

Waterfront Development

Maintenance Overview: January 2020-August 2021

September 15, 2021 DRAFT

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1) Executive Summary

Seattle Parks and Recreation (SPR) is pleased to present the first annual operations and maintenance (O&M) report for the waterfront covering January 1, 2020 through August 31, 2021 per the License Agreement between the City of Seattle and Friends of the Waterfront ([Ordinance 125761](#)). The opening of Pier 62 is providing the community with a well maintained, revitalized historic pier offering a flexible, active community space. Since the opening last September, SPR has performed planned routine O&M on both the pier and floating dock as well as demand maintenance on unforeseen issues over the first year. Despite the challenges, the department was able to find creative solutions to unexpected maintenance needs in partnership with Office of the Waterfront and Civic Projects (OWCP) and Friends of Waterfront Seattle (FWS).

The Seattle Park District (MPD), the primary funding source for waterfront maintenance, has been providing incremental O&M support since 2019 at approximately \$300,000 annually. Actual maintenance spending and one time equipment purchases have been at a minimum until additional phases of the project are complete. SPR is also contributing in-kind staff resources to support an effective maintenance program (i.e., executive, and managerial oversight, financial management, project management support, etc.)

The department looks forward to strengthening this ongoing partnership with Office of the Waterfront and Civic Projects and Friends of the Waterfront Seattle in preparation for the 2024 full opening of a new world class cultural and recreational destination.

2) Maintenance Experience

a.) Planned vs. Unplanned

SPR's routine maintenance tasks at Pier 62 include waste management, litter collection, graffiti removal, power washing, grounds maintenance, spill cleanup etc. These tasks mostly tracked according to plan. However, the department did encounter certain unanticipated maintenance tasks and increased task frequencies that fell outside of regular maintenance work. Examples of the types of unplanned bodies of work are detailed below.

Rare Brazilian Hardwood Railing

The railings on Pier 62 railing have unanticipated and regular repair and replacement needs. Despite 24/7 security, graffiti is still occurring on the pier. The physical removal process on the railings is extensive and compounded by federal requirements on graffiti removal on protected waterbodies. To clean tagged railings, a carpenter must remove each graffitied board. After the boards are removed, they must be taken offsite to remove the graffiti by the paint shop where the corrosive chemical removers and resulting waste can be contained. Cleaned boards must then be transported back the waterfront and reinstalled for every damaged board.

- **Solution:** SPR purchased 40 Cumaru boards to be milled into the railing dimensions by SPR carpenters so boards can be swapped out as they are tagged with graffiti. SPR also tested different permissible finishes to prevent graffiti from soaking into the wood grain and installed the test boards on Pier 62 to see how they weathered. The top performing finish "World's Best Graffiti Coating" is now being specified for the Overlook Walk railing and Waterfront Park's railing.

Squid Jigging

The immense popularity of squid jigging at Pier 62 and the resulting squid ink stains were not considered in the original maintenance plans for the piers. SPR winterizes most outdoor water supplies during the colder months when freezing temperatures are possible. As a result, the department does not typically pressure wash assets during the first three months of the year. However, squid fishing on Puget Sound is a winter sport, and squid ink stains on the concrete deck of Pier 62 was challenging to remove.

- **Solution:** SPR modified established pressure washing standards at this location to provide monthly pressure washing throughout the first quarter. SPR accomplished this by using a riding pressure washer which is so effective at collecting the wastewater that ice and freezing risk is diminished.

Department of Ecology Stormwater Requirements

Earlier this year, the State Department of Ecology updated the stormwater code which resulted in more restrictive dock washing procedures for all overwater structures including Pier 62. SPR began to explore options to implement the new rules shortly before opening the pier by reaching out to the Port of Seattle (POS) to mimic their process for annual dock cleaning which complies with the new stormwater rules.

- **Solution:** While SPR considered the Port of Seattle cleaning method, we deemed it too disruptive and labor intensive, and pursued cleaning with a concrete floor scrubber used by custodians to scrub and vacuum wastewater from community center floors. SPR demoed several models and found it to be an easier, nimbler, and less disruptive cleaning method that allows the dock to be cleaned as needed with only one staff person. Note: we now use the floor scrubber in combination with our riding pressure washer to clean stubborn stains and spot spills and are routinely cleaning the floating dock.

Electric Scooters on Pier 62

The newly available electric scooters popping up all over Seattle, including the waterfront, have resulted in difficult to remove skid marks on Pier 62. Reckless riders often apply the emergency brake resulting in skid marks on the pier deck.

- **Solution:** 24/7 security staff are beginning to interrupt reckless driving by asking riders to move at safer speeds. OWCP has also sent a request to all electric scooters and electric bike rentals to install a digital fence that disable the scooter motors at the entrance to Pier 62. SPR's weekly pressure washing efforts are fading the stubborn skid marks.

b.) Park Inspections

SPR held multiple site visits to problem solve unanticipated maintenance issues as described previously. Since the license agreement has been in place, SPR has also hosted two waterfront inspections. The first inspection was in partnership with maintenance experts from SPR, OWCP, and FWS, and the second was in partnership with the Central Waterfront Oversight Committee (CWOC).

The results of the first park inspection found all inspected elements in a good and safe condition for public use. Two comments were received and addressed, one on the unanticipated challenge of the rust stains left behind from the reused bistro tables and chairs placed on the concrete deck, and another on the nascent stage of moss development on the floating dock surface. FWS replaced their bistro furniture with the new furnishings to eliminate the rust issue, and the developing moss was removed with SPR's purchase of a concrete floor scrubber that meets WA State Department of Ecology requirements for dock washing.

The results of the second inspection, which involved the CWOC, also found all inspected elements on Pier 62 in good and safe condition for the public. The feedback was quite positive on the pier being a well maintained and designed space that visitors were clearly enjoying. Future quarterly inspections with CWOC will include the option to join a facilitated inspection with SPR representatives to share emerging maintenance needs uncovered during the inspection.

Inspections will be increasingly important as more complex landscapes are developed and visitors and planned events return to normal. In the interim, SPR is updating the park inspection maintenance goals to make them clearer and tailoring the evaluation sheet to include the waterfront's unique amenities.

c.) Open Work Orders

SPR generated a total of 140 work orders for Pier 62 and Waterfront Park from January 1, 2020 to August 31, 2021 (83 in 2020 and 57 in 2021). A review of the work orders during this timeframe found all but two work orders had been completed, or about 1% of the total remained open, demonstrating SPR's timely responses to maintenance needs. One relates to the unique Cumaru wood on the pier railings where the Carpenters have not milled the wood backstock into railing dimensions yet. There current backstock is sufficient, so this is not a current maintenance priority.

The second open work order is to have a carpenter remove a board that appears to have knife damage on the edge. This board was subsequently repaired by SPR's paint shop during a sanding air monitoring study, and is no longer needed (work order closed administratively).

d.) Special Event Support

SPR's support of special events on Pier 62 was not fully realized in the original maintenance assumptions for the waterfront and therefore this activity required more staffing than anticipated. SPR invests labor hours in event planning guidance for on site amenities like portable bathroom installation and stabilization, art

installation, trash and recycling receptacle installation, delivery logistics (barricades, hauling, etc.), installation of water and electrical service hook ups, and an in-house engineer review of deck load limits for events involving heavy equipment, heavy loads, etc. Currently SPR is only billing for extra trash storage and pickup during events. Moving forward, the department would like to work with Friends of the Waterfront on a cost recovery approach that captures the staff time needed for events. As a specific example, events often need electrical access which requires an electrician to provide coordinated electrical panel access often with narrow time windows prior to events. The short notice can present staffing challenges when the electrical shop has higher priority work orders across other facilities.

- **Solution:** SPR's electricians crafted a solution granting FWS keyed access to portions of the electrical cabinet with outlets. Now the only restricted access is to high voltage electrical infrastructure and breakers. Note that for Waterfront Park and the Overlook Walk, inground/pop up electrical receptacles are being installed. This new technology should provide more efficient electrical access that does not require an electrician to grant access.

3) Funding Overview

a.) Expenditure Tracking

Labor: SPR uses an Asset Management and Work Order System (AMWO) to track work orders on all assets across the park system, including the waterfront. In conjunction with work order tracking, the system also captures the direct labor hours associated with each work order. The details associated with these work orders does not carry over to the city's financial system (i.e., hours coded to a litter pick up task in AMWO flow through city's financial system as an expense in whichever maintenance district the asset is located). Therefore, to properly cost out direct labor from AMWO, SPR adds a standard overhead rate to capture indirect costs (i.e., healthcare, FICA, Medicare, retirement, etc.) to reflect true labor costs on work orders tied to the waterfront or any other park asset¹. **Note that all work order task coding entries in AMWO are made by staff in the field and therefore subject to human error and will occur. SPR cannot retroactively correct miscoded labor hours in AMWO and will endeavor to highlight any significant anomalies in the data provided to Friends of the Waterfront and City Council.**

While most maintenance costs are tracked by work orders in AMWO, other indirect staff who contribute time to the Waterfront may occasionally charge a portion of their time to SPR's O&M budget. These expenses are tracked in the city's financial system with a specific Waterfront activity code. As an example, the Planning and Development, Sr. position working with Office of the Waterfront and Friends of the Waterfront on myriad project logistics codes approximately 2-3 hours per day to the O&M budget.

Non Labor: Non labor maintenance expenses are also tracked directly in the city's financial system with a specific Waterfront activity code. Examples of non labor expenses include equipment purchases, security costs, material purchases, supplies, etc.

b.) Budget to Actuals

SPR's base general fund budget includes approximately \$100,000 for Piers 62/63 operation and maintenance (O&M). This reflects the estimated amount of maintenance the department historically spend on the piers prior to the waterfront project. Additionally, the department is contributing an additional

¹ The overhead rate applied to direct labor costs includes benefits and paid time off. It does not capture indirect administrative support such as budget and accounting support, executive and managerial oversight, human resources support, communications, etc. SPR is providing this indirect support to ensure a successful operating and maintenance program of the waterfront.

\$50,000 from our base maintenance budget for security services, billed by Friends of Waterfront Seattle annually. The department does not have any additional general fund base budget resources for waterfront maintenance beyond the \$150,000. **Note that all General Fund resources across the department lapse at the end of each fiscal year.**

Along with the base general fund support of the piers, the Seattle Park District (MPD) is providing ramp up maintenance funding in 2020 and 2021 for Pier 63 and the gradual reopening of additional assets along the waterfront. **Per the License Agreement, unspent MPD maintenance funds will carry forward unless policy and decision makers prioritize the funding otherwise.**

Actual spending on waterfront maintenance has been minimal since SPR has limited responsibilities until future phases come online from 2022 and 2024. In addition to the labor expense, SPR had non labor spending on security and small equipment purchases in 2020 and 2021. The most significant purchase on equipment was made in 2020 on a surface scrubber for Pier 62 needed to meet the expectations for maintenance and to meet the new stormwater code requirement to prevent all wastewater from entering protected waterbodies. The following table summarizes budget and expenses through the end of August 2021.

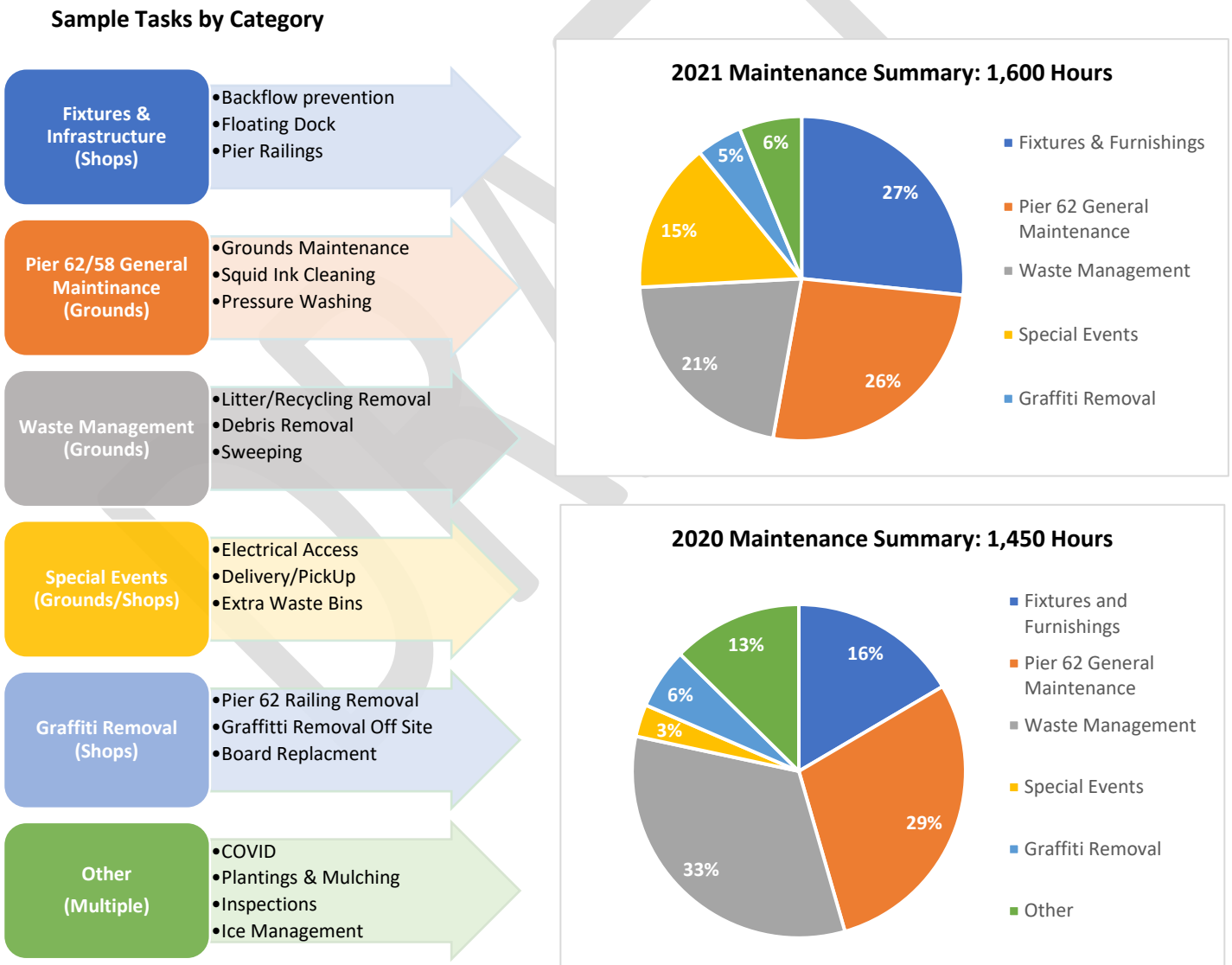
Table 1: 2020-2021 Budget to Actuals

Seattle Parks and Recreation Waterfront O&M Budget to Actuals <i>January 1, 2020-August 31, 2021</i>		Budget	Actuals	Budget vs. Actuals
2020				
General Fund:				
O&M Support (based on historical Pier 62/63 maintenance)		100,000	77,524	
Security Support (annual contribution)		50,000	50,000	
Total		150,000	127,524	22,476
MPD:				
O&M Support		340,000	-	
Equipment (Incl. in O&M Budget)		-	250,000	
Total		340,000	250,000	90,000
2021				
General Fund:				
O&M Support (based on historical Pier 62/63 maintenance)		100,000	97,137	
Security Support (annual contribution)		50,000	25,000	
Total		150,000	122,137	TBD
MPD:				
O&M Support		346,000	7,300	
Equipment/Supplies (Incl. in O&M Budget)		-	16,700	
Total		346,000	16,700	TBD
2020 Available Funding				90,000
Plus Lapsed 2019 MPD Funding				300,000
Subtotal 2020 Underspend				390,000
2021 Available Funding				TBD
Subtotal 2021 Underspend				TBD

4) Primary Maintenance Tasks: January 2020 – August 31, 2021

As mentioned earlier, with the opening of Pier 62 in September 2020, SPR has incurred modest maintenance expenses over the first year of the reopening. Most labor hours were spent in three summarized categories²: maintenance of the fixtures and structures on Pier 62, general grounds maintenance, and litter pickup (~74% in 2021, ~78% in 2020). Additional hours were spent on special event support, graffiti removal, and other miscellaneous tasks. Below are graphical summaries of the labor hours spent in consolidated maintenance categories. The chart to the left of the pie charts is intended to provide examples of the types of maintenance activities in each category as context. Charts 3 and 4 break down labor hours by job title. Note that positions with an * after the job reflect temp labor.

Chart 2: Maintenance Task Summary for Illustrative Purposes



² AMWO data includes numerous maintenance tasks. The charts in this section categorize tasks to show labor hours spent on key maintenance activities at a summary level.

Chart 3: 2021 Labor Hours by Job Title > 10 Hours Total

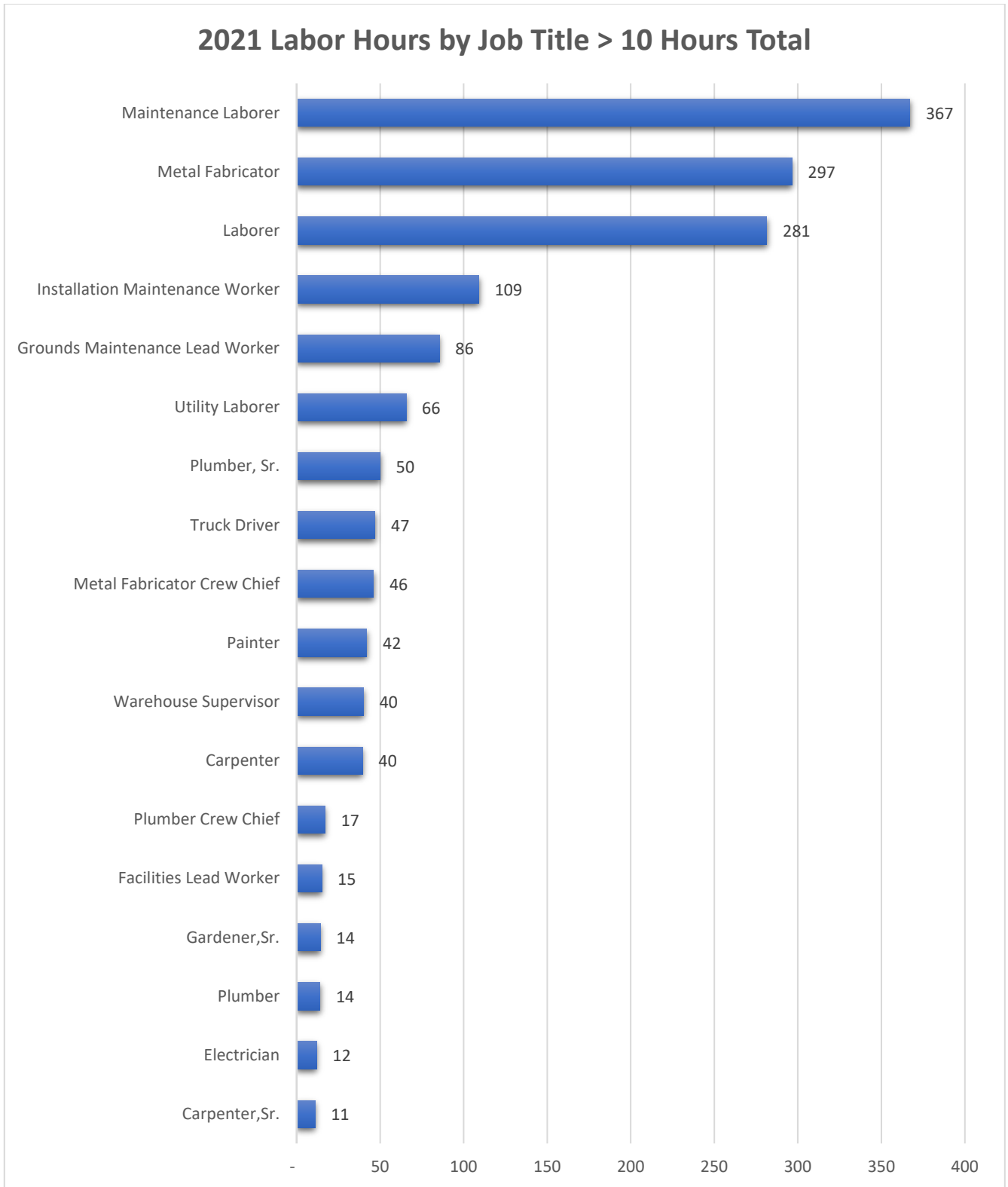


Chart 4: 2020 Labor Hours by Job Title > 10 Hours Total

