



DRAFT Work Plan
CENTRAL WATERFRONT LONG TERM STEWARDSHIP SUBCOMMITTEE
September 21, 2011

Scope of Subcommittee Work

Phase 1: Background information and research on Seattle parks maintenance experience; Background information and research on peer projects; Maintenance and operations impacts of emerging design (Mar 2011-Sep 2011)

1. Review of committee work plan, schedule and guest expert list
2. Presentation and discussion with Dept of Parks and Recreation on current stewardship issues in existing park spaces
3. Review of peer projects' stewardship challenges and successes
4. In response to "big moves" being laid out by design team (May/June, 2011) identify long-term stewardship implications

Phase 2: Background information and research on Seattle parks maintenance experience; Background information and research on peer projects; Maintenance and operations impacts of emerging design (Oct 2011-May 2012)

1. Review existing and potential new M&O funding sources
2. Review preliminary maintenance and operations cost estimate accompanying capital cost estimate
3. Work with Finance and Partnerships Subcommittee to include maintenance, programming and operations in funding strategy
4. Review phasing and implementation plan
5. Review and make recommendations on options for successor entity

DRAFT Timeline
CENTRAL WATERFRONT LONG TERM STEWARDSHIP SUBCOMMITTEE

PROJECT DESIGN AND BUDGET MILESTONES		CWC FINANCE & PARTNERSHIPS WORK
Working draft project schedule complete; public event	Feb 2011	
	Mar	Meeting: Subcommittee kick-off; meeting schedule; charter expectations; work plan
	Apr	Meeting: Programming in existing Seattle park spaces; Programming and activities on new waterfront
Concept Design and Framework Plan First Iteration – the “big moves”; public event	May	Meeting: Peer project review
	Jun	Meeting: Review early design “big moves”; catalogue maintenance & operations impacts
	Jul	Meeting: Waterfront programming input
	Aug	
	Sep	Meeting: Strategic plan prep; Inventory of work to date; Maintenance, operations and security in existing downtown parks
Concept Design and Framework Plan Second Iteration; Preliminary project schedule complete	Oct	Meeting: Inventory/analysis of existing M&O funding tools
	Nov	Meeting: Design review; project(s) definition
	Dec	Meeting: Seawall cost estimate; preliminary Waterfront resource need analysis (capital and M&O)
	Jan 2012	Meeting: Analysis of new M&O funding tools
Concept Design and Framework Plan third iteration	Feb	Meeting: “Marketing plan”; funding strategy
	Mar	Meeting: Phasing and implementation plan; funding strategy; successor entity
	Apr	Meeting: Phasing and implementation plan; funding strategy; successor entity
Concept Design and Framework Plan complete; public meeting	May	Meeting: Concept-level cost estimate (capital and M&O); funding strategy; successor entity
Potential Council discussions of phasing and funding strategy	Jun	
Mayor’s budget submittal to Council, including CIP through 2018	Q3	
City budget process; election	Q4	
Environmental review begins; preliminary design complete	2013	