



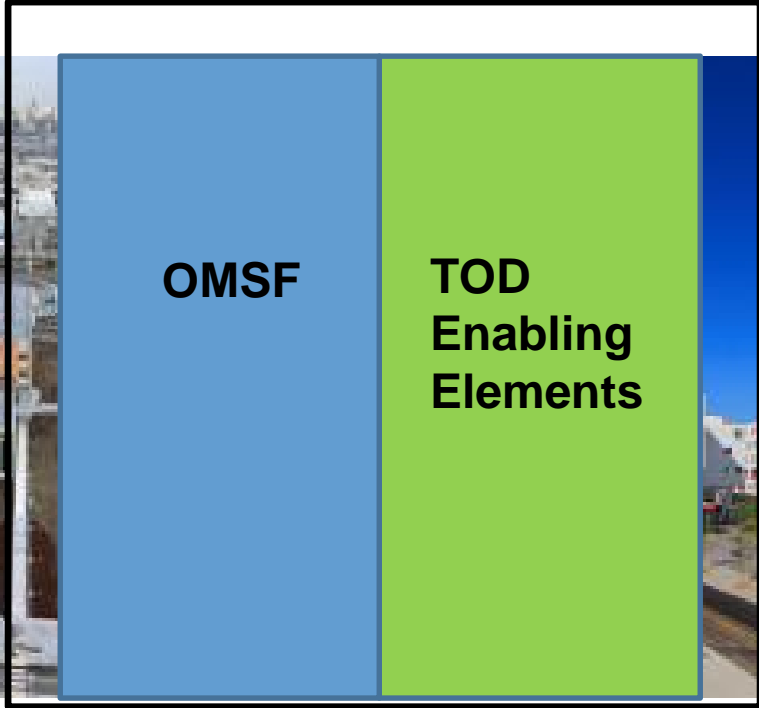
# Operations and Maintenance Satellite Facility & Transit Oriented Development

Capital Committee  
July 14, 2016

# Today's Briefing

- Baseline Project Scope, Schedule & Budget (Phase Gates 5 & 6)
- Implementation Agreement
- Facility Name

# What is the Project?



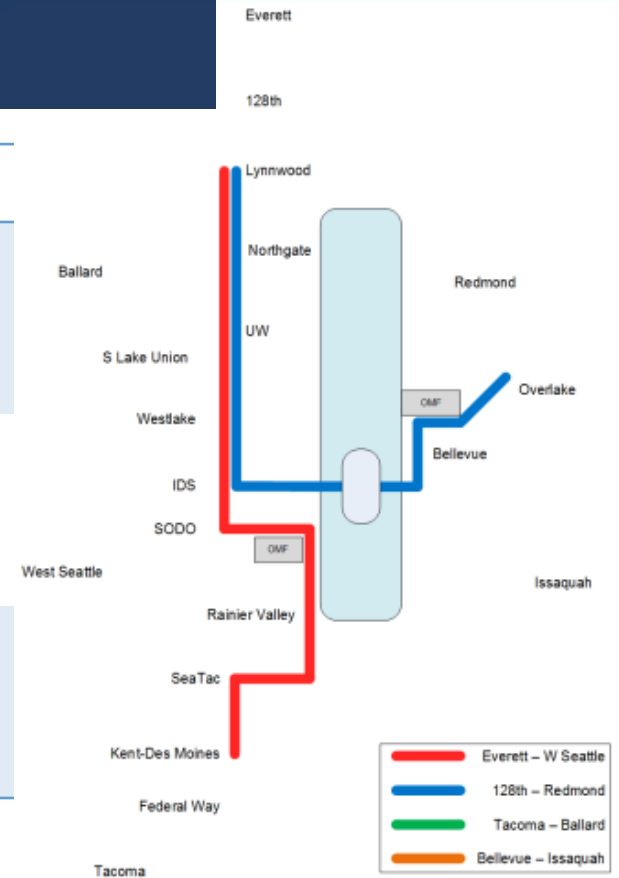
# Project Background: Sound Transit Fleet

- Current Fleet = 62 light rail vehicles
- ST2 Fleet = 122 additional light rail vehicles, 184 total  
(Required for Northgate Link, East Link, Lynnwood Link & Federal Way Extensions)
- Existing Forest Street OMF capacity = 104 light rail vehicles
- New OMSF needed by late 2020 for storage & maintenance of 96 vehicles



# Project Background: History

July 2014	Board selected Preferred Alternative site
May 2015	Amended and Restated Memorandum of Understanding with City of Bellevue
Oct 2015	Board selected project to be built with heavy emphasis on enabling TOD opportunities
Dec 2015	Phase Gate 4, <u>Design-Build Project Delivery</u> method and certified property for acquisition



# Project Background: Memorandum of Understanding

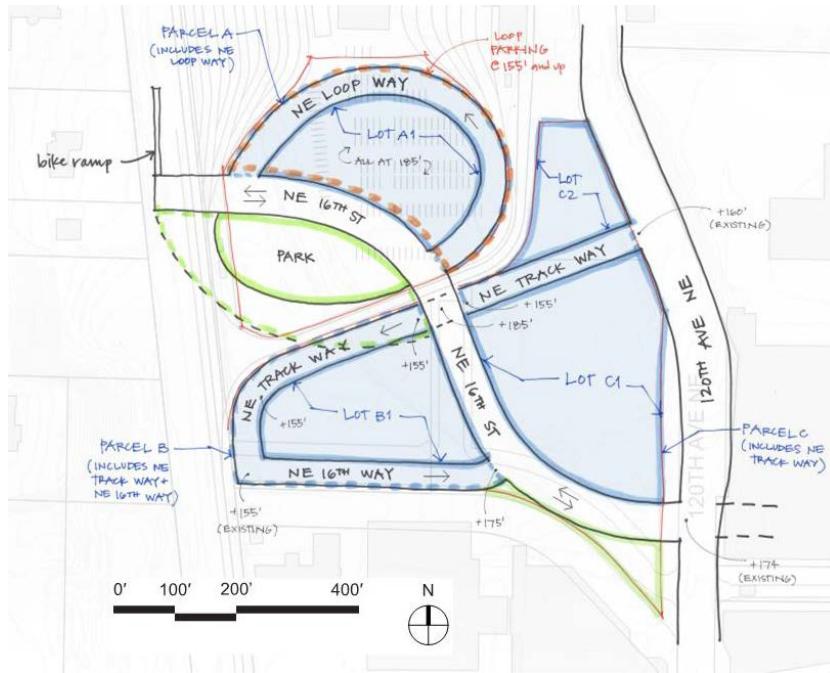
May 2015 - Amended and restated City of Bellevue Memorandum of Understanding (MOU) includes Project section to address:

- Site design and screening
- TOD Market Study & Analysis
- Trail development / connections to ERC
- CoB Code Amendment (LUCA)
- No future expansion

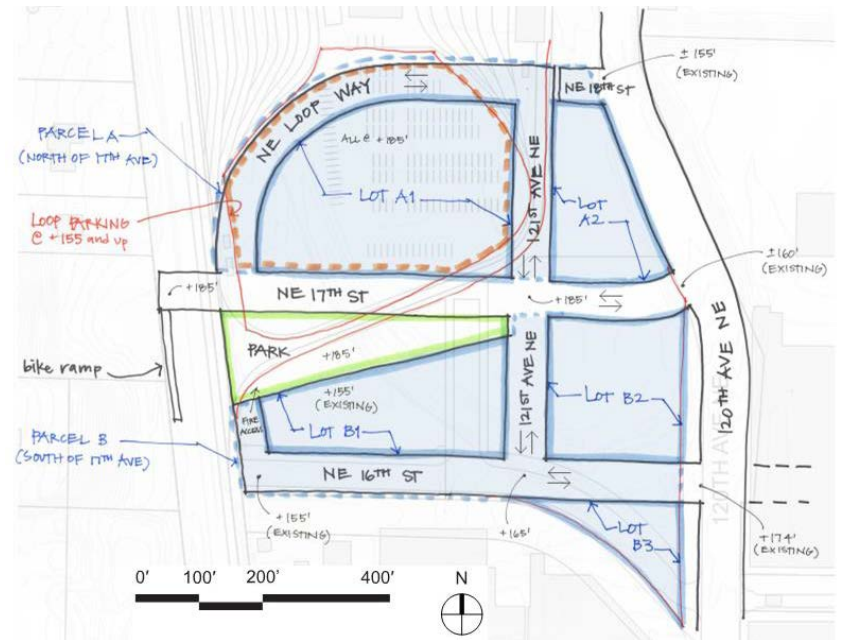




# Project Background: TOD Feasibility Study



**Island Scenario**



**Grid Scenario**

# Project Background: TOD Development Capacity



300,000 GSF total developable land area  
1.3 million GSF / 1,581 units max capacity

## Island Scenario

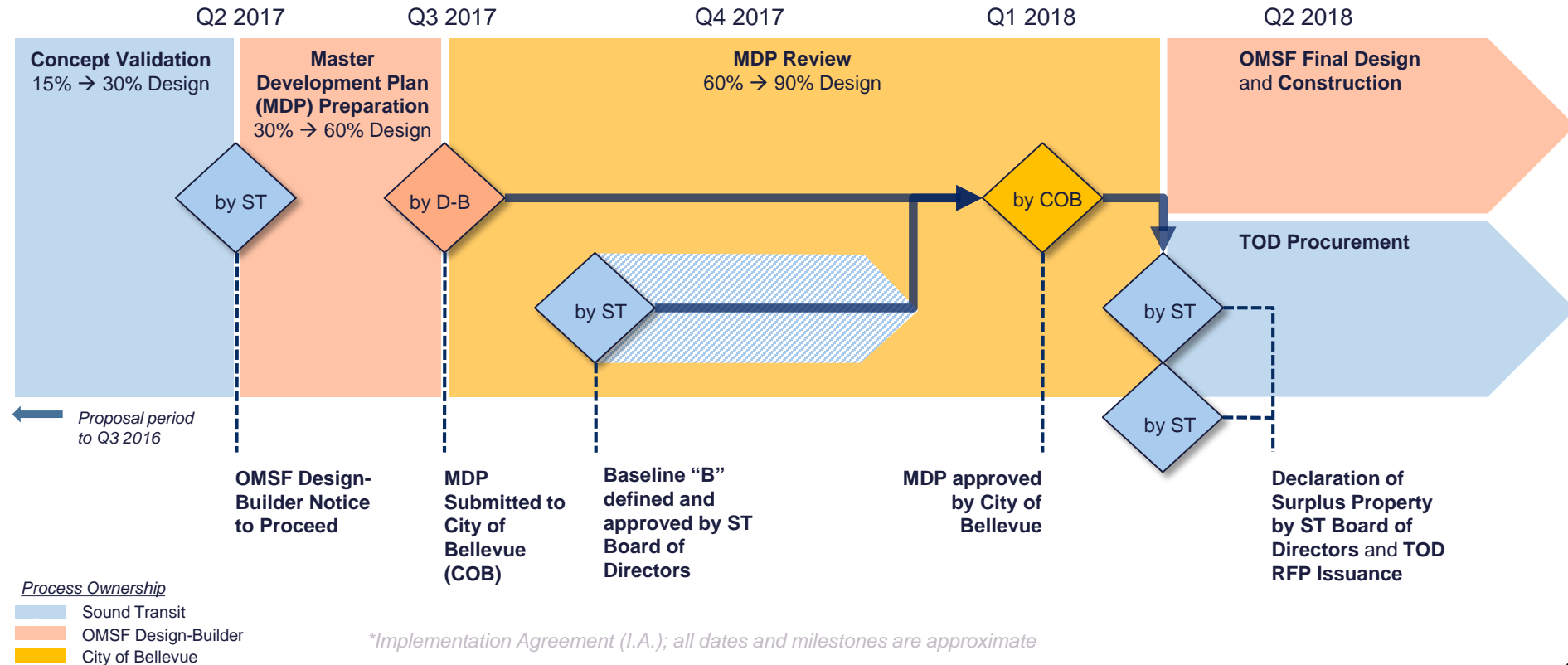


390,000 GSF total developable land area  
1.6 million GSF / 1,858 units max capacity

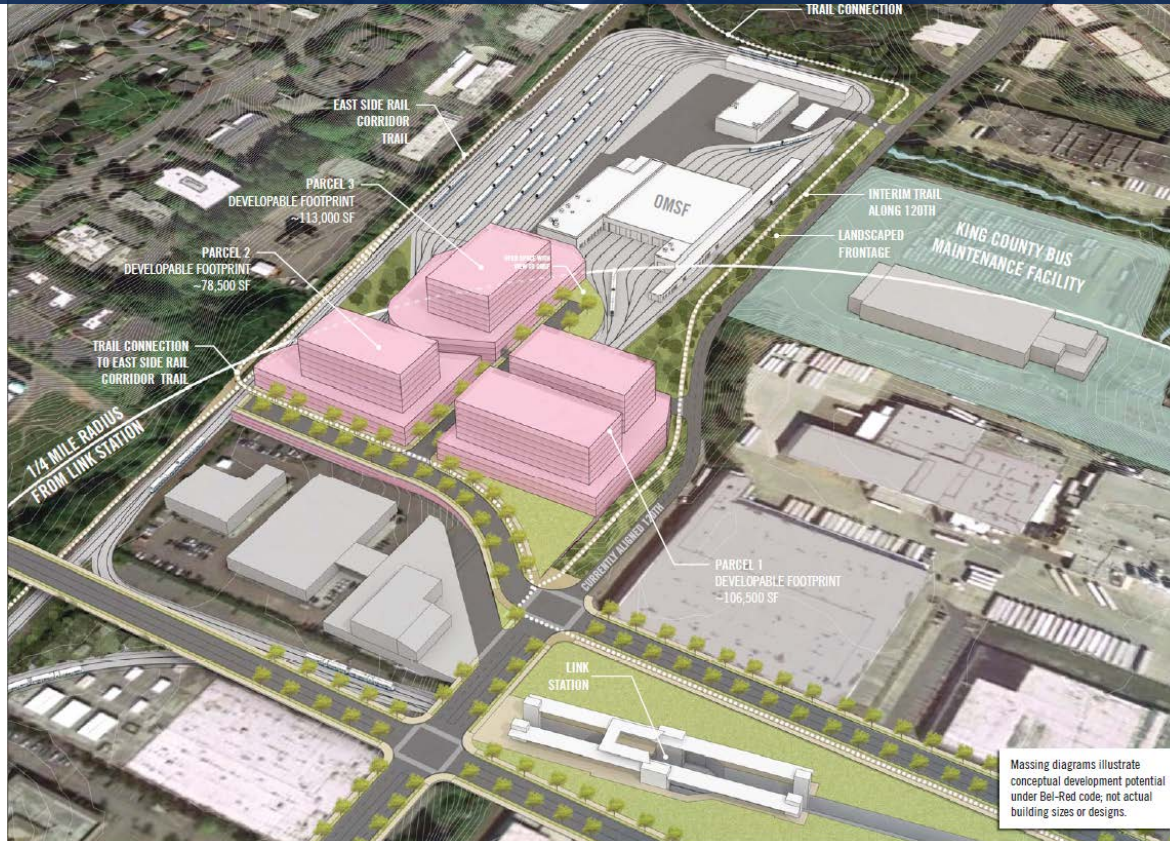
## Grid Scenario



# Implementation Process: as presented in I.A.\*



# Illustration of OMSF and TOD



## Baseline “A”: Scope, Schedule & Budget Formal Review

Date	Workshops
August 2013	Value Engineering Workshop
August 2015	Value Engineering / Constructibility Review Workshop
October 2015	Quantitative Risk Workshop
May 2016	Quantitative Risk Workshop
July 2016	Procurement Review Workshop (prior to issue RFP)

# Today's Action: Baseline "A" - Scope

- Capacity to store and maintain 96 LRVs
- LRV wash facility
- Maintenance equipment – wheel truing, lifts, sanding silo, all furnishings
- Maintenance of Way facility to support alignment and stations
- Employee and visitor parking
- Accommodates 200 full time employees
- Includes all MOU TOD supportive provisions:
  - Utility stub-outs to parcels
  - 120th Ave NE access points
  - Structural shear wall
  - Multipurpose trail on 120th Ave NE
  - Bike-ped connection through site





# Today's Action: Baseline "A" - Schedule

Activity Name	Original Duration	Start	Finish	2016		2017			2018				2019				2020				2021					
				Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>LOMFE - Project Master Schedule</b>	1834	17-Dec-15	23-Dec-20																							
Procurement	526	17-Dec-15	26-May-17																							
ROW/Property Acquisition	721	04-Mar-16	22-Feb-18																							
Third Party Agreements and Permitting	832	01-Mar-16	10-Jun-18																							
Design-Build Project Management	204	03-Nov-16	25-May-17																							
D/B Contract	1197	16-Jun-17	24-Sep-20																							
Final Design	270	16-Jun-17	12-Mar-18																							
Design-Build Contract Notice to Proceed	0	16-Jun-17		◆ Design-Build Contract Notice to Proceed																						
Design Packages	270	16-Jun-17	12-Mar-18																							
Construction	840	13-Nov-17	01-Mar-20																							
Limited Site Access - Mobilization	0	13-Nov-17		◆ Limited Site Access - Mobilization																						
Full Parcel Access for All Construction	0	23-Feb-18		◆ Full Parcel Access for All Construction																						
Mobilization and Sitework	600	13-Nov-17	05-Jul-19																							
Structures	600	11-Jul-18	01-Mar-20																							
LRV Storage (incl. Traction Power)	450	11-Jul-18	03-Oct-19																							
Testing/Commissioning	357	04-Oct-19	24-Sep-20																							
Project Completion	90	25-Sep-20	23-Dec-20																							
Project Float	90	25-Sep-20	23-Dec-20																							
Project Completion	0		23-Dec-20*	◆ Project Completion																						



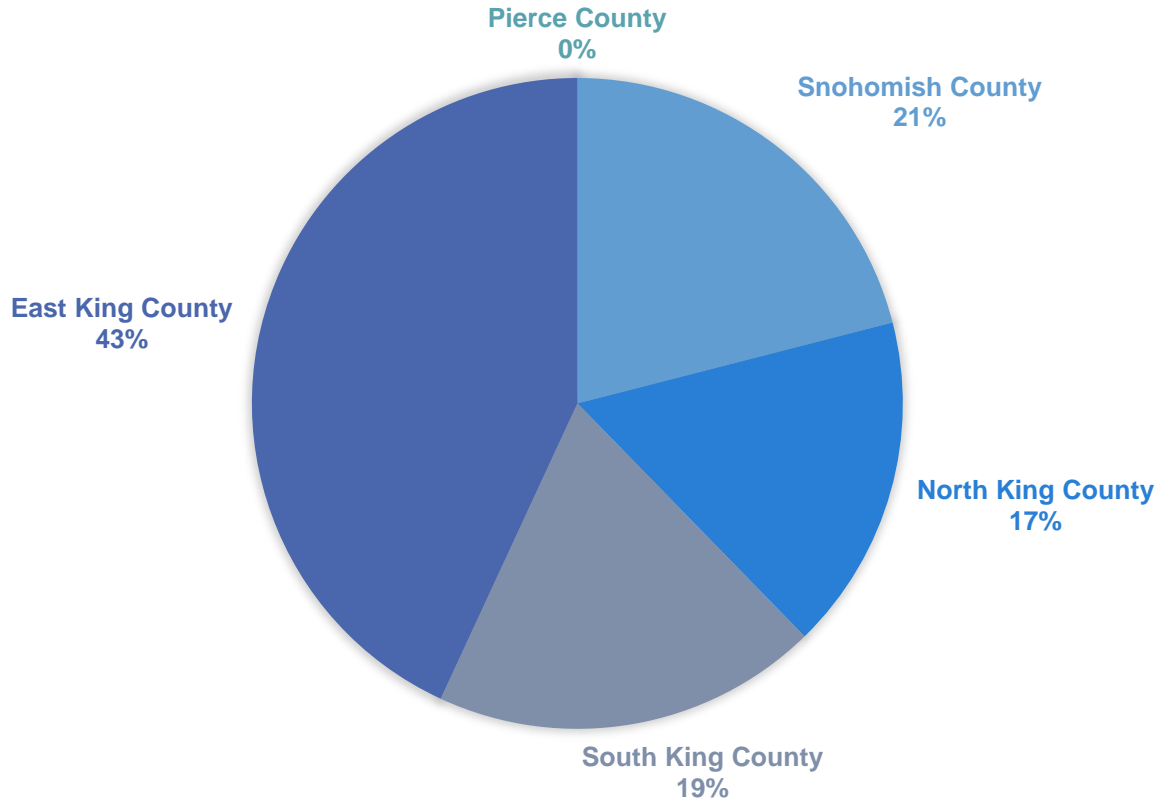
# Today's Action: Baseline "A" - Budget

	ST2 Plan (reduced)	Preferred Alternative July 2014 Board	Project to Be Built Oct 2015 Board	Project Baseline "A"
Year of Expenditure \$	\$292.8	\$433.0	\$445.6	<b>\$449.2</b>

# Today's Action: Baseline "A" - Budget

All YOE 2019\$	Project to be Built (Oct '15)	OMSF Baseline "A"	Comment
Agency Admin	\$22.5	\$17.6	
Preliminary Engineering	\$11.1	\$9.5	
Final Design	\$20.6	\$0.4	Moved to Construction
Construction Services	\$18.5	\$19.3	
Third Party	\$1.1	\$3.1	
Construction	\$239.1	\$264.8	Includes Final Design & Cont.
ROW Acquisition	\$117.7	\$134.5	\$16.8 Escalation / Risk
Contingency	\$12.0	-	Moved to Construction
<b>TOTAL</b>	<b>\$445.6</b>	<b>\$449.2</b>	

# Today's Action: Baseline "A" - Sub-Area Contributions



Snohomish County	\$94,336,200
North King County	\$75,019,740
South King County	\$86,250,240
East King County	\$193,613,820
Pierce County	\$0
<b>Total</b>	<b>\$449,220,000</b>

# Next Steps

## ST Board & Capital Committee Actions

- Today:
  - RFP Stipend
  - Project Baseline “A” (Phase Gates 5 & 6), Project Naming
  - MOU Implementation Agreement with City of Bellevue
  
- 2016:
  - Design-Build Project Management Contract
  
- 2017/2018:
  - Contract with OMSF Design-Builder
  - Consider Project Baseline “B” to enable TOD in a timely manner
  - Amend Project Design Build Contract
  - Surplus properties and issue TOD RFP

## Today's Action: Adopt Facility Name

Temporary Working Facility Name:

Operations and Maintenance Satellite Facility (OMSF)

**Proposed Permanent Facility Name:**

**Link Operations & Maintenance Facility East (Link OMF East)**

Alternative names considered:

- Link Vehicle Maintenance Facility: East
- Spring Blvd. Operations & Maintenance Facility



The image shows the exterior of a white Sound Transit train. The train has a blue and teal wavy graphic at the bottom. The Sound Transit logo, a stylized 'S' and 'T' in blue, is positioned to the left of the text 'SOUNDTRANSIT' in blue capital letters. There are several windows and a door visible. A semi-transparent grey bar is overlaid across the middle of the image, containing the text 'Thank you' in white.

**SOUNDTRANSIT**

Thank you