

# *Operations and Maintenance Facility South*

*Project Update & M2023-38*

*System Expansion Committee*

*05/11/2023*



# *Why We're Here Today*

- Provide an update on the Operations and Maintenance Facility South (OMF South) project
- Discuss how planning has advanced since Board's identification of Preferred Alternative in 2021
- Review the schedule
- Consider a contract award for Phase 1 Design-Build Project Management Services for Operations and Maintenance Facility South (M2023-38)

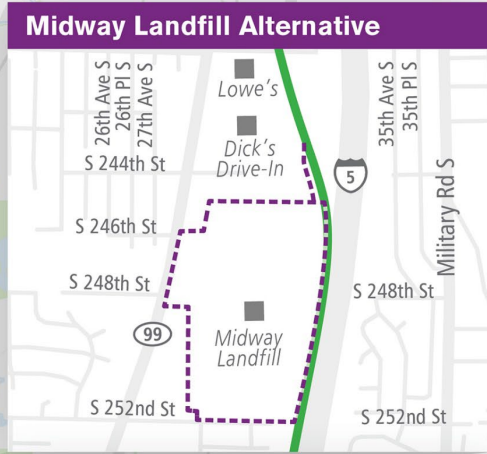
**Operations and Maintenance Facility South site footprint\***

**Light rail service**

- Seattle-Angle Lake (in service)
- Angle Lake-Federal Way (in construction; opens 2024)
- Federal Way-Fife-Tacoma (in planning)

○ New station  
○ Existing station

\*Updated July 2020: Site configurations and size are not final and are subject to refinements.



# Operations & Maintenance Facility South

- Supports light rail vehicles for Graham St and Boeing Access Road Infill Stations, WSLE, TDLE
- Supports 144 light rail vehicles
- Serves system-wide needs including Link Systemwide Storage or vehicle storage
- Provides ~470 living wage jobs

Three Alternative sites:

- **Preferred Alternative: S. 336th St. (Federal Way)**
- S. 344th St. (Federal Way)
- Midway Landfill (Kent)

# OMF South Project Performance Tracker Status



## Cost Risks

- Street vacation and code deviations for PA require negotiation with city
- Unknown third-party requests/ requirements
- Environmental mitigation costs could increase
- Higher real estate costs
- Unidentified utility conflicts, contaminated soil discovered during construction

## Schedule Risks

- Change in level of NEPA documentation will impact the schedule
- Street vacation and code deviations for PA require negotiation with city
- Permitting challenges with permitting authorities
- Potential delays associated with real estate acquisition process

# S. 336th Street Preferred Alternative Update

## Current Design Concept & key design refinements

- Site reconfiguration to accommodate new street, 18th Place S., replacing 20<sup>th</sup> Ave
- Added test track
- Site increased ~5 acres
- Grade separated interior roadway over tracks
- 21st Ave S extension
- EIS now includes connecting mainline track



# *Environmental Review Process Update*

- **2020:** FHWA/WSDOT/ST agreement on NEPA approach and likely level of documentation (Environmental Assessment)
- **2021:** SEPA Draft EIS published
- **2022:** Need for NEPA EIS (Environmental Impact Statement) identified
- **2023:** Change in federal lead to FTA due to their transit expertise and federal funding opportunities

# ***Schedule Update & Recovery Opportunities***

## ***Project Opening***

- Current trend indicates realignment target delivery date (2029) is unachievable due to realized and potential schedule delays

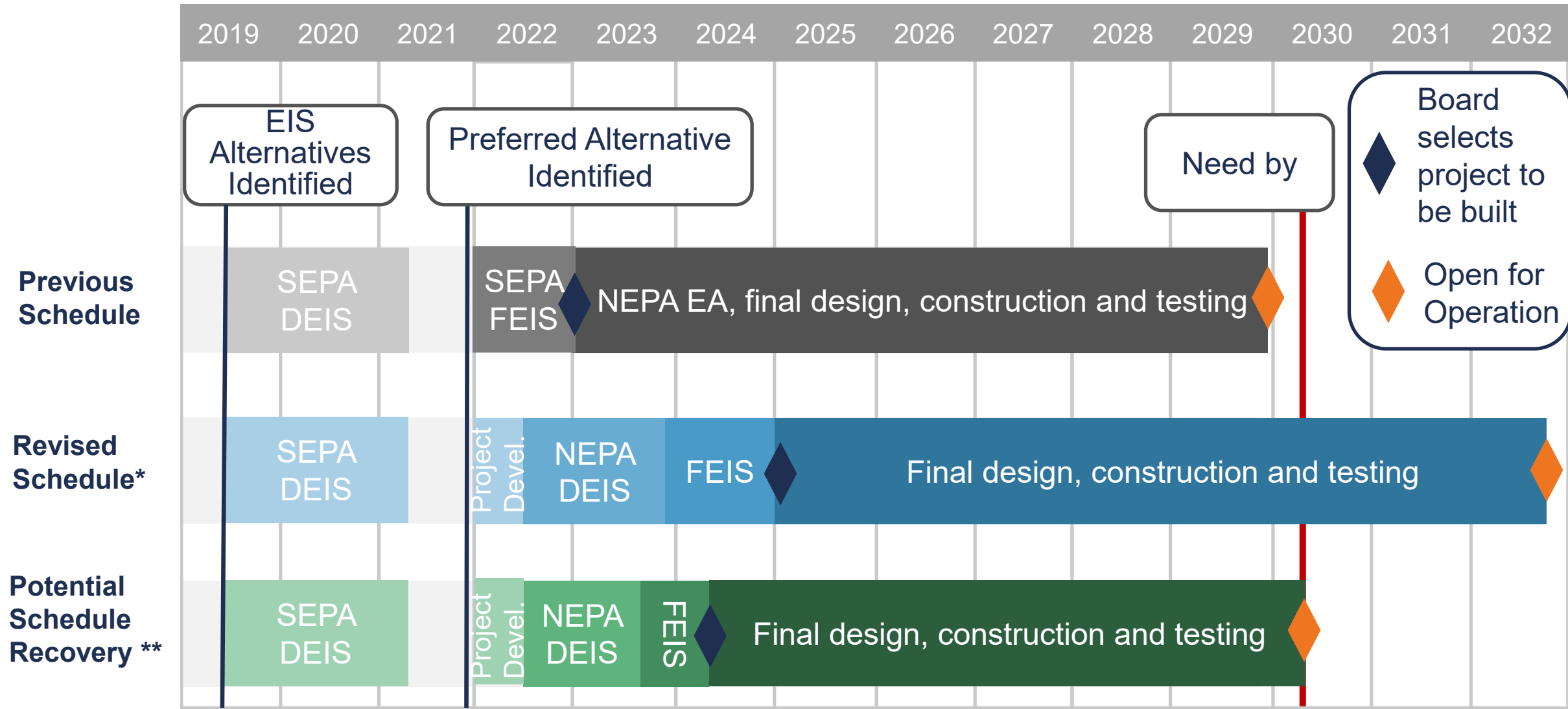
## ***Revised Schedule Assumptions***

- Concurrent NEPA Draft EIS & SEPA Supplemental Draft EIS (2023)
- Combined NEPA/SEPA Final EIS (2024)
- Typical FTA review and procurement process

## ***Exploring Schedule Recovery Opportunities***

- Early Design Build Project Management (DBPM) procurement (this action)
- Streamlining: environmental review, agreements, permitting, acquisitions, etc. (requires FTA, jurisdiction, and/or Board concurrence)

# OMF South Previous vs. Revised Schedule



8 *\*Dates are subject to change*

*\*\*Assumes implementation of all schedule recovery opportunities*



# *Today's Action – M2023-38*

- Authorizes the OMF South Design-Build Project Management contract with engineering consultant Mott MacDonald;
- Phase 1 services are in the amount of \$19,182,251 with a contingency amount of \$661,293, for a total authorized contract amount not to exceed \$19,843,544.

# *Key Features of this Action*

Phase 1 services will provide support and technical oversight services during the Design-Build procurement including:

- Preparation of procurement documents including review of requirements and preliminary engineering
- Risk and commercial assessments in support of mitigation strategies
- Cost estimating and schedule input to establishment of project baseline
- Evaluation of design build proposals, including Safety and Quality
- Project management

Contract includes an option to exercise a contract option for Phase 2 project management services to administer and oversee the Design-Build contract, at ST's sole discretion

# ***Risk & Opportunity of this Action***

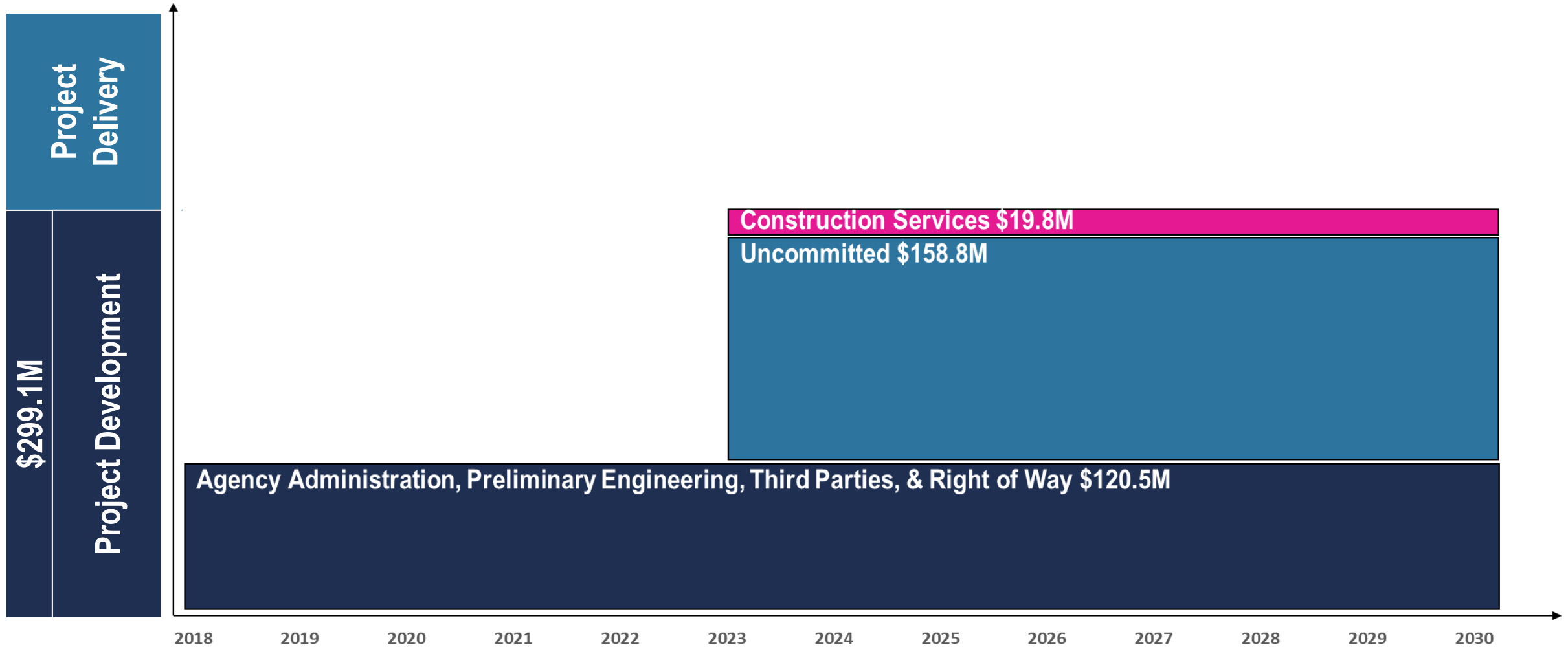
- **Risk:** if other schedule mitigation strategies are not successful, DBPM activities may be slowed or paused, leading to turnover in key personnel
- **Opportunity:** DBPM award brings forward effort and expertise necessary for development of Design-Build procurement documents
- **Opportunity:** Advancing work on Design-Build Procurement in parallel with FEIS seeks to recover impacted schedule

# Affordability

- The current cost estimate for the OMF South project, which was completed in 2021, is \$1.4 billion in 2022\$ (site only) and is affordable within the Agency's Finance Plan. The estimate is expected to increase when updated in 2023.
- Staff are pursuing all schedule mitigation options to manage the project as near as possible to the 2029 delivery, set forth in both the Affordable and Target Schedules.
- This action is consistent with the schedule and financial plan adopted by the Board in Resolution No. R2021-05 and does not impact the affordability of any other system expansion project.

# TDLE/OMF South: \$19.8M Mott MacDonald contract execution

ALLOCATION \$ COMMITMENTS



*Thank you.*



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