



WATERFRONT PROGRAM PROGRESS REPORT

Q1 2015 (January – March)

Highlights from Q1 2015

- The Seawall Project reached a major milestone with completion of construction in the area just south of Colman Dock. This included restoration of the Yesler Driveway at Colman Dock and the pedestrian crossing at Pier 50, greatly improving access to the ferry terminal and the King County Water Taxi.
- On March 23, Seattle City Council approved legislation for the Project Development Agreement for the MarketFront project on the PC-1 North site. Preparation for Council approval included updates to Council on February 9 and March 16, covering topics such as the public access easement and covenants for senior low-income housing and short-term public parking.
- The Waterfront Program continued development of the Alaskan Way, Promenade, and Overlook Walk Draft Environmental Impact Statement (DEIS). The DEIS will be released for public review in late June.
- A two-day workshop on March 25 - 26 focused on updating the anticipated construction sequencing plan as well as evaluating Waterfront Program contract packaging and procurement options based on the 60% design.
- In January, the Waterfront Program launched a redesigned website.




Seawall Project progress in Q1

SEAWALL PROJECT CONSTRUCTION

- Completed construction in the area just south of Colman Dock, including restoration of the Yesler Driveway at Colman Dock and the pedestrian crossing at Pier 50, greatly improving access to the ferry terminal and the King County Water Taxi.
- Began construction directly adjacent to Colman Dock in mid-January, fully extending the construction zone from Pike Street to Yesler Way.
- Worked closely with Washington State Ferries to relocate the ferry exit at Marion Street slightly to the north, which allowed construction to progress efficiently and minimize impacts to exiting ferry traffic.
- Continued construction from Pike to Madison streets, with key activities including jet grouting, excavation, back shoring wall installation, cast-in-place slab placement and production of pre-cast elements.

Budget Snapshot

Overall budget

 **\$331M**

Expenditures to date


 **\$161M**

Q1 2015 Budget

Planned Spending

 **\$15,380,975**

Actual Expenditures

 **\$15,090,381**

- Continued monitoring settlement and vibration adjacent to the project work zone, designing temporary structures to minimize construction effects to private properties.
- Began preparations for major Q2 and Q3 activities, including: replacing the Marion Street Pedestrian Bridge with a lighter and more movable temporary structure, installing sheet pile near Colman Dock, excavation and jet grouting throughout the construction zone, installing pre-cast elements along the central waterfront, and preparing for businesses re-opening on July 1.

The Seawall Project is committed to the mitigation outlined in the environmental approval for the project. This mitigation includes tracking the information below.

Environmental Performance Measures		
	Q1 2015	Project to date
Number of water quality exceedances*	0	3
Number of work days lost resulting from exceedances	0	0
Days of marine mammal monitoring	28	112
Days with work stoppage due to marine mammals	0	2**
* Exceedances are specific to the Section 401 Water Quality Certification. ** Partial days		

The Community Work Force Agreement (CWA) provides unprecedented agreement to promote worker diversity on the construction site and labor-management stability to support timely construction of the Seawall Project. Below are our achievements in this effort for this quarter and overall.

Social Equity Performance Measures (CWA)			
	Goal	Q1 2015	Project to date
Percent of work force from economically distressed zip codes	15%	18.0%	19.0%
Percent total project hours performed by Apprentices	15%	15.4%	15.7%
Percent total project hours performed by women	12%	13.6%	14.2%
Percent total project hours performed by people of color	21%	25.0%	25.2%

Maintaining safety is a top priority for the Seawall Project. Safety performance data is based on certified payroll statistics calculated at the end of each month, then compiled and presented for the quarter.

Safety Performance Measures	
	Project to date
Total work hours	466,067
Total recordable injuries	7
First aid cases	40
Total days away from work	0

Waterfront Project progress in Q1

MAIN CORRIDOR DESIGN

The 2015 Work Plan for the Office of the Waterfront identified the Main Corridor as the primary focus for design and engineering in 2015.


- Received unanimous Seattle City Council approval on March 23 of legislation for the Project Development Agreement for the MarketFront project on the PC-1 North site. Preparation for Council approval included updates to Council on February 9 and March 16, covering topics such as the public access easement and covenants for senior low-income housing and short-term public parking.
- Completed an internal three-day workshop to evaluate anticipated construction sequencing, contract packaging and procurement methods on March 25-27.
- Worked closely with WSDOT on the City/State funding agreement.
- Coordinated with the Seattle Aquarium regarding its upcoming Master Plan process, including preparation for an update to Seattle City Council in May.
- Continued work to advance Columbia and Seneca streets toward 60% design completion.
- Continued coordination with PSE gas and other private utilities that require relocation or new infrastructure as part of the Waterfront Program.
- Began 30% design of Seattle City Light distribution and network relocation and initiated an alternatives evaluation for necessary transmission line (T4) relocation.


Budget Snapshot

Overall budget
 **\$397.3M**

Expenditures to date
 **\$26.1M**

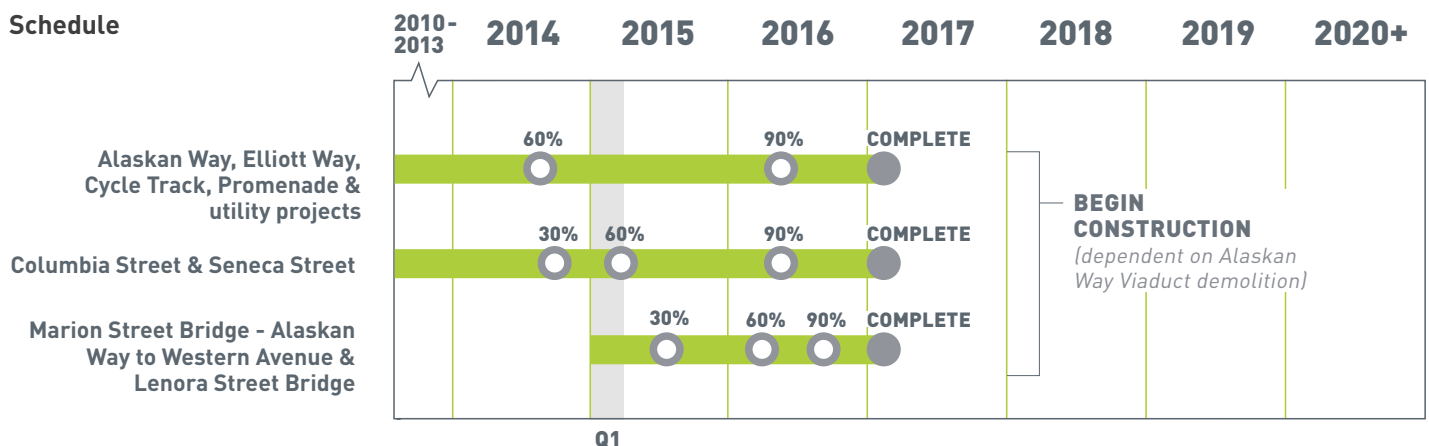
Q1 2015 Budget

Planned Spending
 **\$1,397,161**

Actual Expenditures
 **\$1,283,592**

The quarterly spending and 'Expenditures to date' figures are based on total project spending, rather than the spending by Capital Improvement Program (CIP) project, and therefore may differ slightly from expenditure figures shown elsewhere.

Schedule



OVERLOOK WALK AND EAST-WEST CONNECTIONS

The 2015 Work Plan for the Office of the Waterfront specifies the majority of work on East-West Connections to begin in 2016.

- Began scope discussions with the team selected in Q4 2014 for the Marion Street Bridge Replacement project.
- Worked with the Seattle Aquarium Society to review options for Aquarium expansion.
- Developed procurement approach and funding plan to initiate the Pike/Pine corridor improvements concept design with the Downtown Seattle Association and other partner organizations.

Budget Snapshot

Overall budget

\$175.7M

Expenditures to date

\$5M

Q1 2015 Budget

Planned Spending

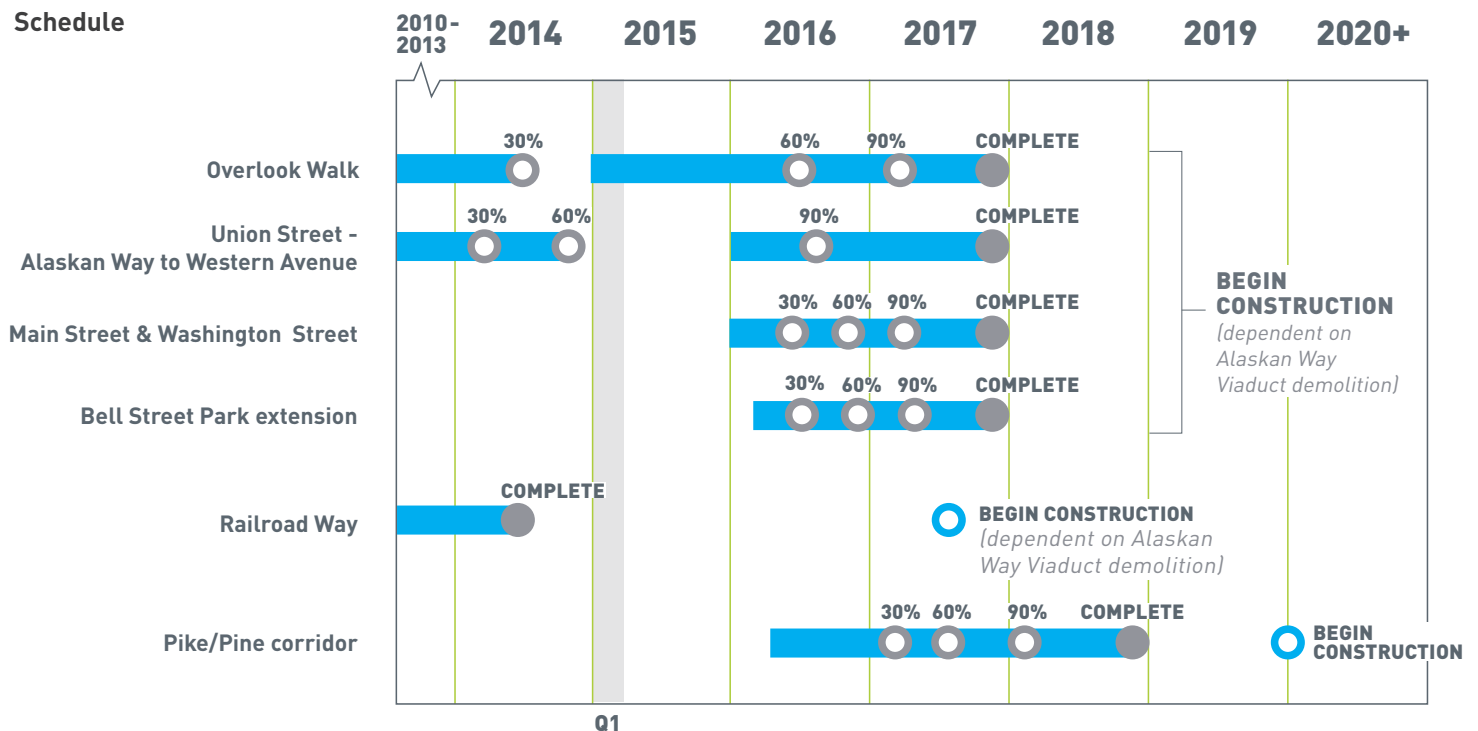
\$12,500

Actual Expenditures

\$20,679

The quarterly spending and 'Expenditures to date' figures are based on total project spending, rather than the spending by Capital Improvement Program (CIP) project, and therefore may differ slightly from expenditure figures shown elsewhere.

Schedule



PUBLIC PIERS

The 2015 Work Plan for the Office of the Waterfront identifies minimal work for the Public Piers in 2015.

- Developed design options for a phased repair plan for Pier 62/63.
- Revised the 30% design of Waterfront Park to include restoration of the Fitzgerald Fountain and simplification of the water features.

Budget Snapshot

Overall budget

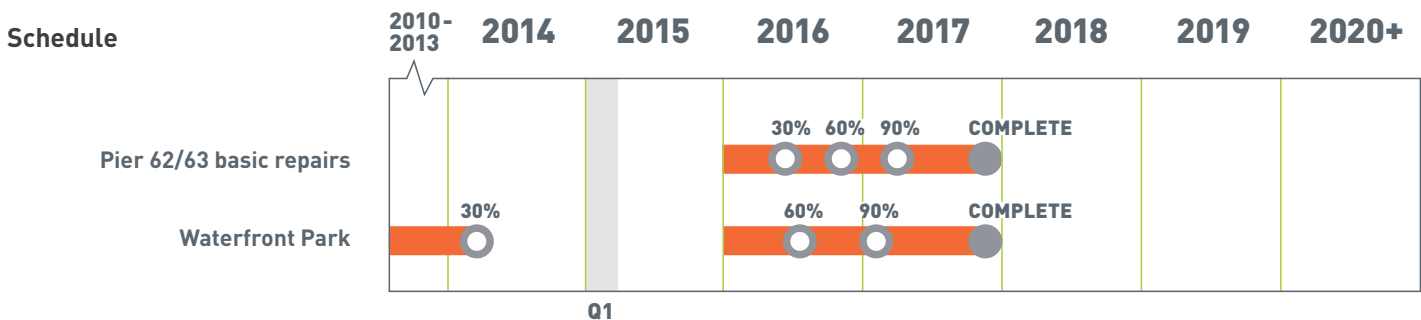
\$93.8M

Expenditures to date

\$1.8M

No planned spending or actual expenditures for public piers in Q1 2015.

The 'Expenditures to date' figure is based on total project spending, rather than the spending by Capital Improvement Program (CIP) project, and therefore may differ slightly from expenditure figures shown elsewhere.



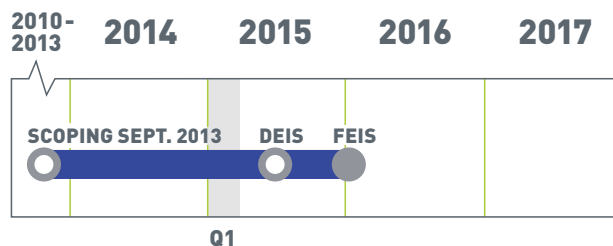
Programmatic activities in Q1

ENVIRONMENTAL REVIEW

The 2015 Work Plan for the Office of the Waterfront identifies development of the Draft and Final Environmental Impact Statements as core activities for 2015.

- Continued development of the Alaskan Way, Promenade, and Overlook Walk Draft Environmental Impact Statement (DEIS) including finalizing the many discipline reports. The DEIS will be released for public review in late June and the Final Environmental Impact Statement (FEIS) is expected to be released in Q4 2015 or Q1 2016.

Schedule



CITY/WSDOT FUNDING AGREEMENT

- Began the Cost Estimate and Validation Process (CEVP), WSDOT's standard for reviewing transportation projects, including developing a CEVP workplan and hiring CEVP experts.
- Completed value engineering studies consistent with City and WSDOT policy to identify cost saving opportunities and simplifications to the proposed design.

PROCUREMENT AND SEQUENCING WORKSHOP

- Held a workshop on March 25 and 26 to update the anticipated construction sequencing plan and evaluate contract packaging and procurement options based on the 60% design. Recommendations expected in Q2 2015.

LOCAL IMPROVEMENT DISTRICT

- Planned for anticipated Local Improvement District formation process in late 2016 or early 2017, with extensive outreach to property owners and key stakeholders in the months prior.

CONSTRUCTION EXPERIENCE/PUBLIC SPACE ACTIVATION

- Began planning for construction experience and activation elements after the Seawall Project opens the central waterfront on July 1.

OPERATIONS AND MAINTENANCE PLANNING

- Hired ETM Associates to complete an Operations and Maintenance Plan in 2015.
- Received consultant recommendations for operations and maintenance standards, tasks and levels of effort to maintain the new waterfront.

PUBLIC ENGAGEMENT

- Launched the redesigned Waterfront Program website in January.
- Briefed the Seattle Design Commission on Waterfront Program collaboration with the Coast Salish Tribes and the public art program.
- Continued hosting free Seawall Project site tours to explain construction activities and showcase project accomplishments.

- Briefed key stakeholder groups, including the Downtown Residents Council on March 9, One Pacific Tower on March 11 and Market Court Condominiums on March 18.
- Discussed with the Housing Development Consortium opportunities to work with social service providers on safety and civility issues on the waterfront. Discussion also focused on the more than 700 new housing starts in the pipeline for the waterfront area.
- Encouraged interactive public engagement through requests for beloved waterfront photos and memories via social media.

PUBLIC ART

- Partnered with the Office of Arts & Culture to produce a series of three videos featuring artists selected to collaborate on art for the future waterfront.
- Coordinated two public events with artist Ann Hamilton, including a March 30 lecture at Town Hall regarding her Waterfront Program commission and prior work, and an informal walking tour on March 28.

WATERFRONT STEERING COMMITTEE

- Received the Waterfront Steering Committee's review of the overall approach to operations and maintenance, including discussion of a special management district to oversee maintenance, programming and security issues.

Coordination with partners in Q1

FRIENDS OF WATERFRONT SEATTLE

- Continued ongoing coordination with Friends of Waterfront Seattle, with a particular focus on planning waterfront activation events and activities for the summer.

TRIBAL COORDINATION

- Hosted a February 11 workshop with leaders from the Muckleshoot, Suquamish and Stillaguamish Tribes to recap what the City has learned from the tribes and present ideas for integrating tribal culture and history into the Waterfront Program.

PIKE PLACE MARKET'S MARKETFRONT

- Received approval via unanimous Seattle City Council vote on March 23 of legislation authorizing the project development agreement for the Pike Place Market's MarketFront project.
- Received Market Historic Commission approval of the use, design, and donor recognition elements of the new mixed use structure to be built on the last remaining undeveloped parcel in the Market Historic District, paving the way for the Pike Place Market PDA to break ground Q2 2015.
- Received decision from the City to issue \$34 million in taxable bonds to fund approximately half the total project cost. The Market has raised over \$2 million for this project as of Q4 2015 and is on track to meet its capital campaign goals.

SEATTLE AQUARIUM MASTER PLAN

- Received a draft schedule for the Aquarium environmental review and permitting approach as a part of their draft Master Plan. The Waterfront Program anticipates presenting the draft Master Plan to Council in late Q2 or early Q3 2015.

WSDOT PARKING MITIGATION

- Briefed the Mayor's Executive Team on waterfront parking and access issues related to the DEIS and the state's parking mitigation fund.
- Continued working with WSDOT to secure long-term replacement parking on the waterfront using the state mitigation funds and participated in the annual AWV Parking Stakeholder group meeting convened by WSDOT.
- Met with consultants hired by Gonzaga University to share information on the WSDOT parking proformas for the Spring/Seneca and Watermark properties. Preliminary assessment anticipated in Q2 2015.