mainly used as the access portal for the ongoing cross passage work.
- *Cross Passages (CP)*: Continued further exploration and dewatering at CP #5 and #3; completed invert slab at CP #4; and completed excavation prep for CP #2- waterproofing and invert concrete prep were underway.
- *CHS*: Handed over Area G2 to U220 contractor; completed dismantling of grout plant and staged the equipment for removal off-site.
- *Pine St.*: Worked on reconfiguring the adit in preparation for TBM removal.

Next Period

- *Tunneling*: Begin removal of rail track at SB tunnel; continue to use NB tunnel as access portal.
- *CHS*: Continue removal of grout plant and various misc. clean-up activities.

- *Cross Passages*: Begin installation of barrel vault formwork at CP #4; continue monitoring of dewatering results and begin excavation at CP #3; complete invert concrete and begin end cap formwork at CP #2.

Closely Monitored Issues

- Sound Transit has denied Claim # 11 regarding JCM's Statement of Entitlement. JCM has appealed the decision.
- Ground conditions at CP #5 continue to be a matter of concern. Multiple work directives have been issued for further dewatering within the CP zone. The Contractor continues to monitor ground conditions.
- The order of excavating the cross passages has been re-sequenced due to CP #5 delay and CP #3 dewatering problems. JCM claims that the Differing Site Conditions for both cross passages have caused delays and additional costs, and is seeking compensation.
- A power surge that occurred on January 2012 damaged JCM's main electrical transformer. JCM has submitted a Request for Change (082) for cost and time impacts associated with this issue that is currently under review.

Cost Summary

Present Financial Status	Amount
U230 Contractor— JCM Joint Venture	
Original Contract Value	\$153,556,000
Change Order Value	\$7,842,676
Current Contract Value	\$161,398,676
Total Actual Cost (Amount Billed)	\$141,050,575
% of Authorized Billed to-date	87%
Physical Percent Complete:	93%
Authorized Contingency	\$15,355,600
Contingency Drawdown	\$7,842,676
Contingency Index*	1.71

*Physical % complete / % contingency drawn down

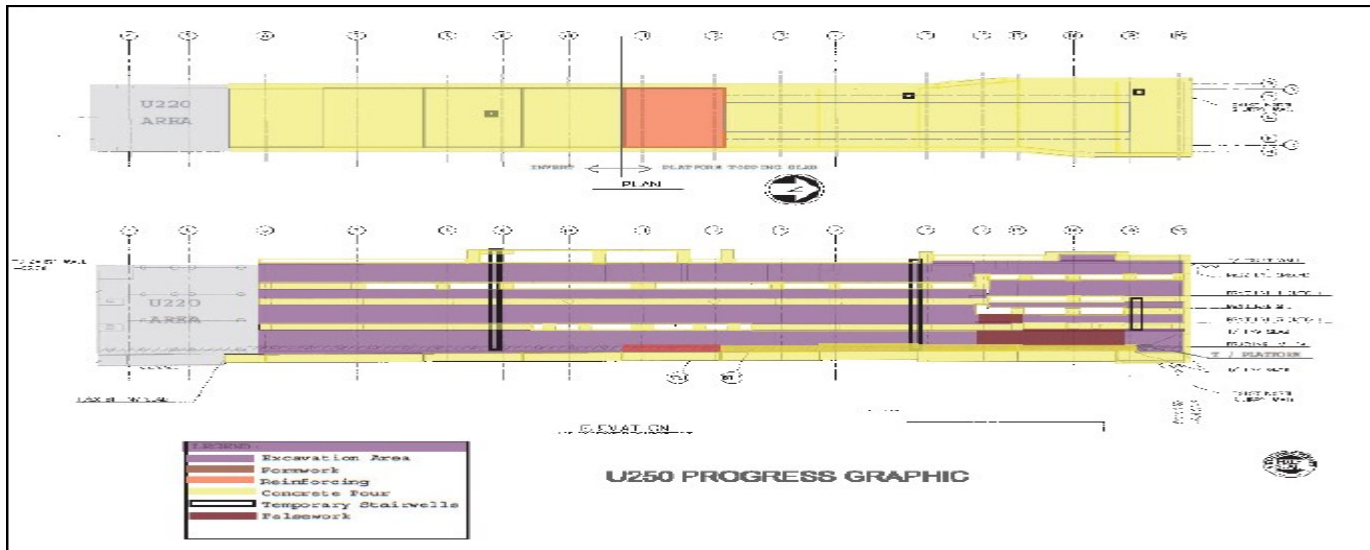


Further exploration at CP#5 continues.

U250 Contract – *University of Washington Station*

Current Progress

Invert slab installation was completed this period. 50% of the platform topping slab is now complete and is expected to continue through July. First infill placement of Basement Level 3 has taken place and the Pedestrian Bridge work activities are expected to commence in July. Work progress continued with approximately 33% physical completion against 34% contract time expended.



Schedule/Critical Path

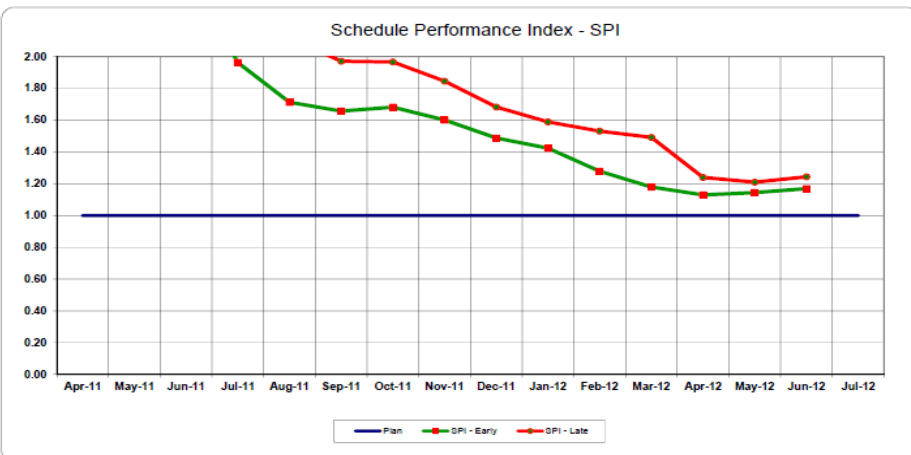
Milestone #7, Substantial Completion, is reporting no float. The Contractor is meeting production forecasts at this time.

The critical path continues through the installation of the station roof slabs, excavation of mezzanine, basement level and platform floor slabs under a modified top down construction plan. As the U220 Contractor completes cross passages, the U250 Contractor will commence work on the crossover area. Systems critical rooms will be made available to the U830 systems contractor, as the station and crossover nears completion. Final testing and commissioning will then complete the U250 work.

Activity Name	Start	Finish	2012				2013				2014				2015				2016			
			Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
ULINK U250 - Construction - UW Station	05-Apr-11 A	14-Nov-14	[Gantt bar spanning from Q2 2012 to Q4 2014]																			
MILESTONES	01-Mar-13	14-Nov-14	[Gantt bar spanning from Q1 2013 to Q4 2014]																			
MILESTONE 1 (727d FROM NTP) (31 Mar 13)		01-Mar-13*	[Gantt bar spanning from Q1 2013 to Q1 2013]																			
MILESTONE 2 (80d FROM OCC OF EAST BOUNDARY F3) (01 Apr 13)		08-May-13*	[Gantt bar spanning from Q1 2013 to Q2 2013]																			
MILESTONE 3 (880d FROM NTP) (31 Aug 13)		02-Jul-13*	[Gantt bar spanning from Q2 2013 to Q3 2013]																			
MILESTONE 4 (1001d FROM NTP) (29 Dec 13)		30-Dec-13*	[Gantt bar spanning from Q4 2013 to Q4 2013]																			
MILESTONE 5 (1033d FROM NTP) (31 Jan 14)		22-Jan-14*	[Gantt bar spanning from Q1 2014 to Q1 2014]																			
MILESTONE 6 (1160d FROM NTP) (07 Jun 14)		27-May-14*	[Gantt bar spanning from Q2 2014 to Q2 2014]																			
MILESTONE 7 SUBSTANTIAL COMPLETION OF ALL WORK (1320d FROM NTP) (14 Nov 14)		14-Nov-14*	[Gantt bar spanning from Q4 2014 to Q4 2014]																			
CONSTRUCTION	05-Apr-11 A	14-Nov-14	[Gantt bar spanning from Q2 2012 to Q4 2014]																			
STATION	05-Apr-11 A	14-Nov-14	[Gantt bar spanning from Q2 2012 to Q4 2014]																			
CROSSOVER	21-Sep-12	25-Sep-14	[Gantt bar spanning from Q3 2012 to Q3 2014]																			
ABOVE GRADE ENTRY	02-Jul-12	27-Oct-14	[Gantt bar spanning from Q3 2012 to Q4 2014]																			
PEDESTRIAN BRIDGE	29-Feb-12 A	15-May-14	[Gantt bar spanning from Q1 2012 to Q2 2014]																			

Schedule Performance Index

The U250 SPI calculation has been adjusted from prior reports. Contingency numbers were included in the original calculation and skewed the actual performance numbers. SPI has risen slightly to 1.17 based on early forecasts. Construction progress is trending ahead of the plan. The current schedule update indicates that the Contractor is ahead of schedule. Production levels and material procurement will continue to be monitored.



Key Activities

Current Period

- Continued structural build out from the bottom up as the excavation to the bottom of the station box was completed.
- Platform Level:* Continued invert slab placement and installation of MEP pipes and conduits. Continued topping slab pour.
- Completed demolition of the temporary steel bracing at Basement Level 4 followed by invert slab placement.
- Continued formwork, rebar and concrete pour for Stairs 7 & 8 at West Station Entry.
- Continued shoring, decking, utilities, reinforcing and placing concrete for Basement Level 3.
- Complete swing shift backfill for pedestrian bridge spread footings.

- GC/CM continued developing Building Information Modeling (BIM).

Next Period

- Continue placement of invert slab along with installation of pipes and conduits. Continue topping slab pour.
- Continue formwork, rebar and concrete pours for Stair 8 and commence backfill for Stair 7.
- Commence shoring, decking, reinforcing and placing concrete for Basement Level 2 slab pourbacks.
- Commence site fencing, grading and installing detour bike ramp for the Montlake Triangle Project (MTP), SP-1.

Closely Monitored Issues

- Complexity of MTP interface and coordination with UW Husky stadium renovation activity.

Cost Summary

Present Financial Status	Amount
U250 Contractor - Hoffman Construction Co.	
Original Contract Value	141,745,898
Change Order Value	3,839,032
Current Contract Value	145,584,930
Total Actual Cost (Amount Billed)	44,517,614
% of Authorized Billed to-date	30.6%
Physical Percent Complete:	33%
Authorized Contingency	7,087,295
Contingency Drawdown	3,839,032
Contingency Index*	0.56

*Physical % complete / % contingency drawn down



Concrete pumping at U250.

U820 Contract - LRV Storage and Yard Expansion

U830 Contract - Track, Signal, Traction power and Communications Systems

P821 Contract - Light Rail Vehicles

C802 Contract - Signals Systems

Key Activities

Current Period

U820- LRV Storage and Yard Expansion

- Completed all work and reached final acceptance.

P821 – Light Rail Vehicles

- Continued Final Acceptance activities.

C802 - Signals System

- Continued punch list work.

U830 Systems

- Continued GC/CM Preconstruction Services.
- Selected EC/CMs.
- Awarded early procurement of long lead sub-contract package.

Other Systems

- Continued U860 Network Fiber Installation.
- Continued coordination of Agency-initiated system network standardization.

Next Period

P821 – Light Rail Vehicles

- Continue Final Acceptance activities.

C802 - Signals System

- Continue punch list work.

U830 Systems

- Continue GC/CM Preconstruction activities.

Other Systems

- Continue U860 network Fiber Installation.
- Continue coordination of Agency-initiated system network standardization.

Closely Monitored Issues

- None to report this period.

P821 Cost Summary

Present Financial Status	Amount
P821 Manufacturer — Kinkisharyo Intl.*	
Original Contract Value (U-Link Option)	\$94,576,095
Change Order Value	\$4,066,294
Current Contract Value	\$98,642,389
Total Actual Cost (Incurred To Date)	\$97,955,254
% of Authorized Billed to-date	99%
Financial Percent Complete:	~99%
Authorized Contingency	\$4,608,904
Contingency Drawdown	\$4,066,294
Contingency Index	N/A

*Change Order to Initial Segment LRV Contract

C802 Cost Summary

Present Financial Status	Amount
C802 Train Control —GETS Global Signaling, LLC*	
Original Contract Value (U-Link Option)	\$1,996,269
Change Order Value	\$6,083
Current Contract Value	\$2,002,352
Total Actual Cost (Incurred To Date)	\$1,949,694
% of Authorized Billed to-date	98%
Physical Percent Complete:	~99%
Authorized Contingency	\$103,731
Contingency Drawdown	\$6,083
Contingency Index	N/A

*Change Order to Initial Segment Train Control Contract.
55% of contract costs are assigned to U-Link 45% North Link.

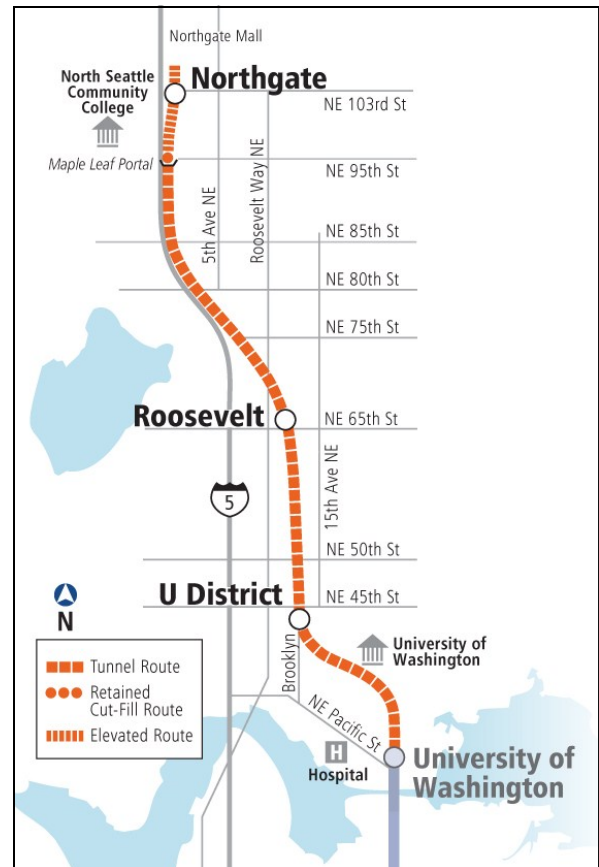
Link Light Rail Northgate Link Extension

Scope

The Northgate Link Extension project consists of a 4.3-mile extension of light rail from the University of Washington Station to Northgate.

The project includes twin-bored tunnels from the underground University of Washington Station (UW Station) north to the underground U District Station near Brooklyn Avenue NE and NE 45th Street in the University District. From the U District Station, the twin-bored tunnels continue north to the underground Roosevelt Station near NE 65th Street and 12th Avenue NE to the tunnel portal north of the Lake City Way ramps in the I-5 right-of-way. The route then transitions to an aerial guideway north of NE 92nd Street and continues north where it terminates at an elevated station at Northgate Mall.

The Northgate Link Extension project is in Final Design.



Map of Northgate Link Extension route and stations.

Key Project Activities/Issues

- **The Sound Transit Board approved the project baseline budget and schedule.**
- The Board adopted a new system-wide naming convention. The North Link project name is now Northgate Link Extension, with station names of: U District Station (formerly Brooklyn Station), Roosevelt Station and Northgate Station. Additionally, the portal is now officially named the Maple Leaf Portal.
- The Capital Committee approved the award of the N112 contract. Notice of Award was issued.
- The Board approved the award of the Consultant Management Contract to North STAR, a joint venture between CH2M Hill and Jacobs Project Management Group.
- Conducted a constructability workshop for the N125 TBM Tunnels contract. Follow-up work is underway.
- Reached an agreement with UW regarding the EMI monitoring system conduit requirements in UW utility tunnels.
- Issued Notice of Final Acceptance for the Standard Radio building canopy and vitrolite removal.
- Coordinated with KCM on construction impacts to their bus operations around U District and Roosevelt stations.
- Attended Roosevelt Greenstreets Committee meeting. The committee's goal is to develop a greenstreet concept for NE 66th street and update design guidelines for Roosevelt neighborhood.
- Revised elevated guideway structural concepts to accommodate cycle-track were presented to and well received by SDOT. A revised Letter of Concurrence is being drafted.

Project Cost Summary

The Sound Transit Board approved the baseline budget for the Northgate Link Extension this period. The following table (figures in millions) summarizes the cost information for the Project.

	Lifetime Budget	Commitment to Date	Incurred to Date*	Forecasts and Trends	Estimated Final Cost (EFC)	Budget vs. EFC
Administration	\$149.5	\$8.7	\$9.4	\$140.8	\$149.5	\$0.0
Preliminary Engineering	\$15.1	\$15.1	\$15.1	\$(0.0)	\$15.1	\$0.0
Final Design	\$113.1	\$74.9	\$42.3	\$38.3	\$113.1	\$0.0
Construction Services	\$112.1	\$0.0	\$0.0	\$112.1	\$112.1	\$0.0
3rd Party Agreements	\$11.0	\$2.6	\$1.6	\$8.4	\$11.0	\$0.0
Construction	\$1,323.5	\$7.7	\$7.6	\$1,315.8	\$1,323.5	\$0.0
ROW	\$259.1	\$0.0	\$0.0	\$259.1	\$259.1	\$0.0
Total	\$148.1	\$46.3	\$45.2	\$101.8	\$148.1	\$0.0
	\$2,131.4	\$155.2	\$121.2	\$1,976.2	\$2,131.4	\$0.0

Project Schedule

The Sound Transit Board approved the baseline schedule for the Northgate Link project with a Revenue Service date of September 2021.

Activity ID	Activity Name	Start	Finish													
				2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021		
01	NORTHGATE LINK EXTENSION FINAL DESIGN	01-Feb-10 A	01-Feb-15	█	█	█	█	█	█	█	█	█	█	█	█	█
02	RIGHT OF WAY	01-Jul-10 A	09-Nov-15	█	█	█	█	█	█	█	█	█	█	█	█	█
03	SCOPE TO MORE THAN ONE CONTRACT	13-Sep-10 A	20-Feb-17	█	█	█	█	█	█	█	█	█	█	█	█	█
04	N112 - DEMOLITION-ROOSEVELT & U.DISTRICT STATIONS	02-Jan-12 A	23-Sep-13	█	█	█	█	█	█	█	█	█	█	█	█	█
05	N125 - COMBINED TUNNELS (UW-N.PORTAL)/STATION BOXES	08-Jan-13	08-Mar-18	█	█	█	█	█	█	█	█	█	█	█	█	█
06	N140 - U.DISTRICT STATION & FINISHES	27-Feb-17	20-Jul-20													
07	N150 - ROOSEVELT STATION & FINISHES	19-Apr-16	11-Jul-19													
08	N114 - NORTH PORTAL SITE PREPARATION	30-Nov-12	28-May-15	█	█	█	█	█	█	█	█	█	█	█	█	█
09	N116 - NORTHGATE PARKING MITIGATION	18-Jun-13	22-Feb-16	█	█	█	█	█	█	█	█	█	█	█	█	█
10	N160 - AERIAL GUIDEWAY & NORTHGATE STATION	28-May-15	24-Jun-19													
11	N180 - TRACKWORK	05-May-14	21-May-20													
12	N185 - NORTHGATE LINK EXTENSION COMBINED SYSTEMS CONTRACT	31-Oct-18	29-Sep-20													
13	PROJECTWIDE FLOAT - SYSTEMWIDE TESTING AND STARTUP	30-Sep-20	24-Sep-21													
14	N170 NLINK FOLLOW ON CONTRACTS	30-Sep-20	24-Sep-21													

Right of Way

The U District (formerly Brooklyn) and Roosevelt stations require the acquisition of a range of property interests including fee takings for stations and staging areas; tunnel easements are required for the running tunnel. These acquisitions will result in owner and tenant, residential and commercial relocations. In addition, property acquisition for the Roosevelt Station location involved the advanced acquisition of three parcels that the Sound Transit Board approved in June and October 2006. The right-of-way status as of this period is summarized below:

Line Section	Total Parcels Certified	Offers Made	Signed Agreements	Admin. Settlements	Possession and Use	Closings to date	Baseline Relocations Required	Relocations Completed
U District Station	16	8	0	0	0	3	3	1
Roosevelt Station	20	16	0	0	0	15	26	26
Tunnel Easements	190	111	21	0	0	3	0	0
Total	226	135	21	0	0	21	29	27

Right of Way, continued

U District Station – There are 16 parcels certified for the U District Station location. Sound Transit settled with the owner of two of the parcels by leasing the properties for the duration of the construction contract and paying protective rents until the lease starts. Another property owner accepted an offer in September 2011 and the signed Purchase and Sale Agreement is now closed. Relocation discussions are in progress. An offer was made to University of Washington for two parcels and negotiations are continuing. Appraisals are being completed on the remaining eleven parcels required for the Station.

Roosevelt Station – There are 20 parcels certified for the Roosevelt Station location. Offers has been made on 16 properties and 15 parcels have been acquired; Sound Transit obtained a P&U (Possession and Use) on an additional parcel that has been filed for condemnation. Acquisition continues to progress on the four remaining parcels.

Northgate Link Tunnel Easements – In July 2010, the Sound Transit Board authorized the acquisition of a tunnel easement from the University of Washington. The offer for this easement was made in February 2011 and negotiations are continuing. Appraisals of an additional 116 tunnel easements between Husky Stadium and the Roosevelt Station are expected to be completed by August 2013. On March 22, 2012, the Sound Transit Board authorized the acquisition of 67 tunnel easements between Roosevelt Station and Northgate Station. The appraisal process has begun on these easements and they are also expected to be completed by August 2013.

Community Outreach

- Distributed the electronic newsletter to approx. 2,700 recipients.
- Emailed information and link to the survey about the proposed permanent station names for U-Link and Northgate Link.
- Hosted an open house to discuss station access and parking mitigation for the stations.
- Held the monthly UW communications and stakeholders meeting.
- Hosted a tour for the Capitol Hill construction site for Roosevelt business representatives. Also discussed construction impacts and mitigation activities.

Quality Assurance Activities

Activities

- Performed QA Review of N110 60% design.

Issues

- None to report.

Summary

Description	June 2012	Notes
No. of Audits Planned	1	N110 90% Design.
No. of Audits Completed	0	
Reports in Progress	2	N140 60% Design N180/U830 Floating Slab Installation & Structure Design for installation by U830.
No. of Audits Postponed	0	

Environmental

- Working with design team to refine wetland impacts and mitigation opportunities.

Sound Transit Board Actions

Motion No.	Description	Date
M2012-36	Adopt the permanent facility and station names for the North Link and University Link Projects.	Jun 28
M2012-39	Execute a 9-year contract with 2 one-year options to extend with North Star to provide CM services for the Northgate Link for a total contract amount not to exceed \$83,030,456.	Jun 28
R2012-13	Resolution of the Board 1) Revising the alignment that was selected by the Board in 2006 for the North Link - UW Station to Northgate Project (currently known as the Northgate Link Extension); 2) adopting the Northgate Link Extension baseline schedule and budget.	Jun 28

Final Design Overview

Sound Transit has executed two key contracts with professional services consultants for the Final Design of Northgate Link. Jacobs Associates (JA) is providing civil engineering and architectural final design services and was given NTP in October 2010. LTK Engineering Services (LTK) is providing systems engineering final design services and was given NTP in January 2011.

Final Design Activities

Contract Package N110 - Advanced Utility Relocation at Roosevelt Station:

- Continued 90% design effort.

Contract Package N111 - Advanced Electrical Utility Relocation and Northgate Station Site:

- Commenced 60% design effort.

Contract Package N112 - Demolition and Hazardous Material Mitigation, U District and Roosevelt Stations:

- No activity to report. NTP anticipated in August 2012.

Contract Package N125 - Maple Leaf Portal (formerly North Portal) to UW Station TBM Tunnels and Sub-grade Station Excavations:

- Continued 90% design effort.
- Key topics of focus include: vibration and electro-magnetic interference conduit routing design with UW campus; tunnel standpipe and drainage systems; site groundwater discharge; UW Station TBM retrieval shaft zone coordination; and Maple Leaf Portal excavation and support including WSDOT negotiations.

Contract Package N140 - U District Station Civil and Finishes:

- Commenced addressing 60% design comments.
- Commenced post 60% completion tasks in preparation for July 31 hold date to accommodate GC/CM procurement.

Contract Package N150 - Roosevelt Station Civil and Finishes:

- Design effort on hold pending GC/CM procurement.

Contract Package N160 - Northgate Station and Aerial Guideway Civil and Finishes:

- Continued 60% design effort.
- Coordination ongoing with Contract N125 regarding Maple Leaf facilities and retaining walls configuration.
- Continued coordination for the proposed SDOT cycle track along 1st Ave.
- Continued coordination regarding wetland and stream restoration work areas.

Contract Package N180 - Trackwork

- Continued development of 60% track design: fixed tunnel invert; at-grade direct fixation track; direct fixation track on structures and special Trackwork.

Final Design Schedule

The table below summarizes the current civil Final Design submittal schedule for each contract package.

Work Packages	60%		90%		100% to ST	
	Plan	F/A*	Plan	F/A*	Plan	F/A*
N110 Advanced Utility Relocation – Roosevelt	N/A	N/A	7/20/2012	7/10/2012	9/28/2012	9/19/2012
N111 Advanced Utility Relocation - Northgate	11/30/2012	2/8/2013	3/29/2013	6/21/2013	7/12/2013	8/9/2013
N112 U District & Roosevelt Stations Site Prep	3/18/2011	5/6/2011	8/16/2011	8/31/2011	11/21/2011	11/22/2011
N125 TBM Tunnels	N/A	N/A	9/6/2012	9/6/2012	12/10/2012	12/11/2012
N140 U District Station Finishes	12/24/2011	4/27/2012	9/18/2012	4/16/2014	5/10/2013	1/7/2015
N150 Roosevelt Station Finishes	4/13/2012	2/27/2012	1/28/2013	2/18/2014	10/23/2013	11/12/2014
N160 Northgate Sta. Civil/Finishes/Guideway	6/27/2012	10/5/2012	4/17/2013	2/22/2013	11/26/2013	12/12/2013
N180 Trackwork	8/23/2012	8/23/2012	5/22/2013	3/23/2013	8/26/2013	8/9/2013

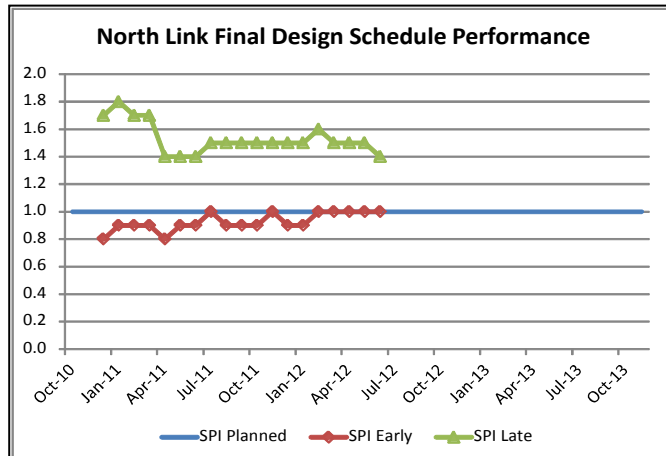
F/A* = Forecast/Actual

Link Light Rail Northgate Link Extension - Final Design



Final Design Schedule Performance

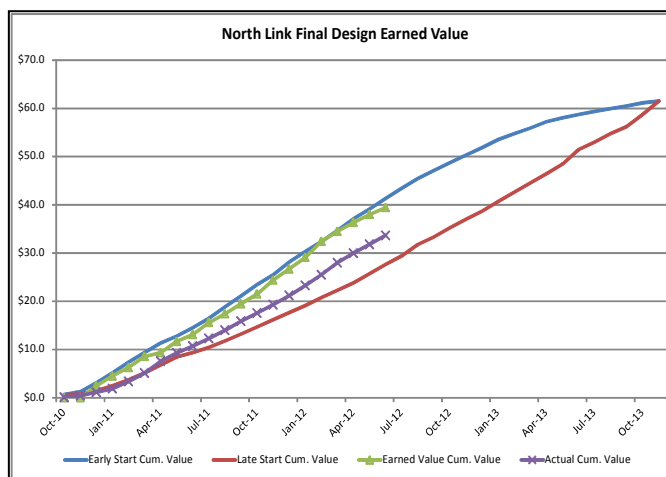
The Schedule Performance Index (SPI) is trending right at 1.0 based on the early start dates. The design consultant is meeting all design deliverable milestones. Additionally, the late start SPI is 1.4 indicating that the design activities are meeting or exceeding their critical path dates.



Final Design Cost Performance

JA has submitted 21 progress payments to date totaling \$33.7M, which is approximately 55% of the total contract amount. The percent complete reported at the end of this period is approximately 64%, resulting in an earned value of \$39.4M. The cumulative Cost Performance Index (CPI) is currently 1.2, which means the expenditures are lower than the earned value. Based on the current CPI trend, final cost is projected to be within or under budget.

Performance	Previous Period	Current Period	Cumulative To Date
Amount Invoiced	31,836,832	\$1,827,312	\$33,664,144
% Spent	51.7%	3.0%	54.7%
Earned Value	\$38,003,878	\$1,417,082	\$39,420,960
% Complete	61.8%	2.3%	64.1%
CPI	1.2	0.8	1.2



Other Key Final Design Activities

Design and Project Integration

- Continued Third Party coordination.
- Continued bi-weekly design integration coordination meetings.

Geotechnical Investigation & Surveying

- No additional borings were completed. Approval from WSDOT to carry out remaining boring in WSDOT wetlands area is still pending.
- Continued lab testing and geotechnical data analysis and reporting.
- Prepared and updated ROW Plan and Survey Control Plans for contracts N110, N111, N125, N140 & N160.
- Continued field survey work at UW campus for proposed EMI work.

Traffic Engineering

- Continued traffic engineering support for Maintenance of Traffic efforts and final design traffic elements on all active contracts.
- Continued development of Traffic Engineering Report update due for submission with Contract N125 60% package.

Permitting and Noise Monitoring

- Continued coordination on MUP application for Roosevelt station site.
- Continued coordination on wetlands permitting, including review of scope for wetland mitigation design.

- Responded to DPD comments on the Major Public Project Construction Variance (MPPCV) applications for Roosevelt and U District station sites.
- Continued preparation of Maple Leaf Portal MPPCV application.
- Continued operational noise and residential view impact analysis for alternative noise wall and mitigation configurations adjacent to the Maple Leaf Portal.
- Continued drafting the 90% ground-borne noise and vibration prediction reports and Construction Noise and Vibration Prediction and Mitigation Report for UW Campus.

Construction Cost Estimating & Scheduling

- Prepared response to ST comments on contracts N150 and N140 60% design construction cost estimates.
- Commenced preparation of contract N110 90% design construction cost estimate.
- Commenced preparation of contract N110 90% construction schedule.

Quality Assurance

- Received contract N140 ST Audit Report and met with ST to review and clarify source of observations and findings.
- Commenced contract N110 90% design package QA Audit.

Major Construction Contract Packages

Construction of the Northgate Link project consists of eight major construction contract packages: seven civil packages and one combined systems package. Below is a brief scope description for each of these contract packages:

N110 Utility Relocation at Roosevelt Station Area - The contract includes relocation of electrical and communication facilities at the Roosevelt Station site.

N111 Utility Relocation at Maple Leaf Portal and Northgate Station Area– The contract includes the relocation of electrical facilities at the Maple Leaf Portal and Northgate Station Areas.

N112 U District and Roosevelt Station Site Preparation - The contract includes the demolition of existing structures, grading and paving at the U District and Roosevelt Station sites.

N125 TBM Tunnels UW Station to Maple Leaf Portal - The contract includes all tunneling work for the project. In addition, this contract provides the support of excavation of station boxes work for the U District and Roosevelt stations.

N140 U District Station Finishes - The contract provides the civil and architectural finishes work for the U District Station.

N150 Roosevelt Station Finishes– The contract provides the civil and architectural finishes work for the Roosevelt Station.

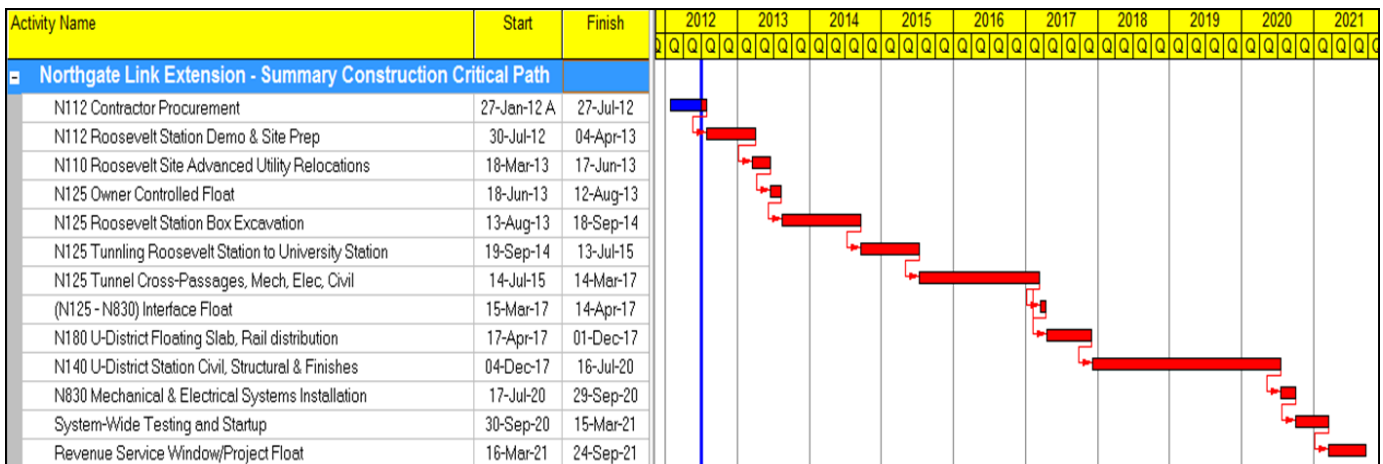
N160 Northgate Station & Elevated Guideway - The contract includes the civil and architectural finishes work for the Maple Leaf Portal, the aerial guideway, and the Northgate Station through Tail Track.

N830 Track Electrification, Signals, Communication System, and Track – The contract includes the installation of the major system elements – Traction Electrification, 26kV Distribution, Signals, and Communications and all Trackwork.

Construction Schedule Highlights

Package	Bid Advertisement	NTP	Substantial Completion
N110 – Utility Relo at Roosevelt Station	Sep-Oct 2012	Feb 2013	Jun 2013
N111 – Utility Relo at Northgate Area	Jul-Aug 2013	Jan 2014	Dec 2014
N112 – U District & Roosevelt Site Prep	Feb 2012 (A)	Aug 2012	Sep 2013
N125 – TBM Tunnels	Jan-Feb 2013	Aug 2013	Mar 2018
N140 – U District Station Finishes	Aug 2012 (GC/CM)	Dec 2017 (construction)	Jul 2020
N150 – Roosevelt Station Finishes	Aug 2012 (GC/CM)	Dec 2016 (construction)	Jul 2019
N160 – Northgate Station & Guideway	May-Jun 2015	Feb 2016	Jun 2019
N830 – Systems & Track	May-Jun 2014 (GC/CM)	Dec 2018 (construction)	Oct 2020

Construction Critical Path Schedule



Link Light Rail Lynnwood Link Extension Project



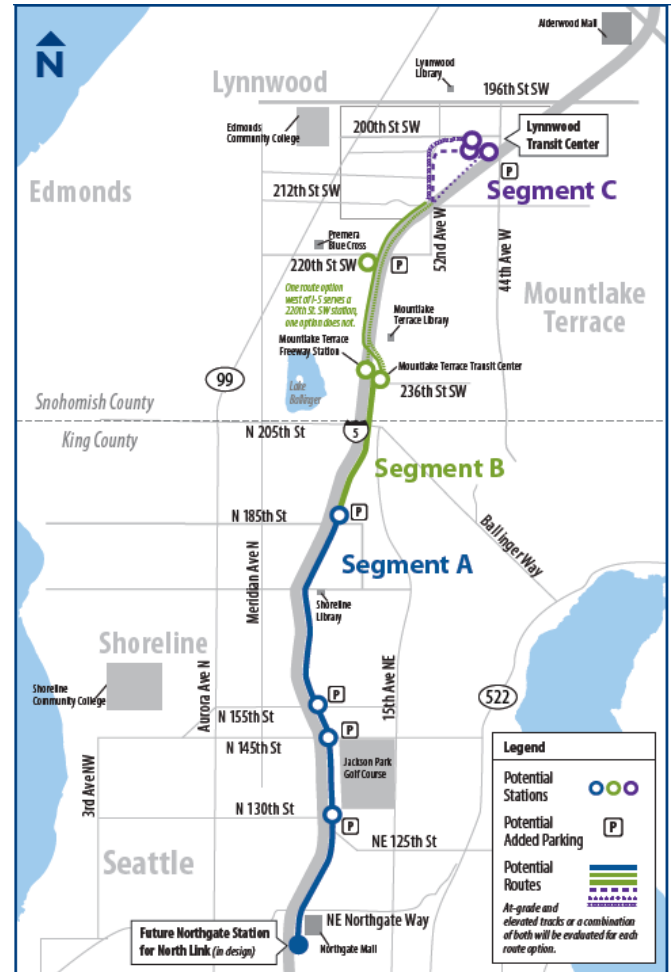
Scope

The Lynnwood Link Extension entails planning, permitting, design, and construction of an extension of light rail from Northgate to Lynnwood in Snohomish County with service in the cities of Shoreline and Mountlake Terrace. Consistent with FTA New Starts requirements, the project has undergone an alternative analysis, completed in the 3rd QTR 2011, and Environmental Scoping, completed in the 4th Quarter 2011. The development of the draft environmental impact statement (DEIS) and conceptual engineering of the DEIS alternatives started in January 2012. The Sound Transit Board identified the route and station alternatives to study in the DEIS in April 2012.

The Lynnwood Link Extension Project is in Conceptual Engineering Phase.

Key Project Activities/Issues

- Phase 2 (Draft EIS and Conceptual Engineering) started in January 2012.
- Sound Transit Board identified route and station alternatives to study in the DEIS in April 2012.
- Working on DEIS for 2nd QTR 2013 publication.



Map of Lynnwood Link Extension route and station alternatives.

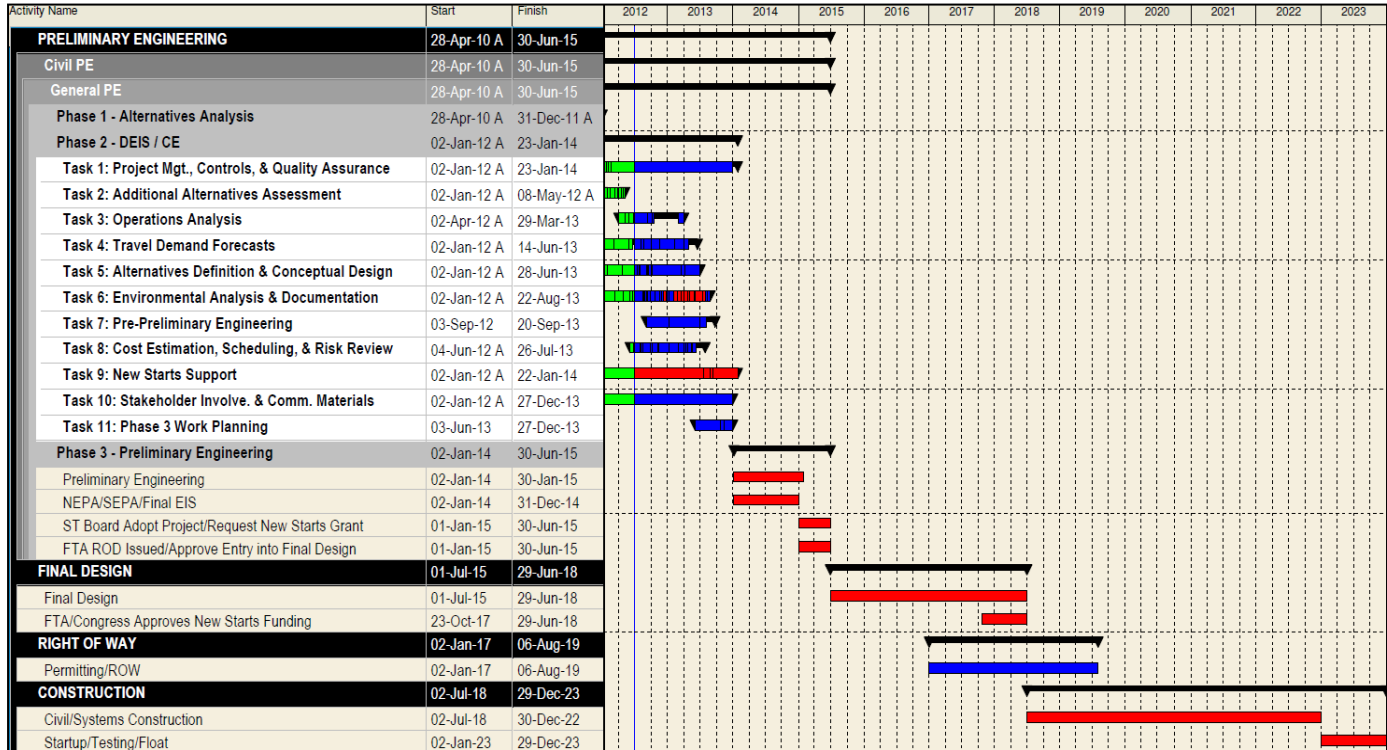
Project Cost Summary

The Lynnwood Link Extension Project is currently funded through the completion of preliminary engineering (PE) and environmental documentation. Board approval for additional funding for final design and construction will be sought upon completion of PE. Table (below) figures in millions.

Phase	Adopted Budget	Commitment	Incurred to Date	Forecasts and Trends	Estimated Final Cost (EFC)	Budget Versus EFC
Administration	\$10.7	\$1.6	\$1.8	\$9.2	\$10.7	\$0.0
Preliminary Engineering	\$44.3	\$19.1	\$8.5	\$25.2	\$44.3	\$0.0
3 rd Party Agreements	\$1.0	\$0.0	\$0.0	\$1.0	\$1.0	\$0.0
Right of Way	\$1.1	\$0.0	\$0.0	\$1.0	\$1.1	\$0.0
Total	\$57.1	\$20.7	\$10.3	\$36.4	\$57.1	\$0.0

Project Schedule

The Lynnwood Link Extension project, environmental documentation and preliminary engineering is anticipated to be completed in 2015. The project schedule is presented below.



Sound Transit Board Actions

Motion Number	Description	Date
	None to report this period.	

Community Outreach

- Mailed the June newsletter to over 40,000 residents along I-5 corridor between Northgate and Lynnwood; emailed electronic version to project subscribers and posted it online.
- Continued planning for outreach activities this summer until next spring when the draft EIS is released.
- Updated and distributed noise monitoring procedures and protocols for the project; and drafted a notice for the next round of noise monitoring sites as rights of entries are being secured.

Phase 2 - Conceptual Engineering and DEIS Overview

Sound Transit executed a professional services agreement with North Corridor Transit Partners (NCTP) for civil engineering and architectural design services in April 2010. Sound Transit issued NTP for Phase 2, Conceptual Engineering and DEIS for the Lynnwood Link Extension in January 2012.

Key Phase 2 Activities

Task 2 – Additional Alternatives Assessment

- Revised final tech. memo in response to comments.

Task 3 – Operations Analysis

- Continued development of draft operating scenarios.
- Began special trackwork requirements development.

Task 4 – Travel Demand Forecasts

- Continued model update and documentation.
- Developed interim set of land use forecasts.
- Prepared draft ridership forecasting and parking demand estimation technical reports.

Task 5 – Alternatives Definition and Conceptual Design

- Completed conceptual development of alternative routes, stations, and support features to begin environmental assessment.
- Submitted draft station area development potential tech report.

- Continued data collection for utilities, geologic conditions, and existing infrastructure, and conceptual traffic analysis.

Task 6 – Environmental Analysis and Documentation

- Conducted EIS Kickoff meeting.
- Completed environmental quality plan.
- Continued Section 106 coordination, field investigations, and background analyses.

Task 8 – Cost Estimation, Scheduling, and Risk Review

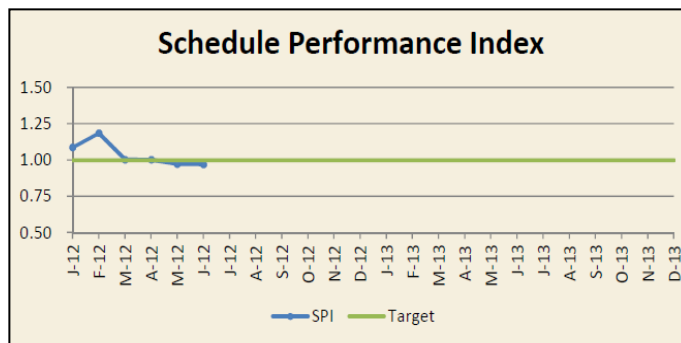
- Completed draft update of cost estimation methodology and unit cost library.

Task 10 – Stakeholder Involvement and Comm. Materials

- Continued discussions with WSDOT on transit design and highway compatibility.
- Met with cities, PSRC, Metro, and other partners to discuss EIS alternatives.
- Provided support for presentations to stakeholders.

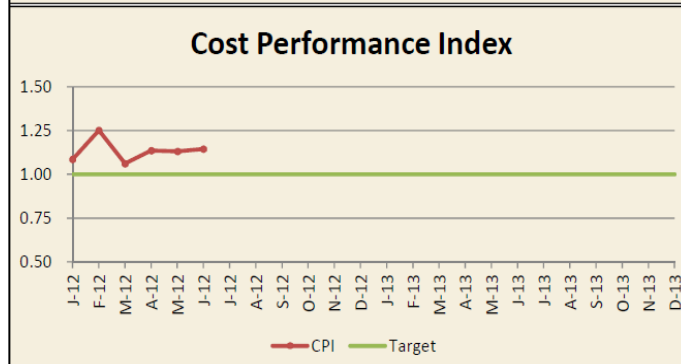
Phase 2 Schedule Performance

The Schedule Performance Index (SPI) trends at 0.97 through June 2012. All Phase 2 design deliverable milestones to date have been met and the critical path is on schedule.



Phase 2 Cost Performance

Through May 2012, \$9.0M of the total contract amount, approximately 44%, has been spent. Phase 2 invoices to date total \$3.2M, approximately 25% of the Phase 2 contract amount. The Phase 2 percent complete reported at the end of this period is 28%, resulting in an earned value of \$3.7M. The cumulative Cost Performance Index (CPI) is 1.15, which means that the expenditures are lower than the earned value. Based on the current trend, final cost is projected to be within or under budget.



Phase 2 Performance	Previous Period	Current Period	Cumulative To-date
Amount Invoiced	\$2,530,375	\$730,607	\$3,260,982
% Spent	19%	6%	25%
Earned Value	\$2,866,098	\$872,781	\$3,738,879
% Complete	22%	6%	28%
CPI	1.13	1.12	1.15



Scope

East Link extends light rail to East King County via I-90 from Downtown Seattle to Downtown Bellevue and the Overlake area of Redmond, with stations serving Rainier Avenue/I-90, Mercer Island, South Bellevue, Downtown Bellevue, Overlake Hospital, the Bel-Red corridor, Overlake Village and the Overlake Transit Center. Environmental review for a future expansion between the Overlake Transit Center and Downtown Redmond is also being completed. Preliminary engineering has been completed; the project is in Final Design. Revenue Service to the Overlake Transit Center is forecast for early 2023.

Key Project Activities/Issues

- The Sound Transit Board approved the Cost Savings Work Plan on June 28 following Bellevue City Council endorsement on June 25. The City included an amendment expressing a preference for shifting Bellevue Way west regardless of whether the City goes forward with their HOV project.
- Continued work on new 112th concept including developing visual simulations and holding a workshop with City of Bellevue staff to brainstorm and evaluate options for access to the Surrey Downs neighborhood.
- Met with the State Historic Preservation Office regarding the Bellevue Way cost savings ideas.
- Held briefing on cost savings for Enatai Neighborhood Association. Prepared new strip plots for public sufficient to show comparison of adopted project and proposed cost savings profiles in relation to the Bellevue Way homes.
- Held monthly ST/Redmond Managers Meeting. Term sheet, pedestrian bridge and East Link Update for the Redmond City Council were discussed. City of Redmond is in competition to receive \$1.7 million CMAQ Grant from Puget Sound Regional Council for the Overlake Village Station pedestrian bridge design.
- Met with Microsoft to discuss the PE design and proposed enhancements to Overlake Transit Center Station including a pedestrian bridge over SR-520.
- Completed evaluations of the I-90 Civil and Architectural Design proposals and short listed for interviews, which will be held in July.
- Conducted an internal review of the work plan for continuing to progress and complete Independent Review Team issues.
- Reviewed the D2 Roadway bus lane conceptual designs with King County, WSDOT, and FHWA. Further analysis of the capacity of the reversible lane is planned.

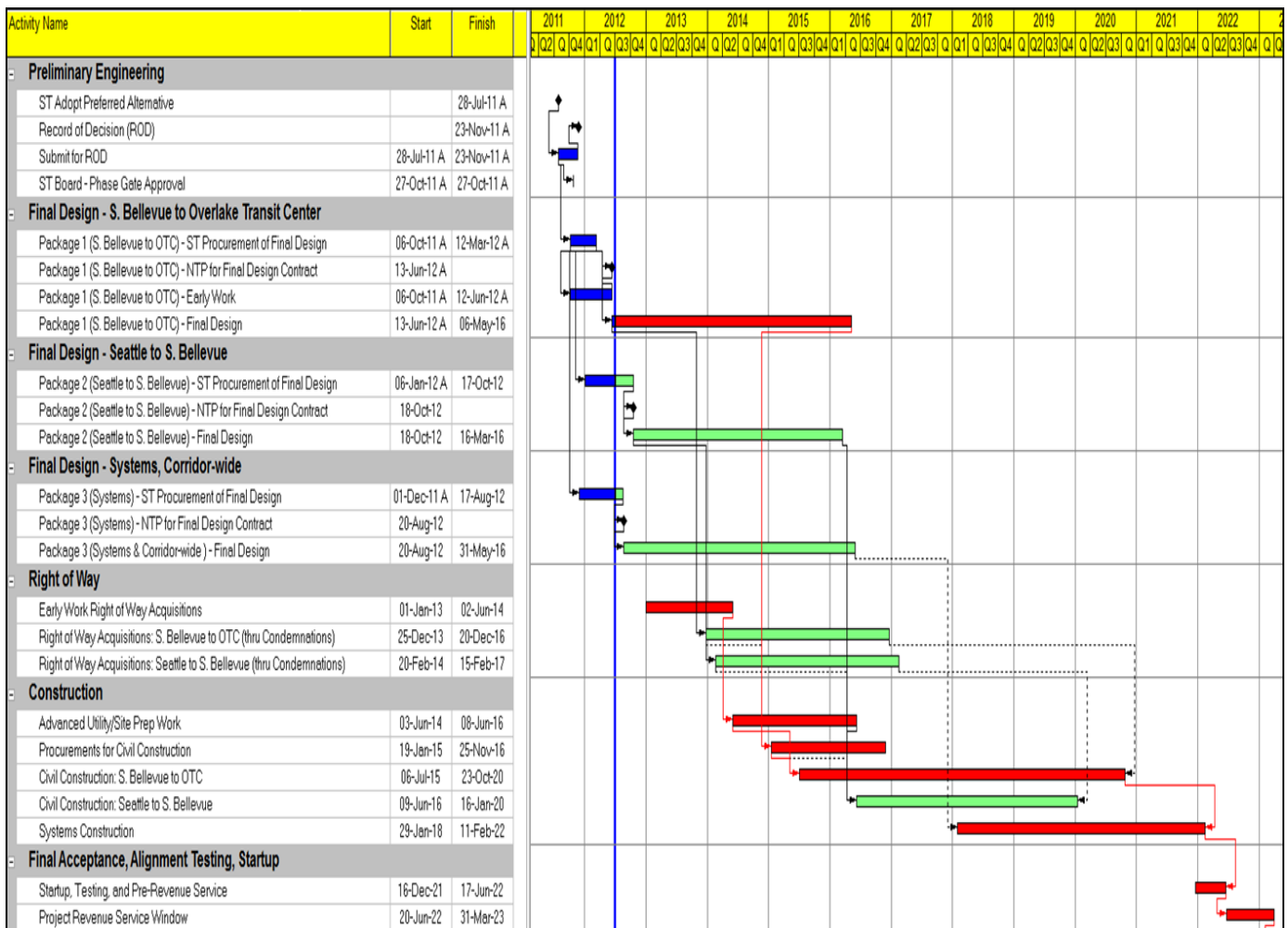
Project Cost Summary

The following table summarizes the cost information for the East Link Program. Lifetime Budget reflects the project budget adopted by Sound Transit Board, which includes budget to complete Final Design. Final Design commenced in early 2012. (Figures in millions.)

	Lifetime Budget	Commitment to Date	Incurred to Date	Forecasts and Trends	Estimated Final Cost (EFC)	Budget vs. EFC
Administration	\$66.5	\$10.8	\$11.5	\$55.7	\$66.5	\$0.0
Preliminary Engineering	\$61.1	\$54.1	\$51.0	\$7.0	\$61.1	\$0.0
Final Design	\$223.7	\$4.8	\$2.4	\$218.9	\$223.7	\$0.0
3rd Party Agreements	\$40.1	\$1.1	\$1.1	\$38.9	\$40.1	\$0.0
Right-of-way	\$365.4	\$14.6	\$14.6	\$350.8	\$365.4	\$0.0
Total	\$756.8	\$85.5	\$80.6	\$671.3	\$756.8	\$0.0

Project Schedule

The East Link Program is in Final Design (see schedule below). Revenue Service to the Overlake Transit Center is forecast for 2023.



Sound Transit Board Actions

Motion Number	Description	Date
M2012-41	<i>A motion endorsing the Sound Transit and City of Bellevue Cost Savings Work Plan for the East Link Project.</i>	Jun 28

Environmental

- Working with design team to explore cost saving ideas in Bellevue and Redmond.

Community Outreach

- Hosted the second cost savings open house at Bellevue City Hall in early June and approximately 160 individuals attended.
- Drafted and finalized the Cost Savings Public Involvement Report to be posted in the website.
- Continued work to identify the field work schedule and protocols.

East Link is in Final Design.

Link Light Rail Initial Segment/Airport Link (Amended FFGA Project)



Project Summary

Scope: The amended FFGA Initial Segment/Airport Link project is a 15.6-mile double-tracked line with 13 stations connecting downtown Seattle with Sea-Tac International Airport, with a fleet of 35 low-floor articulated 90 to 95-foot cars, and an Operations and Maintenance Facility.

Budget: \$2.697 billion (capital subtotal of \$2.362 billion)

Schedule: Interim completion was July 2009 and final completion was December 2009.

Project Cost Summary

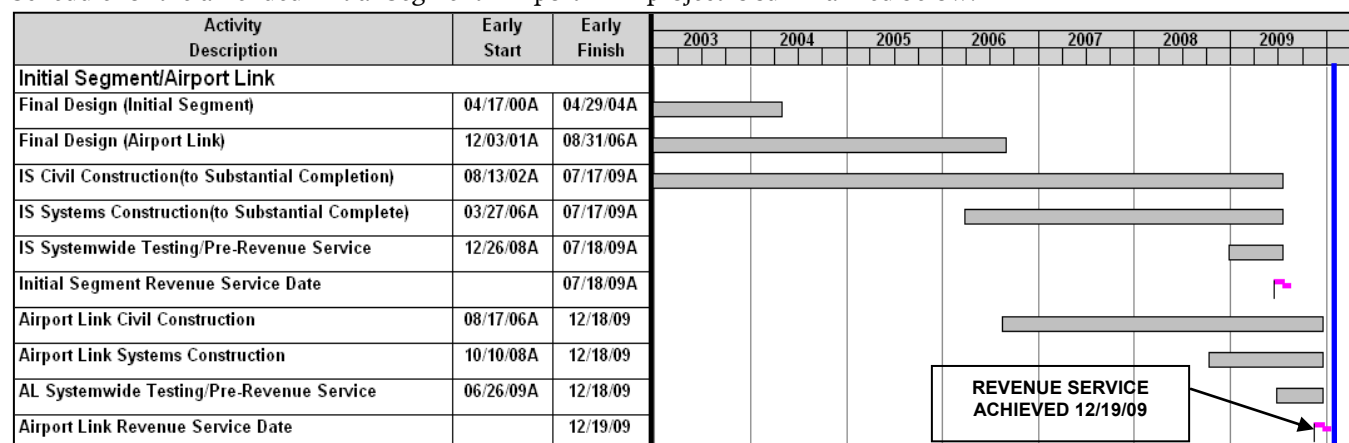
The “Estimated Final Cost” (EFC) represents the current estimate of final cost for the Initial Segment/Airport Link project and is updated quarterly.

Project Element	Lifetime Budget	Commitment to Date	Incurred to Date	Est. Final Cost (EFC)	Adopted Budget vs. EFC
Administration	\$196.7	\$195.1	\$195.2	\$196.8	\$(0.1)
Preliminary Engineering	\$37.0	\$36.9	\$36.9	\$36.9	\$0.0
Final Design	\$160.0	\$159.6	\$159.6	\$159.8	\$0.2
Construction Services	\$118.3	\$118.0	\$117.2	\$118.1	\$0.2
3 rd Party Agreements	\$62.9	\$63.1	\$62.4	\$62.8	\$0.0
Construction	\$1,421.9	\$1,412.2	\$1,408.3	\$1,420.5	\$1.4
Vehicles	\$146.4	\$146.3	\$146.3	\$146.3	\$0.1
Right of Way	\$219.1	\$216.9	\$216.9	\$217.6	\$1.5
Capital Total	\$2,362.1	\$2,348	\$2,343	\$2,359	\$3
Project Reserve	\$96.1	\$0.0	\$0.0	\$0.0	\$96.1
Financing	\$201.8	\$201.8	\$176.0	\$176.0	\$25.8
Transit Art	\$10.7	\$8.3	\$8.2	\$8.4	\$2.4
DSTT Debt Service	\$26.1	\$23.7	\$23.7	\$23.7	\$2.4
Project Total	\$2,696.8	\$2,582.1	\$2,550.9	\$2,566.9	\$129.9

Table figures in millions. Financials as of June 2012.

Project Schedule Summary

Schedule for the amended Initial Segment/Airport Link project is summarized below.



Scope

- Limits:** 13.9-mile double-track light rail transit (LRT) system between downtown Seattle and South 154th Street in Tukwila
- Stations:** 12 stations (including retrofit of four existing Downtown Seattle Transit Tunnel stations)
- Budget:** \$2.433 billion (capital subtotal of \$2.099 billion)
- Schedule:** Project completion was July 2009

Initial Segment Close - out Activities

The Initial Segment achieved Revenue Service as scheduled on July 18, 2009.

Final resolution of all outstanding claims and non-conformance issues has been addressed, and final contract completion has been reached on the Rainier Valley project. Follow-on work items in the Beacon Hill/Mt. Baker Station area and certain Systems elements were completed.

Project Cost Summary

The “Baseline Budget” represents the budget established in the FFGA executed in 2003. Project cost information is summarized in the table below and is updated quarterly.

The current estimated final cost (EFC) for the project is \$2.3B, which is approximately \$127M less than the baseline budget. The EFC for the Capital Total reported this period is \$1.1M less than last period, representing additional projected savings of \$1.1M. This is due primarily to settlement of several outstanding ROW commitments for less than anticipated.

Project Element	Lifetime Budget	Commitment to Date ⁽¹⁾	Incurred to Date	Est. Final Cost (EFC)	Adopted Budget vs. EFC
Administration	\$185.8	\$185.2	\$185.3	\$186.8	(\$1.0)
Preliminary Engineering	\$33.3	\$33.3	\$33.3	\$33.3	\$0.0
Final Design	\$144.1	\$144.0	\$143.9	\$144.1	\$0.0
Construction Services	\$102.7	\$102.7	\$102.4	\$102.7	(\$0.0)
3 rd Party Agreements	\$61.5	\$61.7	\$61.1	\$61.5	(\$0.0)
Construction	\$1,233.3	\$1,225.5	\$1,223.6	\$1,232.7	\$0.6
Vehicles	\$131.8	\$131.8	\$131.8	\$131.8	\$0.0
Right of Way	\$206.5	\$204.9	\$204.9	\$205.0	\$1.5
Capital Total	\$2,099.0	\$2,089.0	\$2,086.3	\$2,097.9	\$1.1
Project Reserve	\$96.1	\$0.0	\$0.0	\$0.0	\$96.1
Financing ⁽²⁾	\$201.8	\$201.8	\$176.0	\$176.0	\$25.8
Transit Art	\$10.7	\$8.3	\$8.2	\$8.4	\$2.4
DSTT Debt Service	\$26.1	\$23.7	\$23.7	\$23.7	\$2.4
Project Total⁽³⁾	\$2,433.7	\$2,322.8	\$2,294.2	\$2,305.9	\$127.8

Table figures in millions. Financials as of June 2012.

(1) Includes encumbrances beyond actual contract commitments.

(2) Financing costs are based on an allocation of subarea bonding and related capitalized interest with paid to date and forecasts updated annually during the first quarter of each year.

Scope

The Airport Link project included the environmental review, design, right-of-way acquisition, and construction of the 1.7-mile light rail extension from the Tukwila/International Boulevard Station at South 154th Street to the SeaTac/Airport Station at South 176th Street. Revenue service began December 19, 2009.

Airport Link Close-out Activities

- Civil and Systems close-out work continues.

Project Cost Summary

The following table summarizes project cost information relative to the Adopted Budget (figures in millions) and costs are updated quarterly. The EFC represents the current estimate of the final cost for each line item.

The current estimated final cost (EFC) for the capital project is \$261M, which is approximately \$2.1M less than the current adopted budget. The EFC reported this period is approximately \$600K less than last period. This is due primarily to savings realized upon closing of the design support contract, as well as a reduction in the estimated cost of remaining follow on construction work.

The table below is updated quarterly.

Project Element	Adopted Budget	Commitment to Date	Incurred to Date	Est. Final Cost (EFC)	Adopted Budget vs. EFC
Administration	\$10.9	\$9.9	\$9.8	\$10.0	\$0.9
Preliminary Engineering	\$3.7	\$3.7	\$3.7	\$3.7	\$0.0
Final Design	\$15.9	\$15.7	\$15.7	\$15.7	\$0.2
Construction Services	\$15.5	\$15.4	\$14.9	\$15.4	\$0.2
Third-Party Agreements	\$1.4	\$1.5	\$1.3	\$1.4	\$0.0
Construction	\$188.6	\$186.7	\$184.8	\$187.8	\$0.8
Vehicles	\$14.6	\$14.5	\$14.5	\$14.5	\$0.0
Right of Way	\$12.6	\$12.0	\$12.0	\$12.6	\$0.0
Project Total⁽¹⁾	\$263.1	\$259.3	\$256.7	\$261.0	\$2.1

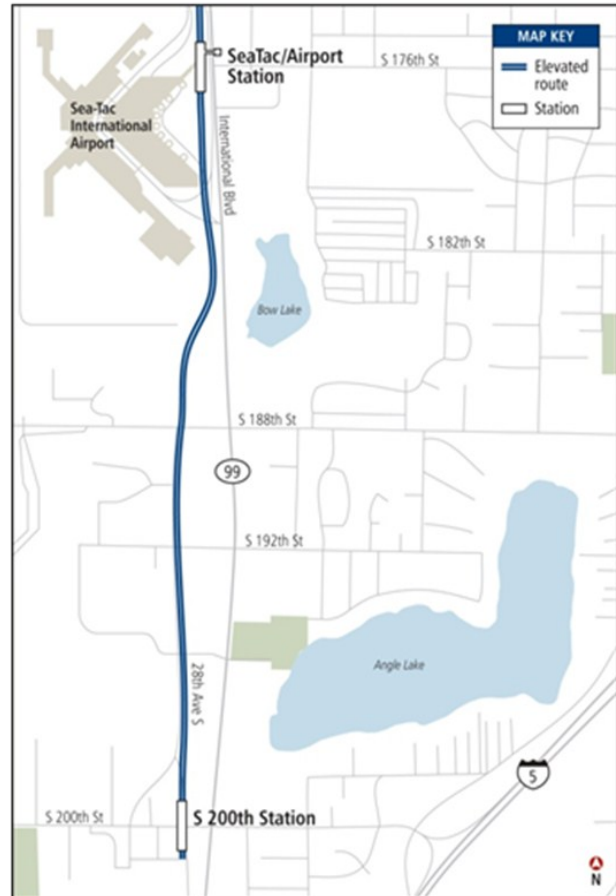
Table figures in millions. Financials as of June 2012.

⁽¹⁾ Totals may not equal column sums due to rounding of line entries.

Scope

The S. 200th Link Extension project is a 1.6-mile extension of light rail from the SeaTac/Airport Station to South 200th Street. After leaving SeaTac /Airport Station, the elevated route continues along the west side of International Blvd., turns southwest to cross South 188th Street, and continues along the east side of 28th Avenue South to an elevated station at South 200th Street sized to accommodate 4-car trains. A bus transfer facility, kiss and ride parking, and a 700 space structured park and ride facility will be located at the South 200th Street station. Up to 400 additional spaces may be leased for surface parking while the South 200th Street Station is an interim southern terminus of the Link system.

Preliminary engineering (PE) and the environmental impact statement (EIS) is complete and a Record of Decision (ROD) has been issued for this segment. A SEPA addendum and NEPA re-evaluation have been issued to document recent design refinements. The project will be delivered through a design/build approach to accelerate project completion by 2016.



Map of S. 200th Link Extension.

Key Project Activities/Issues

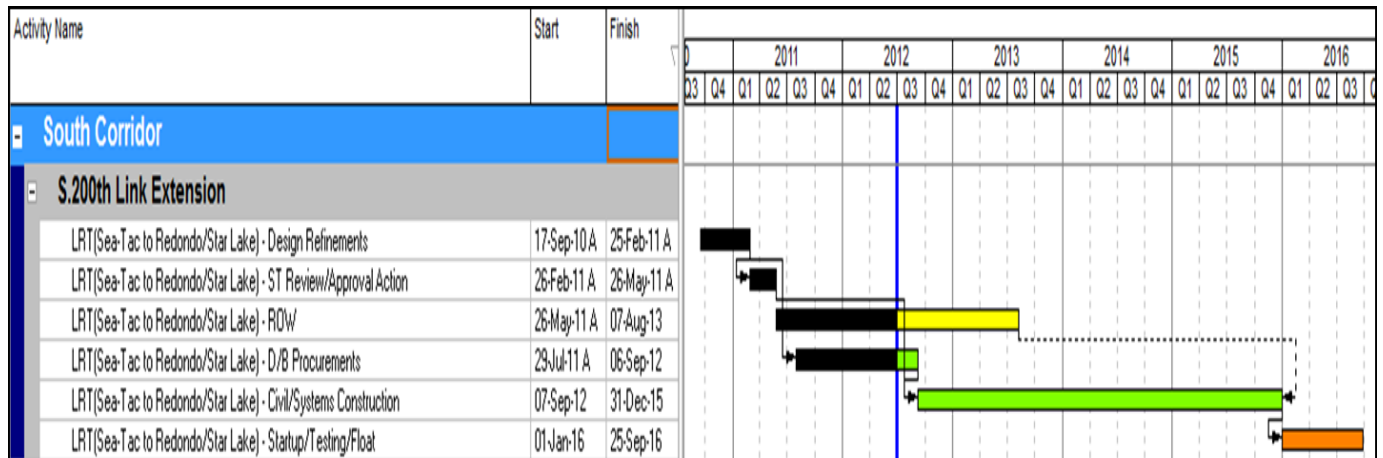
- SeaTac City Council and ST Board approved the Development Agreement with the City of SeaTac.
- Sound Transit Board approved the Port of Seattle Memorandum of Understanding.
- Worked with Port of Seattle and Puget Sound Energy on advance utility relocation plans.
- Continued making offers for property acquisition needed for the project; scheduled due dates for condemnation packages in preparation.
- Selected Parsons-Brinkerhoff as the Design-Build Project Management consultant; contract negotiations are underway.
- Received the Design-Build (D/B) proposals and the evaluations are underway.
- The D/B Parking/Roadways procurement is pending a detailed market analysis of the triangle property before determining the procurement method.

Link Light Rail S. 200th Link Extension



Project Schedule

The S. 200th Link Extension anticipated service launch is 2016. The project schedule is presented below.



Project Cost Summary

The following table (figures in millions) summarizes the cost information for the S. 200th Link project. The Baseline Budget for the project including the remaining design and projected right-of-way and construction cost was approved by the Sound Transit board in July 2011.

Phase	Adopted Budget	Commitment to Date	Incurred to Date	Forecasts and Trends	Estimated Final Cost (EFC)	Budget Versus EFC
Administration	\$16.10	\$3.10	\$3.50	\$13.00	\$16.10	\$0.00
Preliminary Engineering	\$5.90	\$5.70	\$5.70	\$0.20	\$5.90	\$0.00
Final Design	\$20.00	\$4.10	\$4.00	\$15.90	\$20.00	\$0.00
3 rd Party Agreements	\$6.90	\$0.90	\$0.80	\$6.00	\$6.90	\$0.00
Construction Services	\$15.10	\$0.00	\$0.00	\$15.10	\$15.10	\$0.00
Construction	\$275.70	\$0.00	\$0.00	\$275.70	\$275.70	\$0.00
Right-of-Way	\$43.50	\$12.50	\$11.70	\$31.00	\$43.50	\$0.00
Total	\$383.20	\$26.30	\$25.70	\$356.90	\$383.20	\$0.00

Right-of-Way

The S. 200th Link Extension project involves the acquisition of a range of property interests, including owner and tenant residential and commercial relocations. Property interests include compensable (e.g., easements, fee acquisitions) and non-compensable rights (e.g., rights of entry). The right-of-way program is summarized below.

Line Section	Total Parcels Certified	Offers Made	Signed Agreements	Admin. Settlements	Possession and Use	Closings to date	Baseline Relocations Required	Relocations Completed
S. 200th Link	61	50	4	0	0	8	6	1

The S. 200th Link project involved the advance acquisition of three parcels that the Board approved in April 2006 and June 2007; the final decree was entered in July 2009. These parcels were acquired through the Regional Fund Contingency. Sound Transit’s protective acquisition of these properties prevented development of parcels needed for the project. The acquisition of property rights from an additional 52 parcels along the route was authorized by the Board in July 2011. On February 23, 2012 the Board authorized the acquisition of property rights from an additional six parcels along the route.

Offers have been made on 50 parcels. The Port of Seattle commissioners approved the Memorandum of Agreement for use of Port property. The Sound Transit Board approved the agreement on June 28.

Environmental

- Providing support to project team for Development Agreement process with the City of SeaTac and addressing RFI’s from design build proposers.

Quality Assurance Activities

Activities

- None to report.

Issues

- None to report.

Sound Transit Board Actions

Motion Number	Description	Date
M2012-29	<i>Execute a Memorandum of Agreement with the Port of Seattle for the development of South Link– Airport to S. 200th Project on Port property; and to execute all other subsequent agreements that may be necessary to implement this agreement in an amount not to exceed \$9,397,792.</i>	Jun 28
M2012-40	<i>Authorized the Chief Executive Officer to 1) Execute a Development and Transitway Agreement with the City of SeaTac for S. 200th Link Extension, specifying the terms and conditions for development of the project from SeaTac/Airport Station to S. 200th Street, and establishing the use of City of SeaTac public right-of-way, and 2) to execute all other subsequent agreements with the City of SeaTac as may be necessary to implement this Agreement for a total authorized expenditure not to exceed \$3,442,300.</i>	Jun 28

Community Outreach

- Held a public open house at the Madrona Elementary with 27 attendees.
- Attended public hearing on the disposal of surplus real property.
- Hosted an informational booth at SeaTac International Festival on June 23.

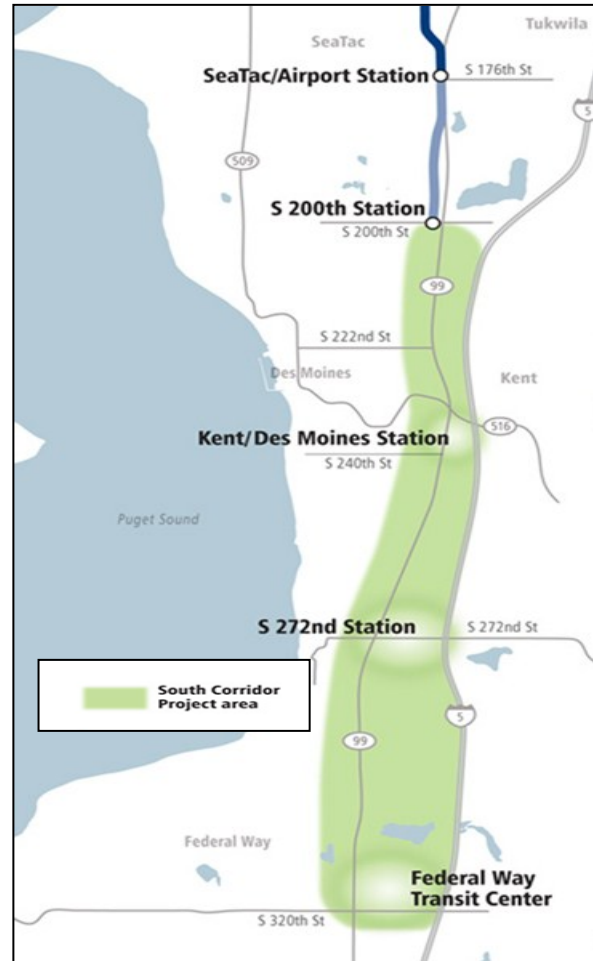
Scope

The scope of work for this project includes Alternatives Analysis, followed by a Draft and Final Environmental Impact Statement leading to Sound Transit Board adoption of the project and FTA issuance of a Record of Decision in 2016. The project will also include conceptual engineering design to support the environmental analysis.

In addition to advancing the engineering design of the project sufficient to obtain a Record of Decision, design of the preferred alternative will be advanced through preliminary engineering for the initial 2.3-mile segment from South 200th Street to Kent/Des Moines. This will prepare this segment of the project for final design and construction, with anticipated revenue operations in 2023. Although not part of the initial scope, Sound Transit may exercise options to extend the scope of preliminary engineering south of Kent/Des Moines to South 272nd Street or the Federal Way Transit Center.

Key Project Activities/Issues

- Executed Phase 1 contract with HDR Engineering, Inc. in June.
- Started work to build Phase 1 schedule and develop work plan.
- Initiating alternatives analysis process in the third quarter, including developing purpose and need statement and draft Notice of Intent (NOI) for EIS Scoping.



Map of Federal Way Transit Extension project area.

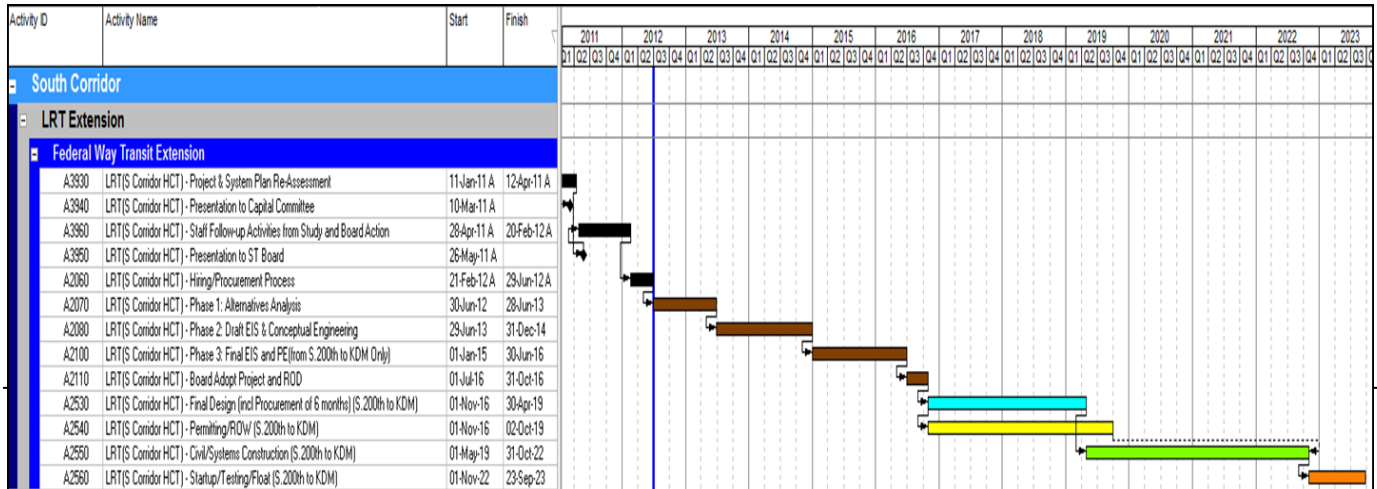
Project Cost Summary

The Federal Way Transit Extension project is currently funded through the completion of preliminary engineering (PE) and environmental documentation, with the exception of Kent/Des Moines to Federal Way, which is only funded through environmental documentation. Board approval for additional funding for final design and construction of S. 200th St. to Kent/Des Moines and for preliminary engineering of Kent/Des Moines to Federal Way to will be sought upon completion of funded work. Table (below) figures in millions.

Phase	Adopted Budget	Commitment	Incurred to Date	Forecasts and Trends	Estimated Final Cost (EFC)	Budget Versus EFC
Administration	\$9.4	\$0.2	\$0.3	\$9.2	\$9.4	(\$0.0)
Preliminary Engineering	\$30.9	\$0.0	\$0.0	\$30.9	\$30.9	\$0.0
Third Party	\$1.6	\$0.0	\$0.0	\$1.6	\$1.6	\$0.0
Total	\$41.8	\$0.2	\$0.3	\$41.7	\$41.9	(\$0.0)

Project Schedule

Alternatives Analysis is expected to go through mid-2013. The DEIS and Conceptual Engineering will go through the end of 2014, the FEIS and Preliminary Engineering will go through late-2016, and it is anticipated that the Board will adopt the project and the FTA will issue the ROD in late 2016.



Sound Transit Board Actions

Board motions and resolutions directly related to Federal Way Transit Extension is summarized in the table below for this quarter.

Motion Number	Description	Date
M2012-34	Authorized the chief executive officer to execute a contract with HDR, Inc. to provide consulting services for Phase 1 of the Federal Way Transit Extension for a total authorized contract amount not to exceed \$3,520,463.	June 14

Scope

In cooperation with the City of Tacoma and Pierce Transit, Sound Transit is studying the potential of expanding the Tacoma Link light rail system in the context of the City and Pierce Transit service and capital plans.

The Tacoma Link Expansion Project is in Preliminary Engineering Phase.



Tacoma Link

Key Project Activities/Issues

In April 26, 2012 the Sound Transit Board issued a Notice to Proceed (NTP) to CH2MHILL to perform the technical work and outreach required for the completion of the Alternative Analysis (AA) within one year.

Sound Transit developed the scope of work for the AA with input from City of Tacoma and Pierce Transit. A Technical Advisory Committee comprised of City, Pierce Transit and Sound Transit staff has been convened to provide technical feedback and guidance throughout the AA process. A term sheet for a cooperative agreement has been drafted and circulated to the City of Tacoma and Pierce Transit for their approval.

The AA will follow FTA guidance to establish eligibility for future Small Starts grant funding consideration. Various corridor and alignment alternatives will be evaluated. The AA will also evaluate a bus rapid transit (BRT) alternative. As a product of this work, a preferred corridor may be identified and a funding strategy developed. Design and construction delivery strategies techniques, and a decision on whether the Tacoma Link system should connect with the larger regional Link light rail system, will be significant in determining expansion location, configuration, and costs.

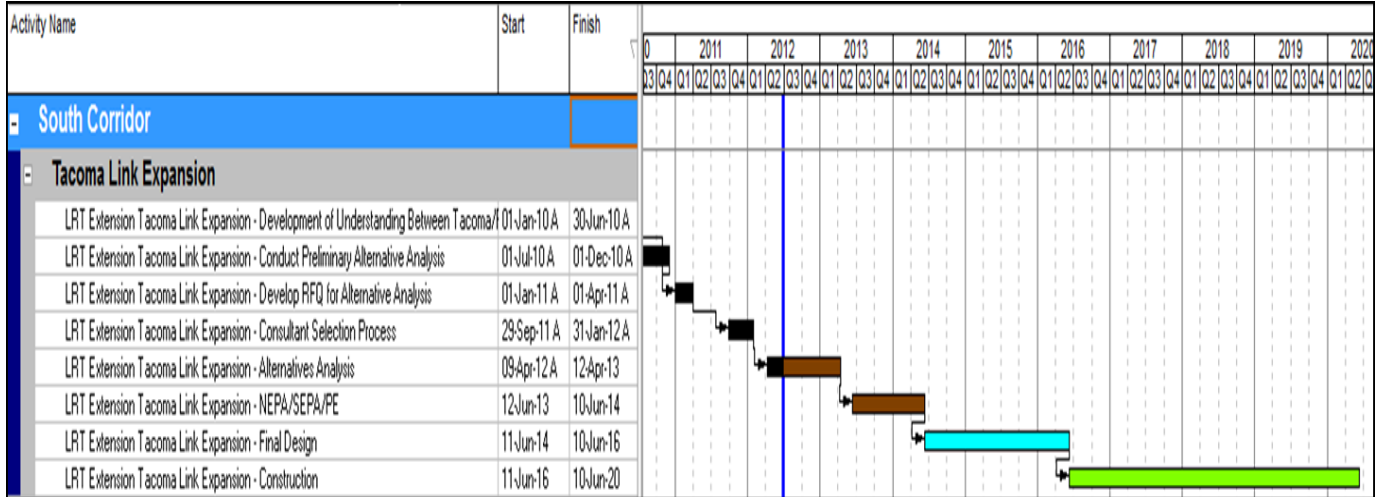
Project Cost Summary

The Tacoma Link Expansion is currently funded through the completion of the AA, PE and EIS. Funding included in the ST2 financial plan represents a maximum capital contribution by Sound Transit to the overall cost of expanding Tacoma Link if other public and/or private entities provide additional funding. Board approval for funding environmental documentation, preliminary engineering, final design and construction will be sought upon completion of the alternatives analysis, development of a project funding strategy and establishment of agreements with funding partners. (Table in millions.)

Phase	Adopted Budget	Commitment	Incurred to Date	Forecasts and Trends	Estimated Final Cost (EFC)	Budget Versus EFC
Administration	\$0.31	\$0.11	\$0.11	\$0.20	\$0.31	\$0.00
Preliminary Engineering	\$4.58	\$0.94	\$0.09	\$3.63	\$4.57	\$0.00
Contingency	\$0.06	\$0.00	\$0.00	\$0.07	\$0.07	(\$0.02)
Total	\$4.95	\$1.05	\$0.19	\$3.91	\$4.95	\$0.00

Project Schedule

The AA will be completed by the end of 1st QTR 2013. The project schedule is presented below.



Community Outreach

- Began planning outreach event to engage social service providers in the AA process.
- Continued working on launching a website and creating a postcard to explain the project and upcoming open houses.

Link Light Rail

Link Light Rail Maintenance and Storage



Scope

Sound Transit is reviewing and evaluating current and future light rail storage and maintenance requirements to support the development, design, and construction of a future light rail operations and maintenance facility for proposed system expansion.

Key Project Activities/Issues

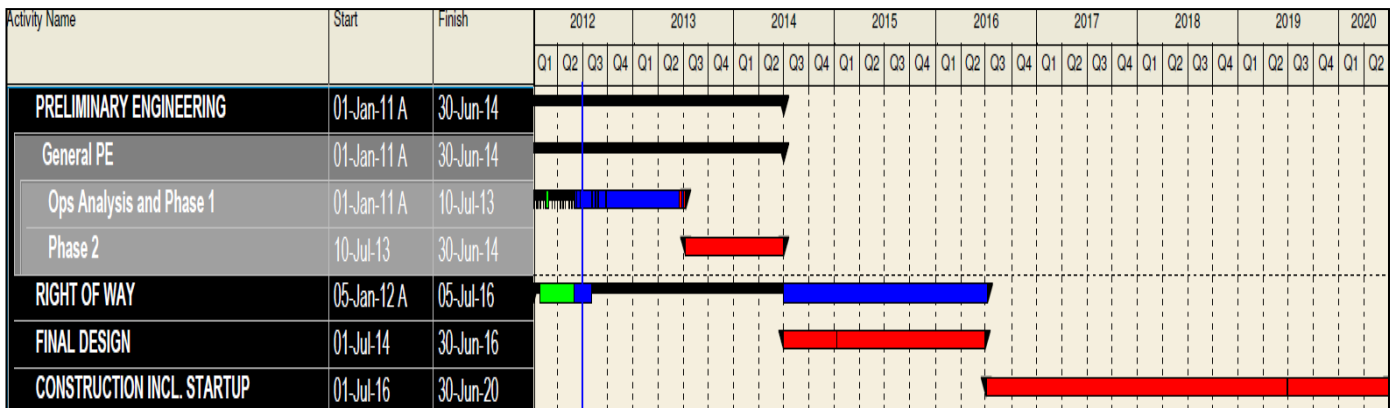
- Executed contract with Huitt-Zollars, Inc. for conceptual engineering and environmental work.
- Started review of fleet size & facility requirements, development of screening criteria, and identification of potential sites.
- Pursuing protective acquisition on one potential site property.

Program Cost

The Link Light Rail Maintenance and Storage project is currently funded through the completion of preliminary engineering (PE) and environmental documentation. Board approval for additional funding for final design and construction will be sought upon completion of PE. Table (below) figures in millions.

Phase	Adopted Budget	Commitment to Date	Incurred to Date	Forecasts and Trends	Estimated Final Cost (EFC)	Budget Versus EFC
Administration	\$3.2	\$0.1	\$0.1	\$3.1	\$3.2	\$0.0
Preliminary Engineering	\$5.7	\$2.2	\$0.4	\$3.5	\$5.7	\$0.0
3 rd Party Agreements	\$0.4	\$0.0	\$0.0	\$0.4	\$0.4	\$0.0
Right of Way	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1	(\$0.0)
Total	\$9.4	\$2.4	\$0.6	\$7.1	\$9.4	(\$0.0)

Program Schedule



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Link Light Rail Staffing Report



Staffing

Recruiting Activity

During this reporting period (May 2012) the following vacant positions were filled:

Position	Project Assignment	Planned Hire Date
Sr. CAD Drafter - Systems	University Link	February 2012
Architect	East Link	October 2011

Recruiting continued during this reporting period for the following design, engineering and construction management positions:

Position	Project Assignment	Planned Hire Date
Construction Manager	Northgate Link Extension	June 2011
Structural Engineer	East Link	July 2011
Chief of Staff	Capital Project Support	August 2011
Community Outreach Coordinator	Unspecified Capital Project Support	2011 Attrition
Property Assistant	Unspecified Capital Project Support	2011 Attrition
Sr. Real Property Agent	Unspecified Capital Project Support	2011 Attrition
Construction Manager	Northgate Link Extension	January 2012
Principal Construction Manager	Northgate Link Extension	March 2012
Sr. Systems Engineer	Unspecified Capital Project Support	February 2012
Sr. Systems Engineer	Northgate Link Extension	February 2012
Project Coordinator	Systems Engineering	February 2012
Mechanical Engineer	Controls	February 2012
Sr. Systems Cost Engineer	Unspecified Capital Project Support	February 2012
Project Coordinator	Architecture	March 2012
Construction Manager	University Link	2012 Attrition
Deputy Executive Director	Business and Construction Services	2012 Attrition
Project Control Specialist	Lynnwood Link Extension	2012 Attrition
Corridor Design Manager*	Northgate Link Extension	Open Position
Corridor Design Manager*	S. 200 th Link Extension	Open Position
Corridor Design Manager*	East Link	Open Position
Structural Engineering Manager*	Unspecified Capital Project Support	Open Position

*Internal posting– to be filled with existing FTE

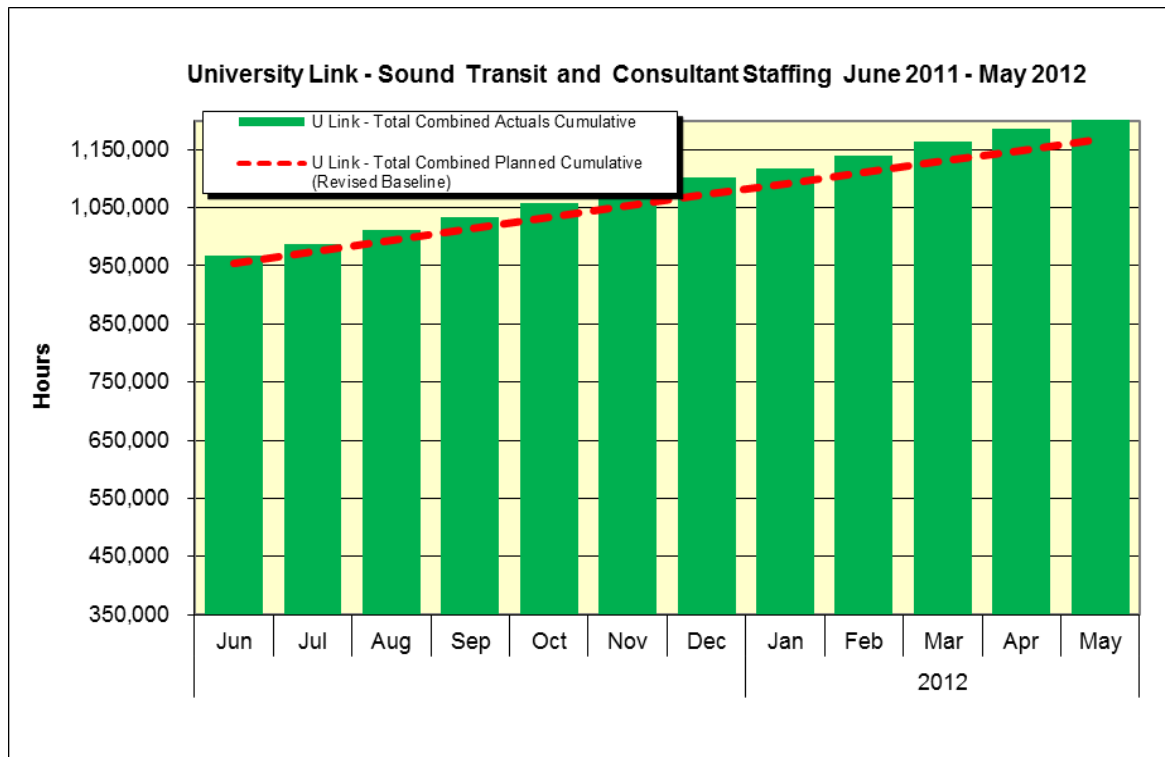
Project Staffing – Major Link Light Rail Programs

A total of 389.3 consultant and internal staff full time equivalents (FTE) participated in the major Link design and construction projects in May an increase of 5% (19.1 FTE) above the previous reporting period and 19% (62.6 FTE) above the 2012 Agency Staffing Plan baseline. Staffing levels exceeded plan for all major Link projects; variance reporting for the major Link projects follows.

University Link Staffing

Total Internal and External Staffing – University Link

During this reporting period, 138.8 consultant and internal staff were committed to the University Link project. This level of staffing is 5% (6.7 FTE) above the previous reporting period and 17% (19.8 FTE) above plan. Cumulatively average project staffing levels continue to trend slightly (3.4%, 3.6 FTE) above plan.



	Labor Hours to Date				Current Period May 2012			
	Total Planned	Total Actual	Total Variance	Percent Expended	Period Planned	Period Actual	Period Variance	Percent Expended
Nos. of Hours	1,168,004.8	1,207,893.4	39,888.6	103.4%	19,040.0	22,211.4	3,171.4	116.7%
Monthly Average	16,685.8	17,255.6	569.8					
Monthly FTE	104.3	107.8	3.6		119.0	138.8	19.8	

Link Light Rail Staffing Report

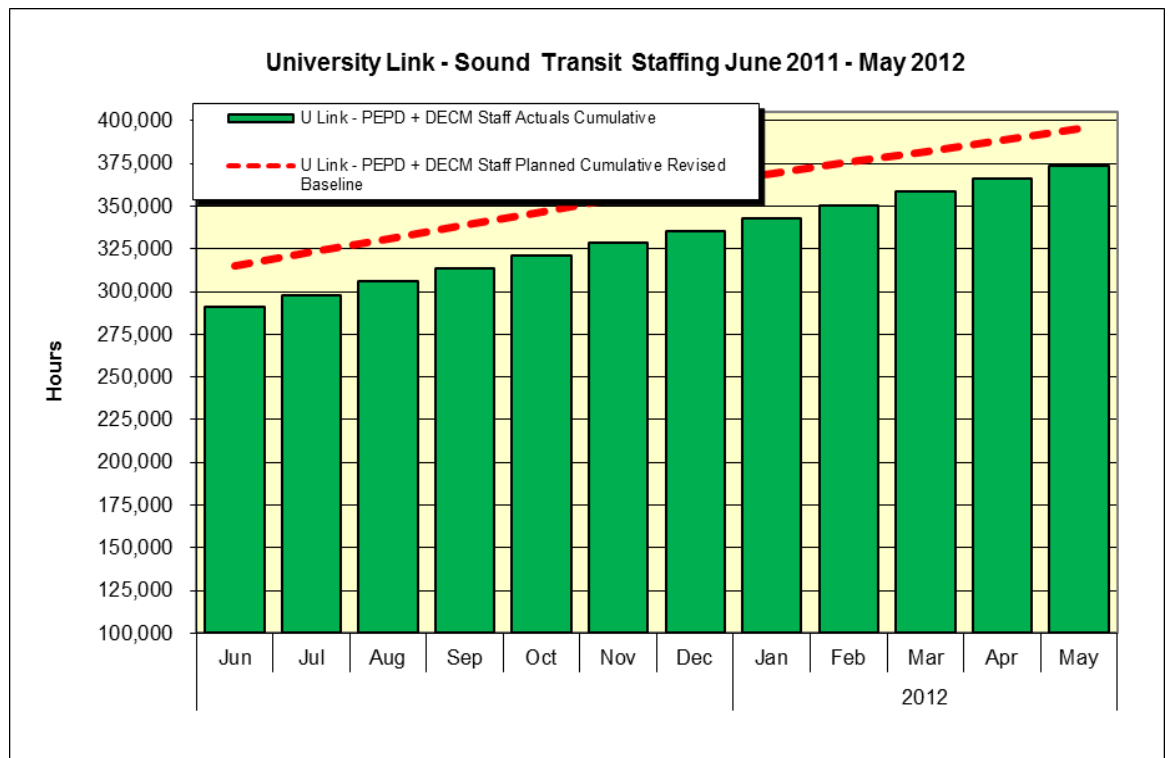


University Link Staffing, continued

Internal Resource Commitments to University Link

The equivalent of 48.2 full-time internal staff was committed to the University Link project during this reporting period. This is 4% (1.9 FTE) above internal staffing for the previous reporting period and 17% (7 FTE) above planned staffing levels.

Cumulatively since August 2006, average internal staffing levels are trending 5.4% (1.9 FTE) below the baseline.

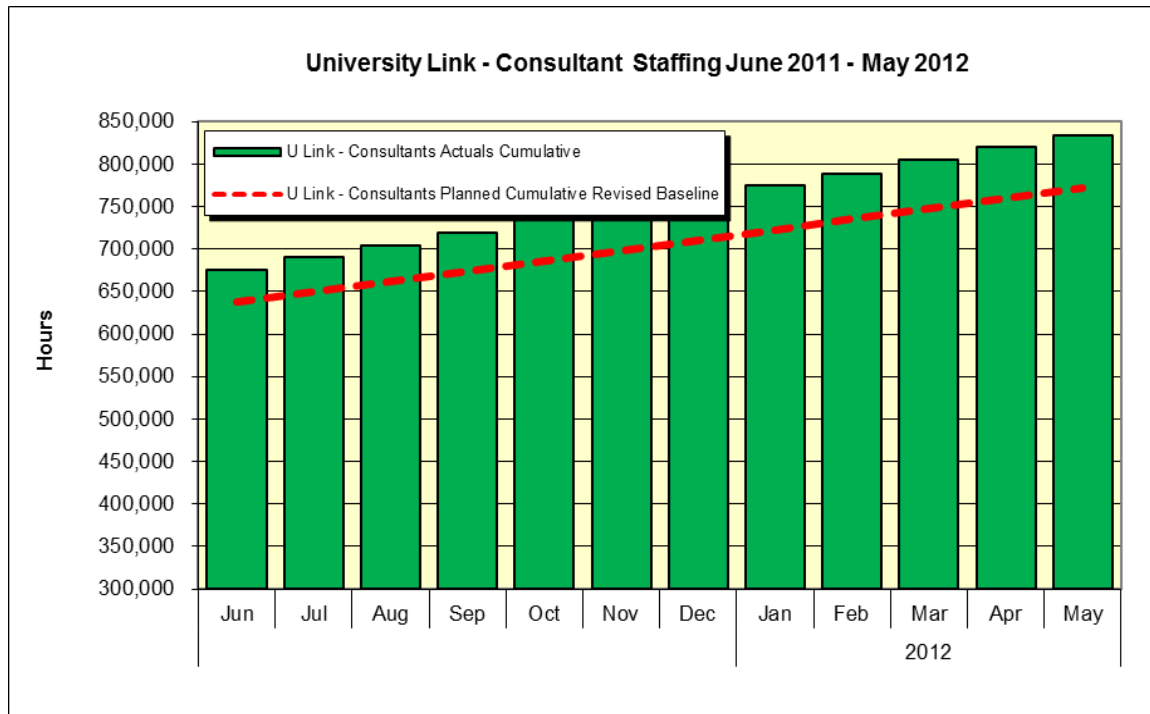


	Labor Hours to Date				Current Period May 2012			
	Total Planned	Total Actual	Total Variance	Percent Expended	Period Planned	Period Actual	Period Variance	Percent Expended
Nos. of Hours	395,375.8	373,946.5	-21,429.3	94.6%	6,592.0	7,713.9	1,121.9	117.0%
Monthly Average	5,648.2	5,342.1	-306.1					
Monthly FTE	35.3	33.4	-1.9		41.2	48.2	7.0	

University Link Staffing, continued

Consultant Resource Commitments to University Link

During this reporting period 90.6 consultant FTE were assigned to University Link; this is a 6% (4.8 FTE) increase in consultant staffing levels from the previous period and 16% (12.8 FTE) above the planned staffing level of 77.8 FTE. Cumulatively, average consultant staffing levels are trending 7.9% (5.5 FTE) above plan.



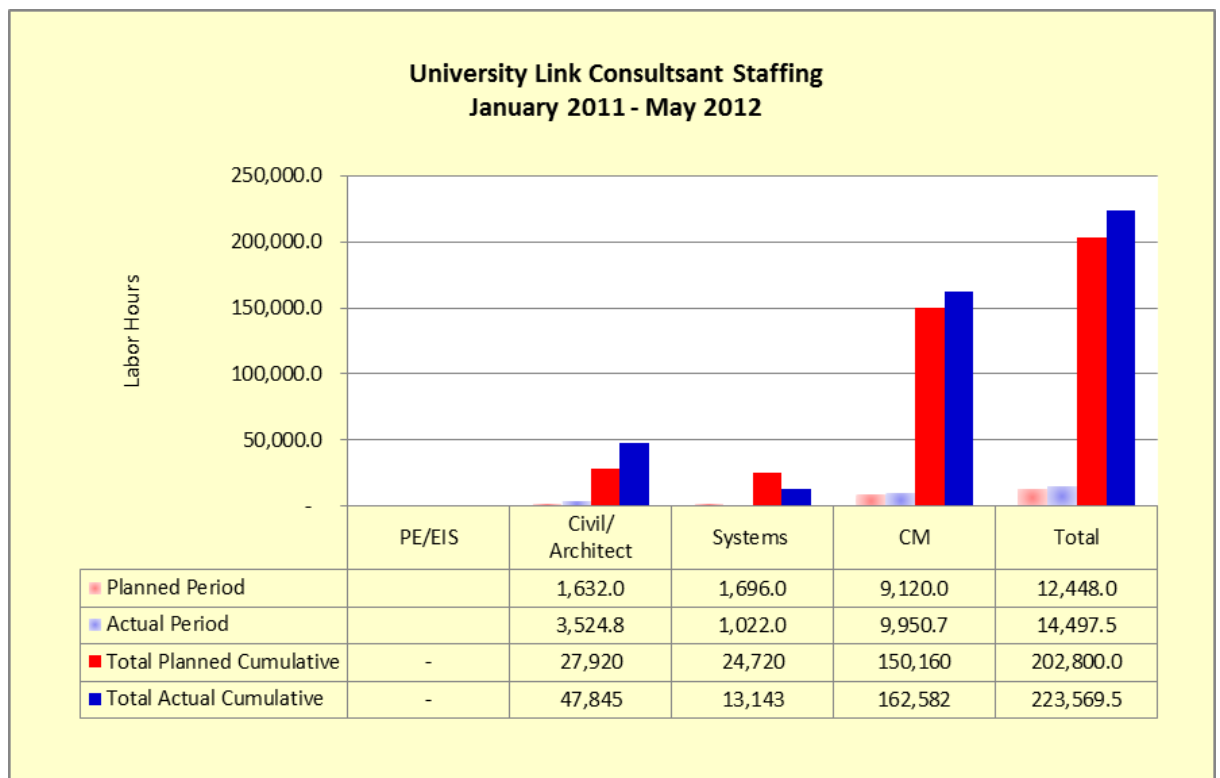
	Labor Hours to Date				Current Period May 2012			
	Total Planned	Total Actual	Total Variance	Percent Expended	Period Planned	Period Actual	Period Variance	Percent Expended
Nos. of Hours	772,629.0	833,946.9	61,317.8	107.9%	12,448.0	14,497.5	2,049.4	116.5%
Monthly Average	11,037.6	11,913.5	876.0					
Monthly FTE	69.0	74.5	5.5		77.8	90.6	12.8	

University Link Staffing, continued

Consultant Resource Commitments to University Link, continued

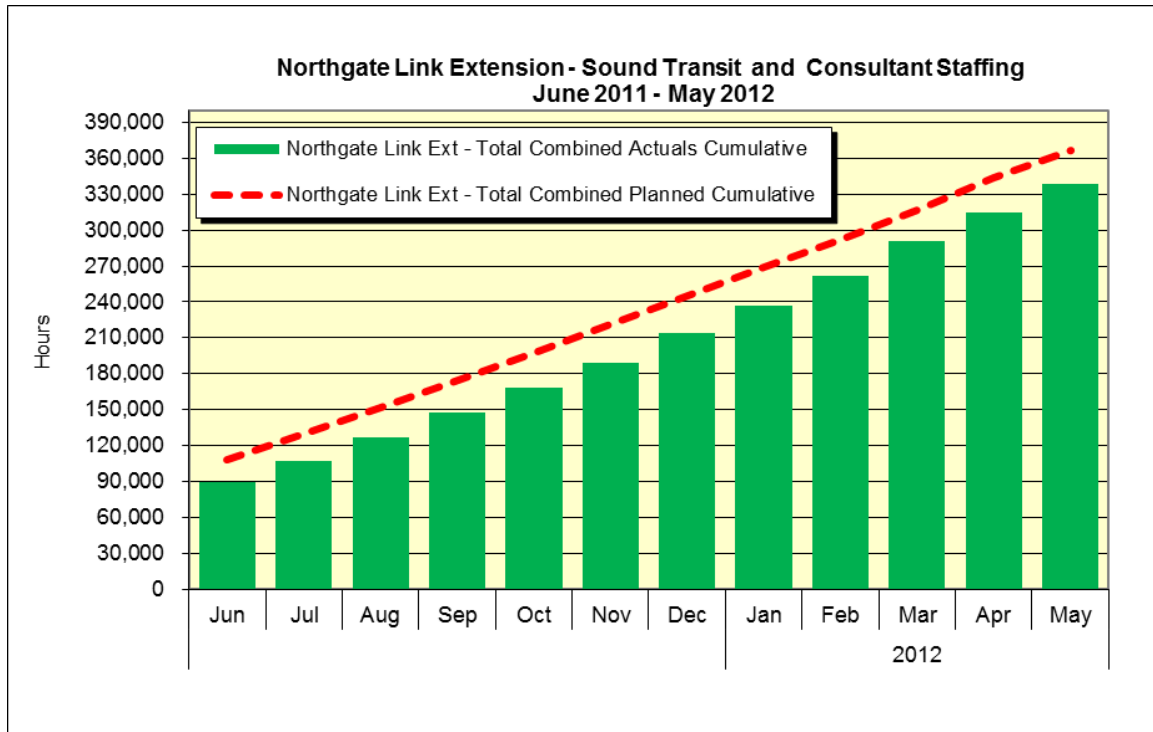
Consultant utilization by discipline on University Link since January 2011 is illustrated below. As with previous reporting periods, the highest consultant utilization in May (62.2 FTE) was for Construction Management. The May 2012 Construction Management consultant staffing level decreased 5% (3.1 FTE) from the previous reporting period but remained 9% above the level projected in the staffing plan. The decrease in construction management staffing from the previous reporting period is attributable to the May Memorial Day Holiday.

There were 22 consultant FTE providing civil engineering and architectural support to University Link in May, an increase of 47% (7.1 FTE) from the previous reporting period and 11.8 FTE (116%) above planned staffing levels; 6.4 consultant FTE were providing Systems support. Systems consultant utilization continues trending below plan and is expected to increase as the U830 Systems GC/CM contract progresses.



Northgate Link Extension Staffing

During this reporting period, 151.3 internal and consultant staff was assigned to the Northgate Link Extension project. This is an increase of 4% (5.7 FTE) over the previous reporting period and is 3% (3.7 FTE) above the staffing plan baseline. Cumulatively, since January 2011, average staffing levels for the Northgate Link Extension project are trending 7.8% (10.5 FTE) below planned staffing levels.



	Labor Hours				Current Period May 2012			
	Total Planned	Total Actual	Total Variance	Percent Expended	Period Planned	Period Actual	Period Variance	Percent Expended
Nos. of Hours	366,960.0	338,506.2	-28,453.8	92.2%	23,616.0	24,209.6	593.6	102.5%
Monthly Average	21,585.9	19,912.1	-1,673.8					
Monthly FTE	134.9	124.5	-10.5		147.6	151.3	3.7	

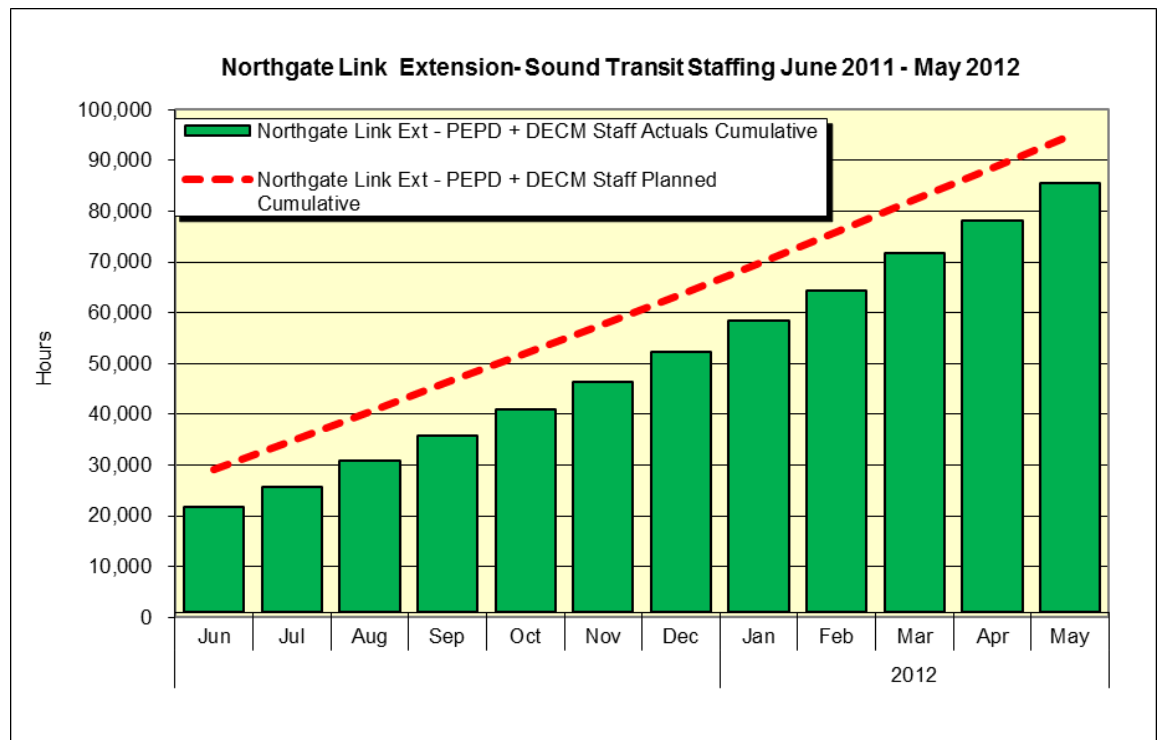
Link Light Rail Staffing Report



Northgate Link Extension Staffing, continued

Internal Resource Commitments to Northgate Link

During May, 44.8 internal FTE were assigned to the Northgate Link Extension project, 9% (3.7 FTE) above the internal staffing level for the previous reporting period and 15% (5.7 FTE) above the baseline staffing plan. Cumulatively, since January 2011, average internal staffing levels continue to trend below plan by approximately 9.9% (3.4 FTE).

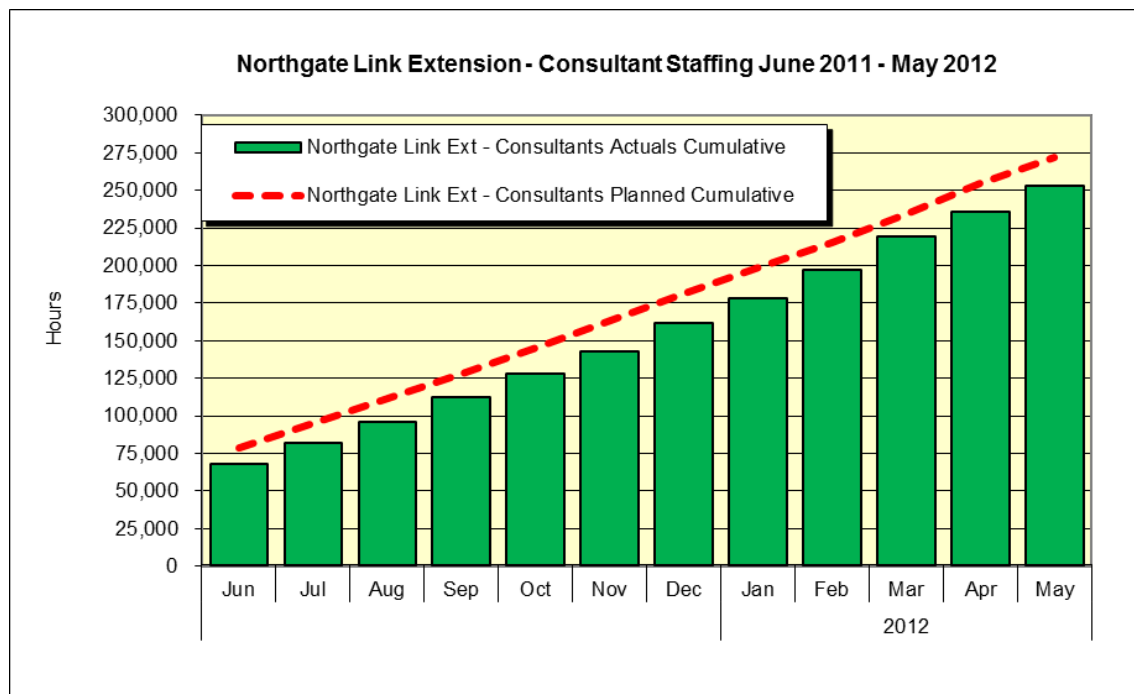


	Labor Hours				Current Period May 2012			
	Total Planned	Total Actual	Total Variance	Percent Expended	Period Planned	Period Actual	Period Variance	Percent Expended
Nos. of Hours	94,816.0	85,443.3	-9,372.7	90.1%	6,256.0	7,173.6	917.6	114.7%
Monthly Average	5,577.4	5,026.1	-551.3					
Monthly FTE	34.9	31.4	-3.4		39.1	44.8	5.7	

Northgate Link Extension Staffing, continued

Consultant Resource Commitments to Northgate Link

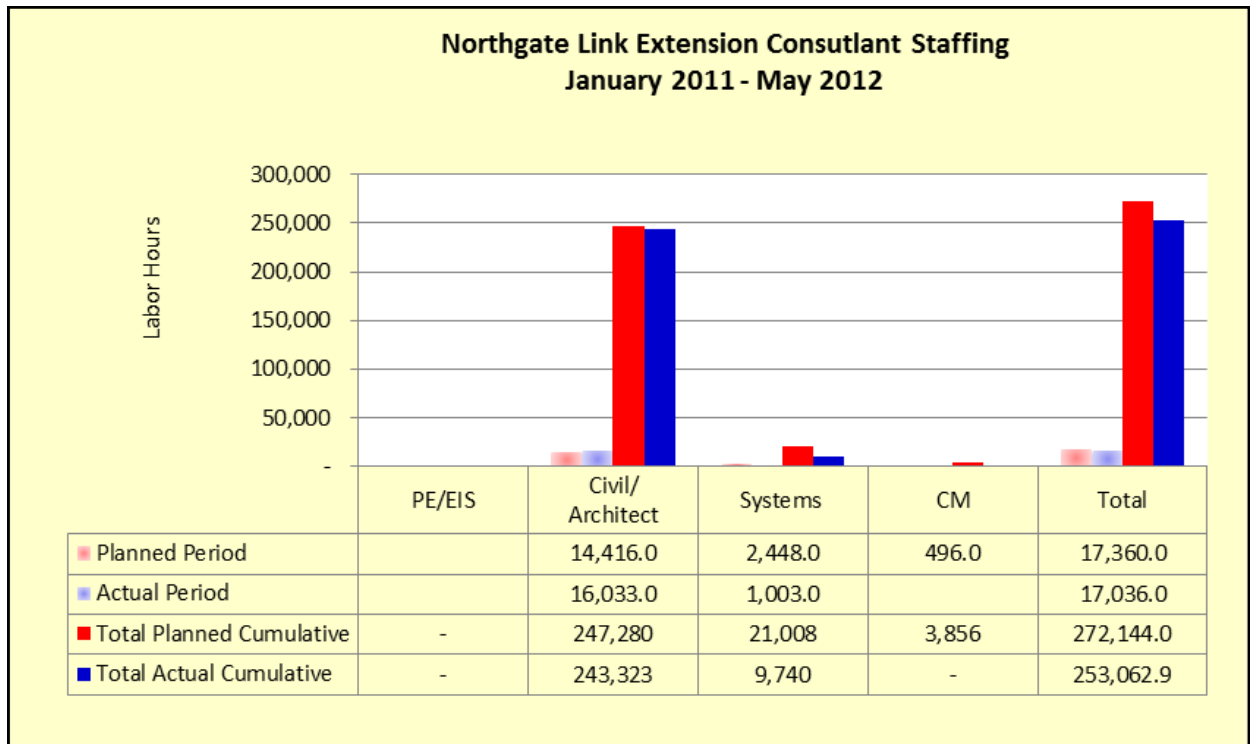
During May, 106.5 consultant FTE were assigned to the Northgate Link Extension project, approximately 2% (2 FTE) above the previous reporting period and 2% (2 FTE) below the planned consultant staffing level of 108.5 FTE. Cumulatively since January 2011, average consultant staffing levels are trending 7% (7 FTE) below plan.



	Labor Hours				Current Period May 2012			
	Total Planned	Total Actual	Total Variance	Percent Expended	Period Planned	Period Actual	Period Variance	Percent Expended
Nos. of Hours	272,144.0	253,062.9	-19,081.1	93.0%	17,360.0	17,036.0	-324.0	98.1%
Monthly Average	16,008.5	14,886.1	-1,122.4					
Monthly FTE	100.1	93.0	-7.0		108.5	106.5	-2.0	

Northgate Link Extension Staffing, continued

Consultant Resource Commitments to Northgate Link



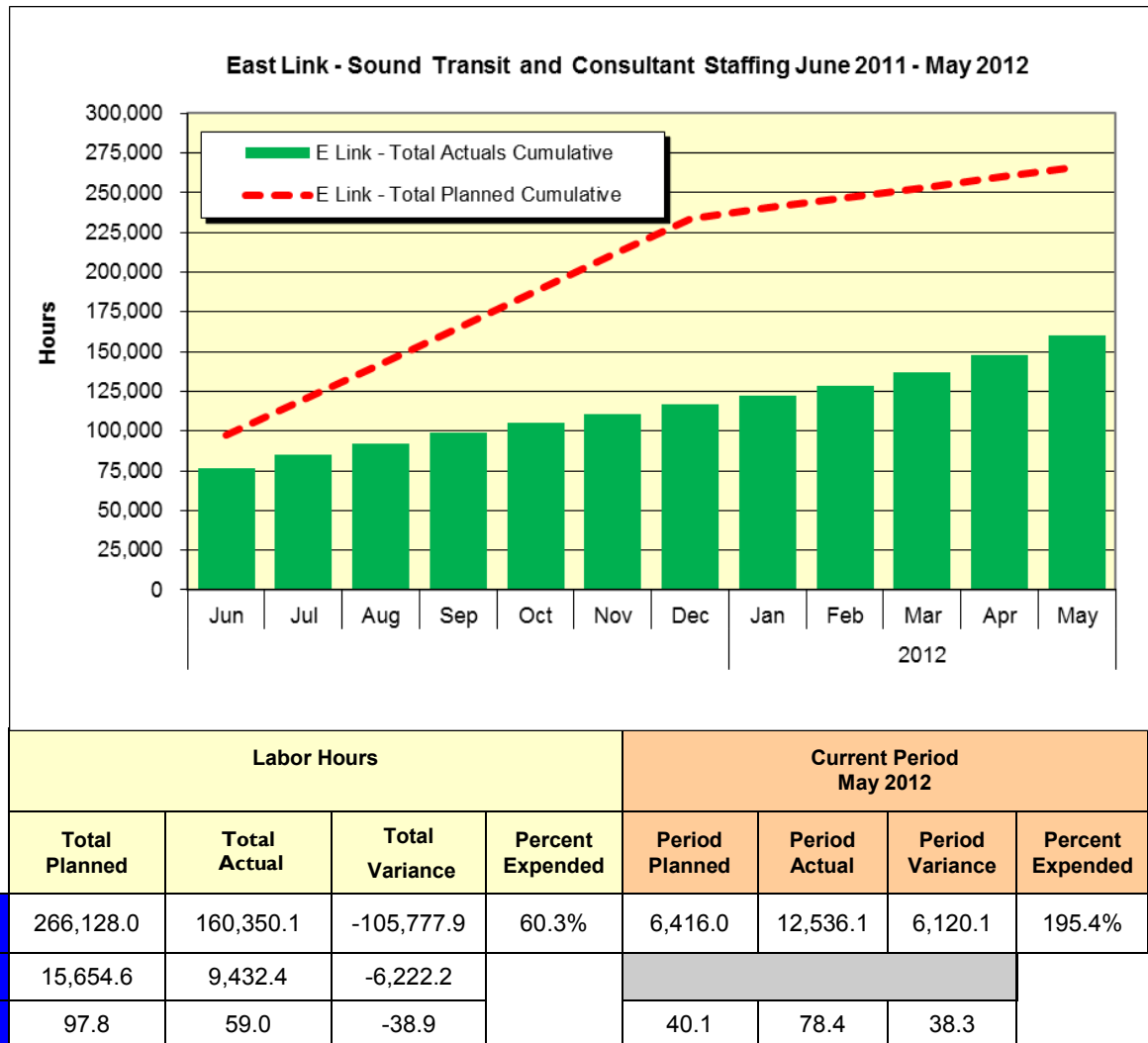
Consultant utilization by discipline follows:

- Civil/architecture consultant utilization for May increased 1% (1.2 FTE) from the previous reporting period to 100 FTE; civil/architecture consultant utilization was 11% (10.1 FTE) above planned staffing levels. Cumulatively since January 2011 civil/architecture consultant utilization is trending 2% (1.4 FTE) below plan.
- Systems consultant utilization is trending 59% (9 FTE) below the 15.3 Systems consultant FTE planned to support the Northgate Link Extension project; cumulatively since January 2011 Systems consultant staffing levels are averaging 3.6 FTE (54%) below plan. Systems consultant staffing levels are projected to increase as the system design is advanced.

Note, earlier baselines planned for utilization of construction management (CM) resources in 2011 therefore planned cumulative CM consultant staffing is reflected in the consultant staffing summary. The updated baseline included in the 2012 Staffing Plan does not include staffing with CM consultants until later in 2012.

East Link Staffing

During this reporting period, 78.4 internal and consultant staff was assigned to the East Link project, approximately 13% (9.2 FTE) above the staffing level for the previous reporting period and 96% (38.3 FTE) above the planned staffing level of 40.1 FTE.



Cumulatively since January 2011, staffing levels are trending significantly below plan. This is attributable to the delay in the transition of the project from preliminary engineering to final design to obtain jurisdictional concurrence for the alignment. The baseline has been updated to reflect current project progress in the 2012 Agency Staffing Plan.

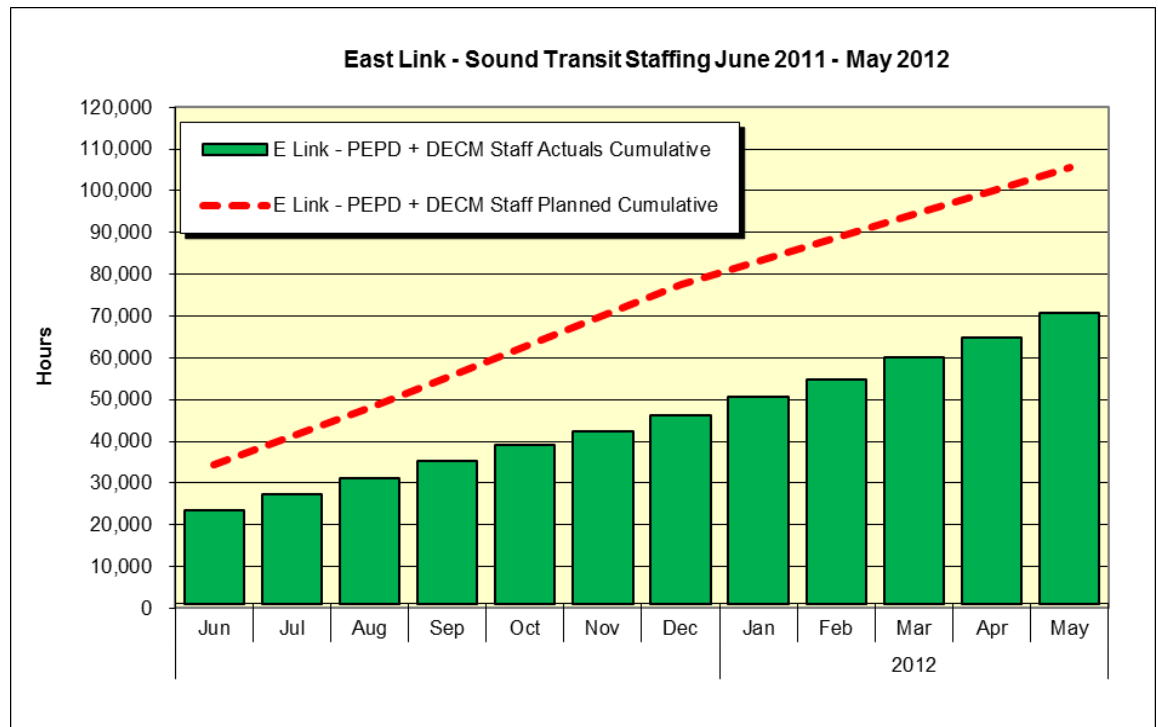
Link Light Rail Staffing Report



East Link Staffing, continued

Internal Resource Commitments to East Link

During May, internal staffing levels for East Link (35.3 FTE) were 13% (9.2 FTE) above the previous reporting period and 1% (0.2 FTE) above planned staffing levels. Cumulatively, since January 2011 average internal staffing levels are trending 33% (12.8 FTE) below plan. Internal staffing is adequate to support the activities to transition into final design. Staffing levels will increase as the final design progresses.

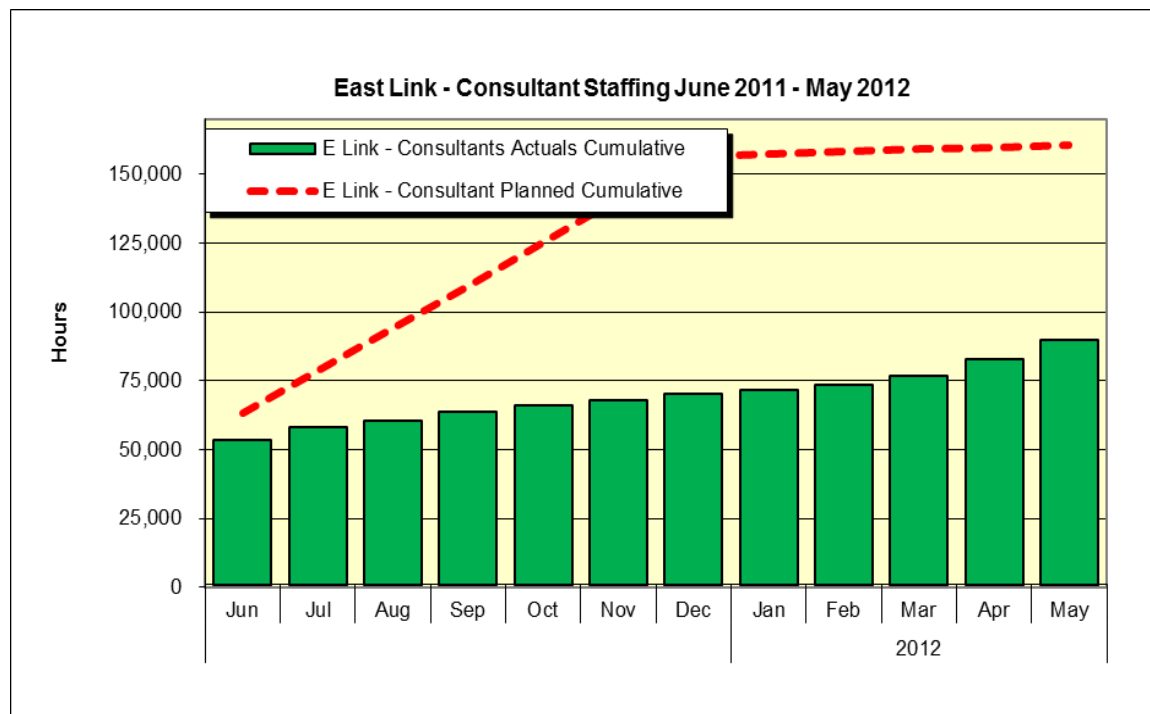


	Labor Hours				Current Period May 2012			
	Total Planned	Total Actual	Total Variance	Percent Expended	Period Planned	Period Actual	Period Variance	Percent Expended
Nos. of Hours	105,488.0	70,590.7	-34,897.3	66.9%	5,616.0	5,644.2	28.2	100.5%
Monthly Average	6,205.2	4,152.4	-2,052.8					
Monthly FTE	38.8	26.0	-12.8		35.1	35.3	0.2	

East Link Staffing

Consultant Resource Commitments to East Link

During May, 43.1 consultant FTE were assigned to the East Link project, 4.5 FTE (12%) above staffing levels for the previous reporting period and 38.1 FTE above the planned staffing level of 5 FTE. Cumulatively since January 2011, average consultant staffing levels are trending 44.1% (26.1 FTE) below plan.

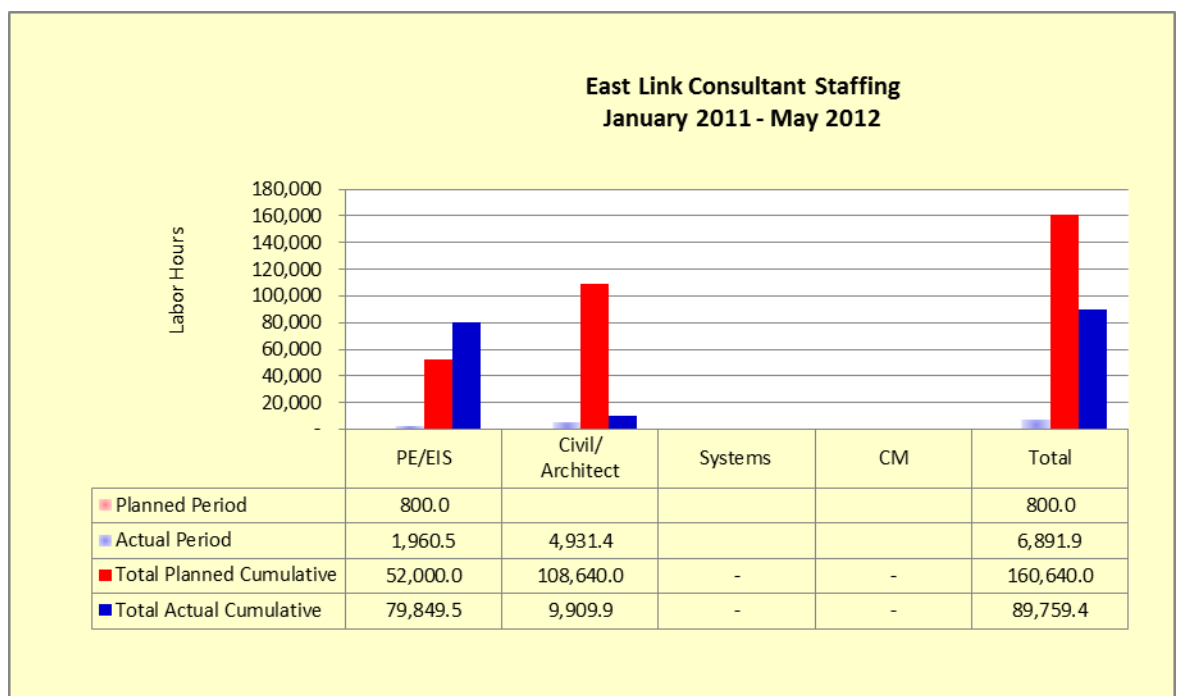


	Labor Hours				Current Period May 2012			
	Total Planned	Total Actual	Total Variance	Percent Expended	Period Planned	Period Actual	Period Variance	Percent Expended
Nos. of Hours	160,640.0	89,759.4	-70,880.6	55.9%	800.0	6,891.9	6,091.9	861.5%
Monthly Average	9,449.4	5,280.0	-4,169.4					
Monthly FTE	59.1	33.0	-26.1		5.0	43.1	38.1	

East Link Staffing, continued

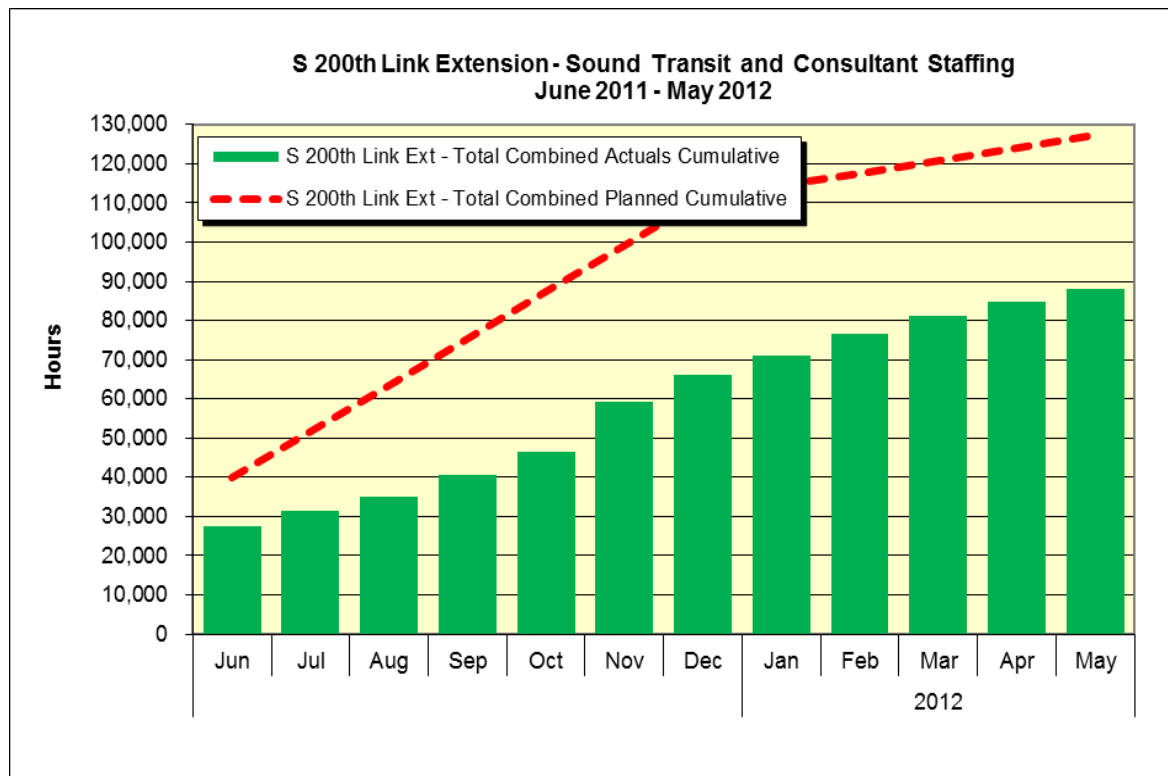
Consultant Resource Commitments to East Link, continued

Consultant utilization by discipline since January 2011 is reflected below. Trends reflect that significant efforts have been expended for preliminary engineering with final design (civil engineering) activities just getting underway. Note, earlier baselines had assumed that final design efforts would be underway in the second half of 2011. The baseline was restated in the 2012 Agency Staffing Plan to reflect that the current final design schedule. Consultant staffing to date reflect the completion of preliminary engineering activities, mobilization of the consultant resources for the final design of the South Bellevue to Overlake Transit Center contract and procurement processes for the I-90 Seattle to S. Bellevue and the systems contracts. Consultant staffing levels will increase as final design progresses.



S. 200th Link Extension Staffing

During this reporting period, 20.8 internal and consultant staff was assigned to the S. 200th Link Extension project, a decrease of 11% (2.5 FTE) from staffing levels for the previous reporting period but approximately 4% (0.8 FTE) above the planned staffing level of 20 FTE.



	Labor Hours				Current Period May 2012			
	Total Planned	Total Actual	Total Variance	Percent Expended	Period Planned	Period Actual	Period Variance	Percent Expended
Nos. of Hours	127,219.2	88,199.9	-39,019.3	69.3%	3,200.0	3,333.4	133.4	104.2%
Monthly Average	7,483.5	5,188.2	-2,295.3					
Monthly FTE	46.8	32.4	-14.3		20.0	20.8	0.8	

Since January 2011, average internal and consultant staffing levels are trending 31.7% (14.3 FTE) below plan. In the 2012 Staffing Plan, the baseline for this project was adjusted to reflect reduced staffing levels required for the S. 200th Link Extension design/build delivery strategy.

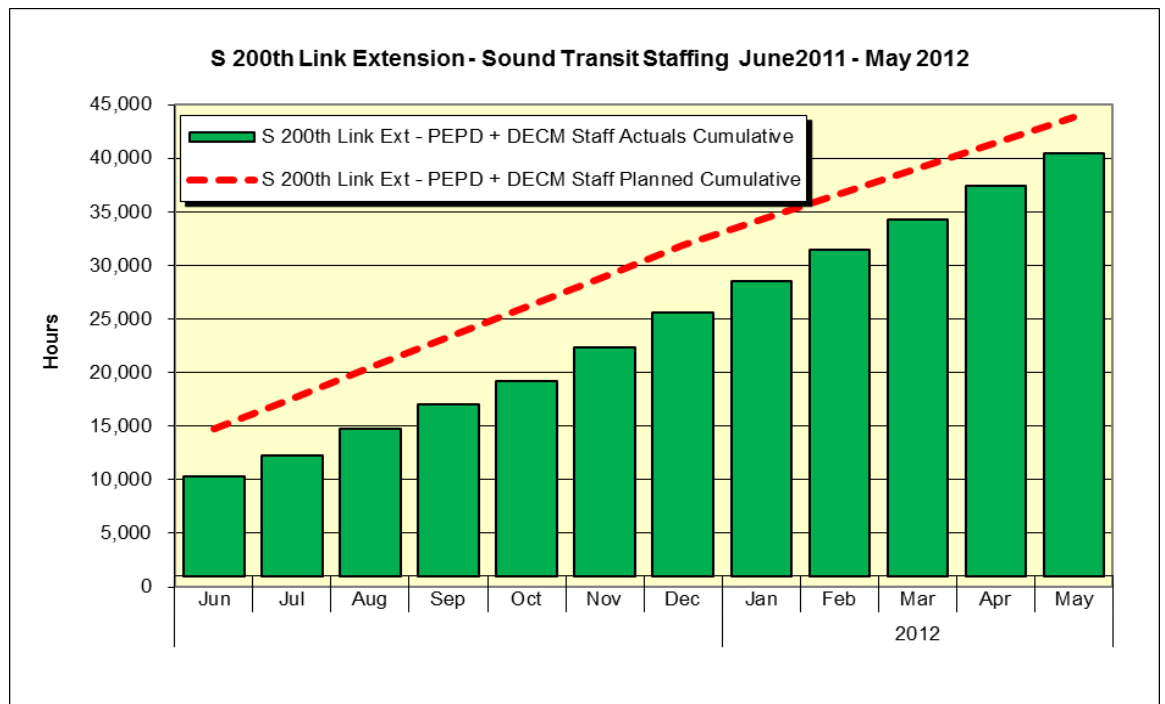
Link Light Rail Staffing Report



S. 200th Link Extension Staffing, continued

Internal Resource Commitments South Link to S.200th Link

During May, 18.6 internal FTE were assigned to the S. 200th Link Extension project, approximately 5% (0.9 FTE) below staffing levels from the previous reporting period and 24% (3.6 FTE) above planned levels.



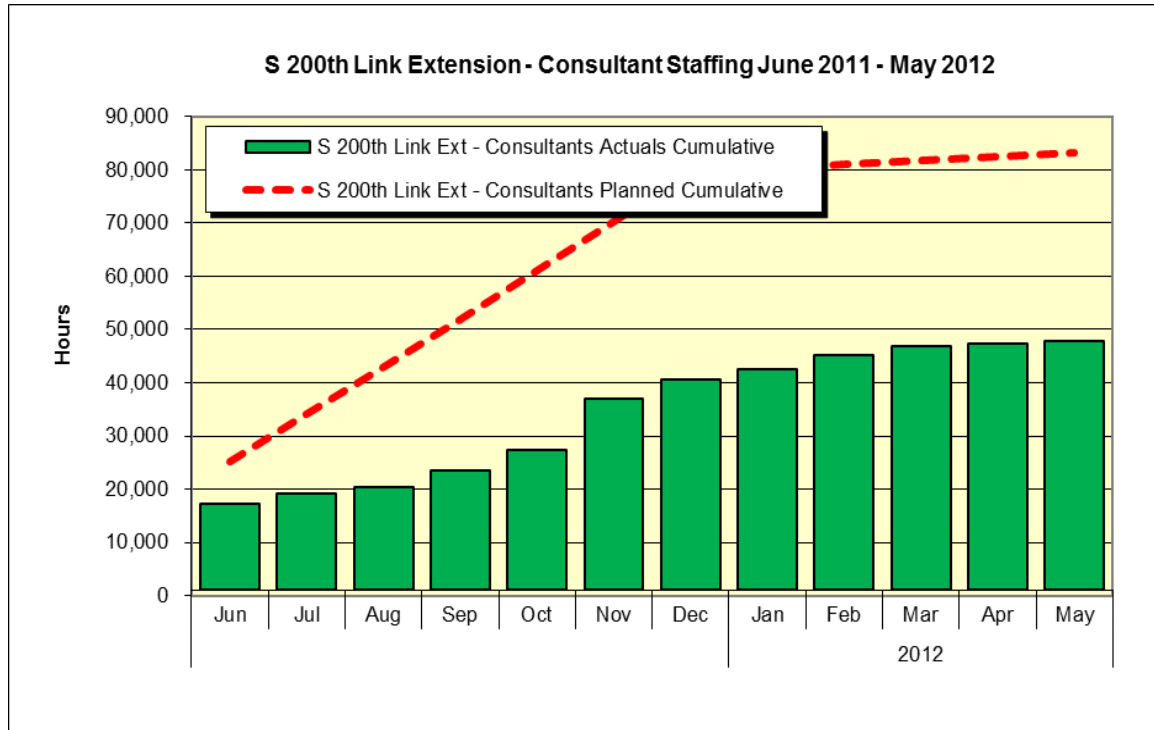
	Labor Hours				Current Period May 2012			
	Total Planned	Total Actual	Total Variance	Percent Expended	Period Planned	Period Actual	Period Variance	Percent Expended
Nos. of Hours	43,859.2	40,412.1	-3,447.1	92.1%	2,400.0	2,983.4	583.4	124.3%
Monthly Average	2,580.0	2,377.2	-202.8					
Monthly FTE	16.1	14.9	-1.3		15.0	18.6	3.6	

Cumulatively, since January 2011, average internal staffing levels are trending 7.9% (1.3 FTE) below plan.

S. 200th Link Extension Staffing, continued

Consultant Resource Commitments to S. 200th Link

During May, 2.2 consultant FTE were assigned to the S. 200th Link Extension project, approximately 42% (1.6 FTE) below the consultant staffing level for the previous reporting period and 56% (2.8 FTE) below the planned staffing level. Cumulatively, since January 2011, average consultant staffing levels are trending 42.7% (13.1 FTE) below plan.

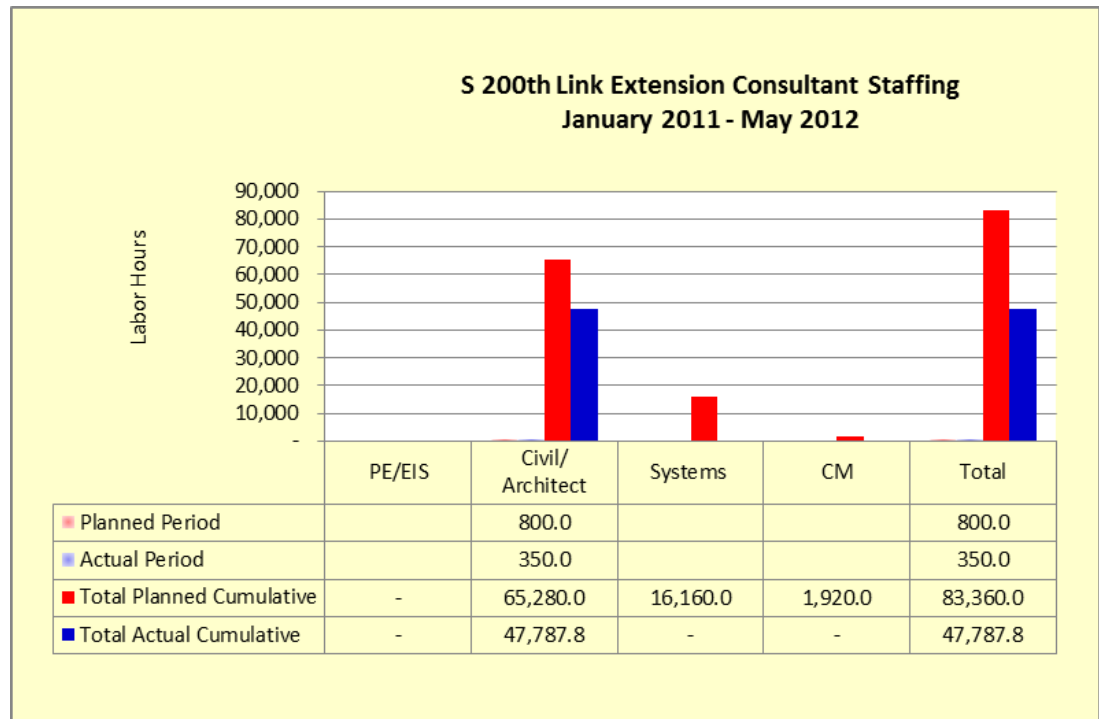


	Labor Hours				Current Period May 2012			
	Total Planned	Total Actual	Total Variance	Percent Expended	Period Planned	Period Actual	Period Variance	Percent Expended
Nos. of Hours	83,360.0	47,787.8	-35,572.3	57.3%	800.0	350.0	-450.0	43.8%
Monthly Average	4,903.5	2,811.0	-2,092.5					
Monthly FTE	30.6	17.6	-13.1		5.0	2.2	-2.8	

S. 200th Link Extension Staffing, continued

Consultant Resource Commitments to S. 200th Link

Civil engineering/architecture consultant resources engaged in the design/build Request for Proposal process represent all of the consultant staffing for May 2012. Earlier baselines planned for utilization of Systems and CM resources therefore planned cumulative consultant staffing is reflected in the consultant staffing summary below. The updated baseline included in the 2012 Staffing Plan does not include staffing with Systems or CM consultants until later in 2012.



ACRONYMS

AA	Alternative Analysis
BCE	Baseline Cost Estimate
BCWS	Budgeted Cost of Work
BIM	Building Information Modeling
BNSF	Burlington Northern Santa Fe Railway
CCB	Change Control Board
CDF	Controlled Density Fill
CHS	Capitol Hill Station
CM	Construction Management
CO	Change Order
CPI	Cost Performance Index
CPM	Critical Path Method
DAHP	Department of Archaeology & History Preservation
DART	Days Away, Restricted or Modified
D/B	Design Build
DECM	Design, Engineering and Construction Management
DEIS	Draft Environmental Impact Statement
DPD	Seattle Department of Planning and Development
DSDC	Design Support During Construction
DSTT	Downtown Seattle Transit Tunnel
EFC	Estimated Final Cost
EMI	Electro Magnetic Interference
FD	Final Design
FHWA	Federal Highway Administration
FSEIS	Final Supplemental Environmental Impact Statement
FFGA	Full Funding Grant Agreement
FTA	Federal Transit Administration
FTE	Full Time Employee
GC/CM	General Contractor /Construction Management
IWP	Industrial Waste Permit
JA	Jacobs Associate
JCM	JCM U-Link Joint Venture (Contract U230)
KC	King County
KCM	King County Metro
LNTP	Limited Notice to Proceed
LRT	Light Rail Transit

ACRONYMS, continued

LRV	Light Rail Vehicle
LTK	LTK Engineering Services
MACC	Maximum Allowable Construction Cost
MDA	Major Discharge Authorization
MLK	Martin Luther King, Jr. Way
MOA	Memorandum of Agreement
MOS	Minimum Operable Segment
MOU	Memorandum of Understanding
MTP	Montlake Triangle Project
MUP	Master Use Permit
NB	Northbound
NCTP	North Corridor Transit Partners
NEPA	National Environmental Policy Act
NOAA	National Oceanic and Atmospheric Administration
NTP	Northlink Transit Partners
OCS	Overhead Catenary System
OMF	Sound Transit's Operations and Maintenance Facility
PB	PB Americas Inc.
PE	Preliminary Engineering
PEP	Project Execution Plan
PEPD	Planning, Environment and Project Development
PMOC	Project Management Oversight Consultant
PSST	Pine Street Stub Tunnel
QA	Quality Assurance
QC	Quality Control
QTR	Quarter
RE	Resident Engineer
RFC	Request for Change
RFI	Request for Information
RFP	Request for Proposal
RFQ	Request for Qualifications
RIR	Recordable Injury Rates
ROD	Record of Decision
ROW	Right of Way
RVP	Rainier Vista Plan
SB	Southbound
SCADA	Supervisory Central and Data Acquisition
SCC	Standard Cost Categories

ACRONYMS, continued

SCL	Seattle City Light
SDEIS	Supplemental Draft Environmental Impact Statement
SEPA	State Environmental Policy Act
SIP	Street Improvement Permitting
SPI	Schedule Performance Index
SR	State Route
ST	Sound Transit
START	Seattle Tunnel and Rail Team
TBM	Tunnel Boring Machine
TFK	Traylor Frontier Kemper Joint Venture
TOD	Transit Oriented Development
TVM	Ticket Vending Machine
UAC	Unallocated Contingency
U-Link	University Link project
USFWS	U.S. Fish and Wildlife Service
UW	University Of Washington
UWS	University of Washington Station
VE	Value Engineering
WBS	Work Breakdown Structure
WSDOT	Washington Department of Transportation