



# **WATERFRONT SEATTLE: CENTRAL WATERFRONT OVERSIGHT COMMITTEE**

**7/28/22**



# AGENDA



- Welcome
- Performance Standard
- Implementation of 2021 Annual Report Recommendations
  - Waterfront Staffing Plan Overview
  - Committee Recommendation

# PERFORMANCE STANDARD



- Each group is weighted such that essential standards drive outcomes for all three groups. For example, it's not possible to receive a **met** rating for maintenance unless park inspections (cleanliness, safety, repair) receive a passing score. Weighted scoring substantially narrows opportunities to pass, regardless of performance percentages assigned category by category.
- The CWOC may make recommendations for individual Metrics or Evaluation types for improved performance, even if that group receives a **met** rating on the standard.

### Maintenance performance standard metrics:

1. Criteria for cleanliness, safety, and repair of assets
2. Successful relationships with relevant third-party stakeholders including community and neighborhood organizations from across the city.

### Maintenance Performance Standard Evaluation

Metric	Evaluation Type	Performance Standard	Score Value	Awarded Score	Standard Met?
1	<b>Park Inspections (cleanliness, safety, repair)</b>	Park inspections show the park is being maintained to standards as defined in the Maintenance standard inspection forms.	3	3	Yes
1	<b>Daily/Preventive /Capital Maintenance and Repair Logs</b>	Maintenance logs confirm 90% adherence to agreed upon cleaning and maintenance schedules.  Capital replacement log annually reviewed.	2	2	Yes
1	<b>Safety Inspections</b>	Play features and safety equipment pass all scheduled safety inspections.	2	2	Yes
1	<b>Work Orders (cleanliness, safety, repair)</b>	Work orders are assigned within 48 hours for unscheduled work requests.	1	0	No
2	<b>Stakeholder Survey</b>	Over 80% of annual stakeholder/partner survey responses are positive and confirm a mutually supportive working relationship with Maintenance Provider.	1	0	No
2	<b>Stakeholder Executive Review</b>	Over 80% of executive review summaries are positive in nature and reveal a supportive response to Maintenance Provider.	1	0	No
<b>Group Performance Standard Score</b> <b>Note: A score of 9 points out of a possible 10 points (90%) indicates standard is met (Pass)</b>			<u>10</u>	<u>7</u>	<b>NO</b>



# PERFORMANCE STANDARD

## Individual Scoring

- A Maintenance Group Performance score of 9/10 points (90%) indicates the standard is met (Pass)
- A Programming/Activation Group Performance score of 27/30 points (90%) indicates the standard is met (Pass)
- A Public Safety Group Performance score of 19/21 points (90%) indicates the standard is met (Pass)

## Group Scoring

- 90% of individual scores must Pass for the Overall Group to pass

# ANNUAL REPORT RECOMMENDATIONS



- Hire a dedicated waterfront team, with the right culture to be successful
- Procure and implement a waterfront asset management system
- Allocate Public Safety resources to the waterfront

# DEDICATED TEAM



## **CURRENT: 4 DEDICATED LABORERS**

Pier 62

Washington Street Boat Landing

Habitat Beach

East Sidewalks (King to Columbia)

Union (Fall 2022)

## **2023: 14 FTE (Administrative Team, Working Crew Chief, Gardeners, IMW, Laborers, Security Officers)**

Portions of the Promenade

Railroad Way

## **2024: 10 FTE (IMW's, Laborers, Gardeners, Trades)**

Portions of the Promenade

Pier 58 Restroom

## **2025: (Gardeners)**

Pier 58 (Waterfront Park)

Overlook Walk

# PUBLIC SAFETY: 2023/24 ZONES



Two zones\* for public safety operations, given the phased opening of spaces.

The **North Zone** will include Pier 62, Union Street Pedestrian Bridge, East sidewalks from Madison to Pike, and the promenade from Madison to Pier 62 (in block segments as promenade completes).

The **South Zone** will include Railroad Way, Washington Street Boat Landing, Habitat Beach, East sidewalks from King to Madison and Madison to King (in block segments as promenade completes).

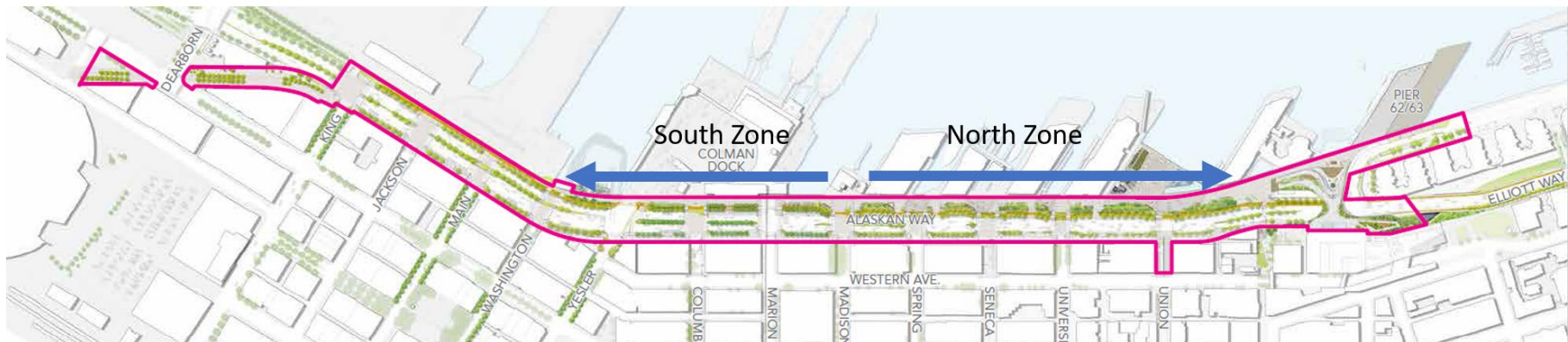




# PUBLIC SAFETY: 2023/24 STAFFING



2023/2024	Peak-Season	Shifts	Total Staff
ESU Team	10 daily, 3 shifts (24/&7) *	2-overnight 4-day shift (two zones) 4-swing shift (two zones)	15 FTE
Park Ambassadors	4 daily, 2 shifts (7A-10P)*	2 in each zone for each shift	4 FTE
Social Services	Daily (8:30A-3:30P)		2 FTE



# PUBLIC SAFETY: 2025 ZONES



Starting 2025 with the addition of Overlook Walk, Pier 58, and the Restroom we expand to three zones for public safety operations.

The **North Zone** will include Pier 62, Overlook Walk, and the promenade to the Aquarium.

The **Center Zone** will include Pier 58, Union Street Pedestrian Bridge, East sidewalks and promenade from Pike to Madison.

The **South Zone** will include Railroad Way, Washington Street Boat Landing, Habitat Beach, East sidewalks and promenade from King to Madison.



# PUBLIC SAFETY: 2025+ STAFFING



2025+	Peak-Season	Shifts	Total Staff
ESU Team	15 daily, 3 shifts (24/7)*	3-overnight 6- day shift (three zones) 6- swing shift (three zones)	21 FTE
Park Ambassadors	6 daily, 2 shifts (7A-10P)**	2 staff in each zone	15 FTE
Restroom Concierge	2 daily, 2 shifts (7A-10P)		2 FTE
Social Services	Daily (8:30A-3:30P)		2 FTE



# **NEXT STEPS: COMMITTEE RECOMMENDATION**