

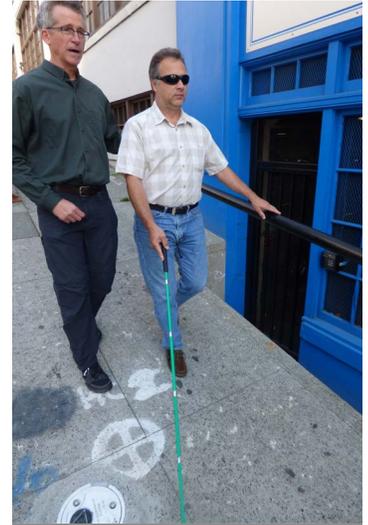


WATERFRONT PROGRAM PROGRESS REPORT

Q4 2015 (October – December)

Highlights from Q4 2015

- In November, the Waterfront Program announced the decision to complete a Supplemental Draft Environmental Impact Statement (EIS) for the Alaskan Way, Promenade, and Overlook Walk prior to releasing the Final EIS. The Supplemental Draft EIS will be released in Q2 2016 and will be accompanied by a 30-day public comment period, including a public meeting and opportunities to comment online.
- On December 7, the Waterfront Program released an initial Operations and Maintenance Report, a precursor to a full Operations and Maintenance Plan in 2019.
- The Waterfront Program worked with the Washington State Department of Transportation (WSDOT) to develop preliminary structural concepts for the replacement of the Marion Street Pedestrian Bridge.
- The Seawall Project resumed construction between Madison and University streets, expected to be complete by Q3 2016, and began preparatory work for construction to begin between Pine and Pike streets, schedule to begin in Q1 2016.



Seawall Project progress in Q4

SEAWALL PROJECT CONSTRUCTION

- Resumed construction between Madison and University streets, which is expected to be complete by mid-2016. Key activities included concrete slab pours and installation of pre-cast elements such as face panels, zee panels, and light penetrating surface (LPS) sidewalk panels.
- Continued construction directly adjacent to Colman Dock, with key activities including concrete slab pours, jet grout installation and installation of pre-cast elements. This work is expected to be complete in Q3 2016.
- Shifted the Marion Street driveway at Colman Dock south to its original location aligned with the Marion Street intersection.
- Began preparatory work for the construction between Pine and Pike streets, scheduled to begin in Q1 2016, including site set-up, in-water work, equipment mobilization and utility work. This work is expected to be complete by mid-2017.
- Continued monitoring of settlement and vibration adjacent to the project work zone, designing temporary structures to minimize construction effects to private property.

- Began preparations for major Q1 2016 activities, including the start of construction between Pine and Pike streets, restoration work along the central waterfront, and continued installation of pre-cast elements adjacent to Colman Dock.
- Deferred the work between Virginia and Pine streets until a later date pending re-bidding of work in this location.

Construction Experience/Public Space Activation

- Implemented wayfinding signage and pedestrian lighting to coincide with the restart of construction between University and Madison streets.
- Began preparatory work and planning for wayfinding in the north end construction zone between Virginia and Union streets.

Public Engagement

- Developed monthly reports for the City Council and provided a briefing to the Select Committee on December 7.
- Met with project adjacent residents, businesses and the Seattle Aquarium in preparation for the start of construction between Pine and Pike streets.
- Distributed flyers, sent emails and made phone calls to stakeholders and community groups in advance of construction between Pine and Pike streets.
- Continued hosting public Seawall Project tours to explain construction activities and showcase project accomplishments.
- Provided four project briefings to the Ballard Rotary Club, Seattle University, Horizon House and the Alaskan Way Viaduct Replacement Stakeholders Group.

Budget Snapshot

Overall budget

 **\$371.8M**

Expenditures to date

 **\$259.5M**

Q4 2015 Budget

Planned Spending in Q4

 **\$39,000,000**

Actual Expenditures in Q4

 **\$18,310,000**

For the Q4 2015 report, we have adjusted our methodology for reporting Seawall Project expenditures to align them with Seawall Project monthly budget reporting. This provides a better quarterly reflection of contract expenditures within the period the expenditures were incurred, rather than when they were paid.

Environmental Performance Measures		
	Q4 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	1	113
Days with work stoppage due to marine mammals	45 minutes	2**
* Exceedances are specific to the Section 401 Water Quality Certification. ** Partial days		

Social Equity Performance Measures (CWA)			
	Goal	Q4 2015	Project to date
Percent of work force from economically distressed zip codes	15%	15.4%	18.3%
Percent total project hours performed by Apprentices	15%	18.3%	15.0%
Percent total project hours performed by women	12%	13.0%	12.8%
Percent total project hours performed by people of color	21%	26.6%	25.6%

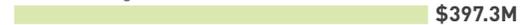
Safety Performance Measures	
	Project to date
Total work hours	783,300
Total recordable injuries	8
First aid cases	48
Total days away from work	0

Waterfront Program progress in Q4

MAIN CORRIDOR DESIGN

- Revised the Waterfront Program site plan in late October to represent all recent program changes, including practical design recommendations, programmatic changes and the elements of the art program. The plan depicts the new Roadway, Promenade and the Overlook Walk, as well as key East-West Connections.
- Finalized the Practical Design process and continued updating the 60% design for Alaskan Way/Elliott Way, to be finalized in Q2 2016. Design updates included the following:
 - Narrowed Elliott Way from Pine Street to Blanchard Street and reduced the retaining wall height on the hillside above the BNSF railroad tracks.
 - Added parking/loading lanes to the east side of Alaskan Way between King Street and Yesler Way
 - Worked with Washington State Ferries to refine the design of the new Alaskan Way and Yesler Way intersection to best match existing and future Colman Dock improvements
- Held numerous design coordination meetings, including:
 - November 6 - Met with Seattle Department of Transportation (SDOT), the Washington State Department of Transportation (WSDOT), and King County Metro to discuss coordinating downtown transportation projects
 - November 11 - Presented evaluation of Lenora Street Bridge alternatives to WSDOT and the Port of Seattle
 - December 7 - Discussed the new Elliott Way roadway design with representatives of the Waterfront Landings Condominiums
 - December 10 - Reviewed RapidRide siting options with King County Metro
 - December 17 - Joined WSDOT in briefing the state Joint Transportation Committee
- Conducted outreach regarding the Design-Build RFQ for the Washington Street Boat Landing to be released in 2016, including outreach on the topic with the Daily Journal of Commerce, and briefings on December 4 for the Alliance for Pioneer Square and the Department of Neighborhoods' Pioneer Square Preservation District and Downtown and Pike/Pine representatives.
- Worked with WSDOT to continue defining a concept for the Marion Street Bridge. The bridge design team will vet the approach in Q1 2016.
- Worked with Seattle City Light (SCL) to further the network and transmission design to 60% in 2016.
- Finalized the design with Puget Sound Energy's (PSE) 12" high-pressure gas main replacement and began construction in November. The new gas main runs along the east side of Alaskan Way from Madison Street north to Union Street, goes west through Alaskan Way and ties into the existing 12" gas main next to the seawall.

Budget Snapshot

Overall budget  **\$397.3M**

Expenditures to date  **\$36M**

Q4 2015 Budget

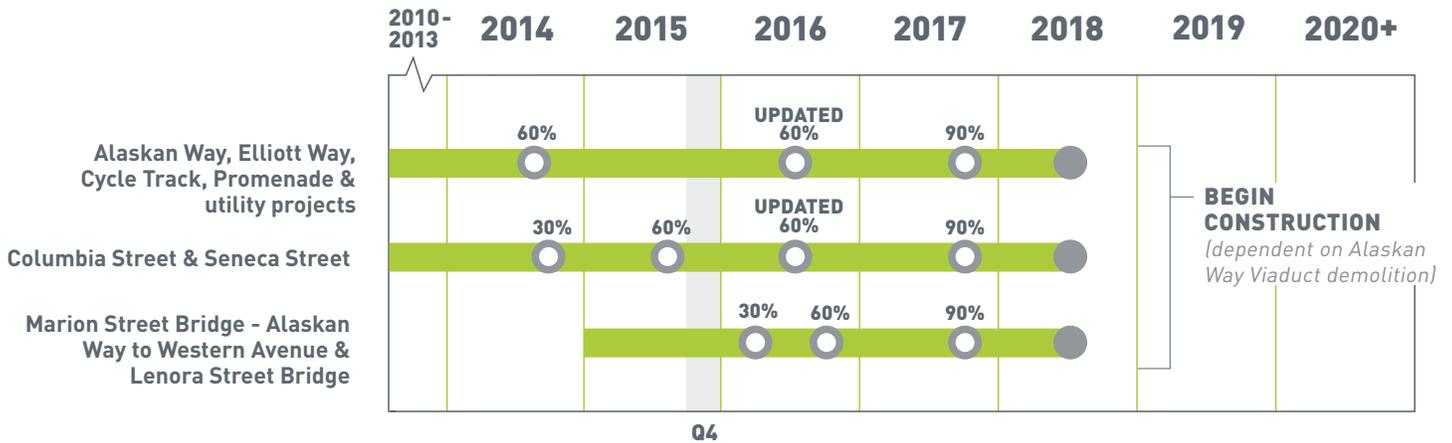
Planned Spending in Q4  **\$14,051,404**

Actual Expenditures in Q4  **\$1,931,146**

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

The 2015 Work Plan for the Office of the Waterfront identifies the Main Corridor as the primary focus for design and engineering in 2015. The 2016 Work Plan is available online, waterfrontseattle.org/budget-schedule.



OVERLOOK WALK AND EAST-WEST CONNECTIONS

- Coordinated with the Seattle Aquarium expansion team to revise the design of the Overlook Walk to accommodate a potential Aquarium expansion.
- Continued conversations with the Human Services Department and the Office of Arts and Culture (ARTS) regarding Overlook Walk programming, including exploration a social services center, as well as potential performing arts and 'maker spaces' in the lower floors of the Overlook Walk.
- Worked with SCL and WSDOT to agree on a design change to Overlook Walk to accommodate SCL's transmission line and the Waterfront Program's Main Corridor construction.

Budget Snapshot

Overall budget
\$175.7M

Expenditures to date
\$5.6M

Q4 2015 Budget

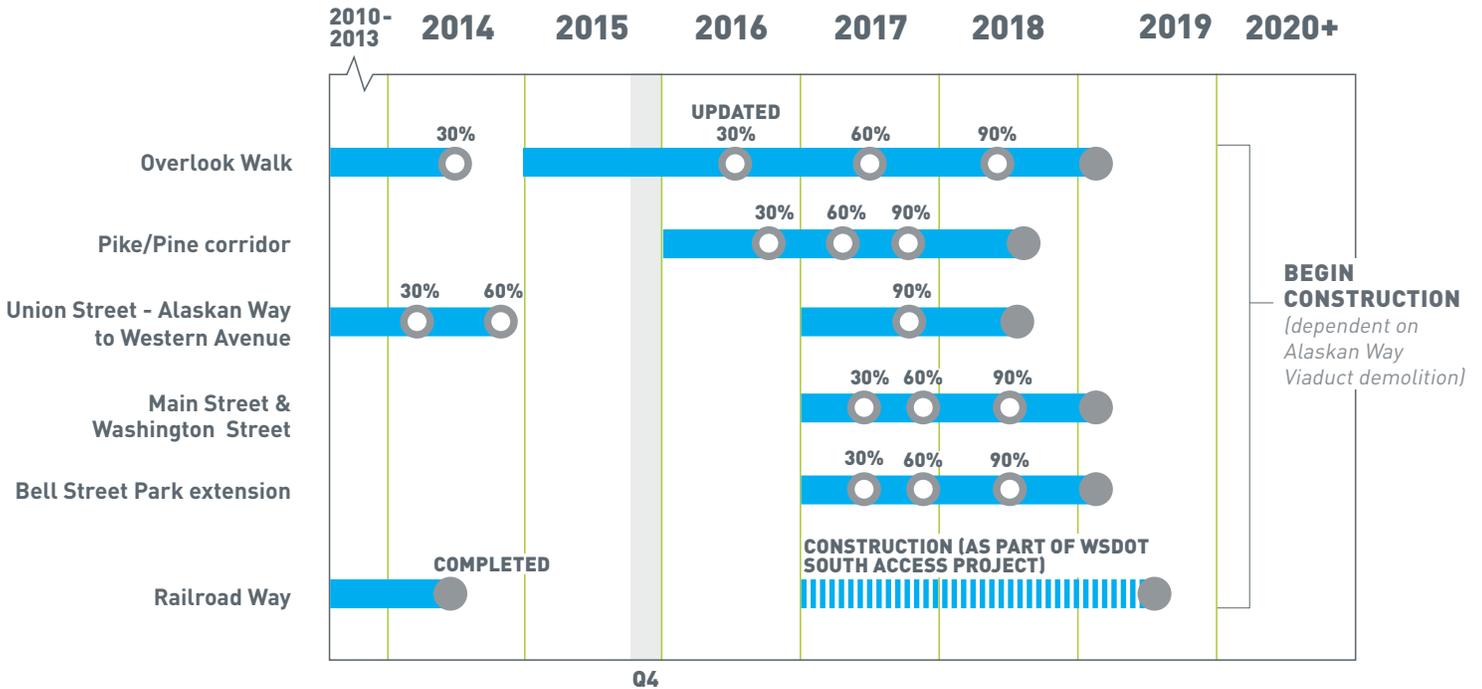
Planned Spending in Q4
\$1,072,500

Actual Expenditures in Q4
\$178,334

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

The 2015 Work Plan for the Office of the Waterfront specifies the majority of the work on East-West Connections to begin in 2016. The 2016 Work Plan is available online, waterfrontseattle.org/budget-schedule.



PUBLIC PIERS

- Decided to phase the reconstruction of Pier 62/63, beginning with Pier 62. This decision provides for a more aggressive schedule in order to align with Seawall Replacement construction.
- Refined the Pier 62 design to capture elements planned for the Promenade, such as pedestrian rails and solar-powered perimeter lighting to provide ambient lighting along this normally dark pier.
- Moved forward with plans to construct a small boat landing adjacent to Pier 62 that will allow access from the pier to the water.

Budget Snapshot

Overall budget **\$93.8M**

Expenditures to date **\$2M**

Q4 2015 Budget

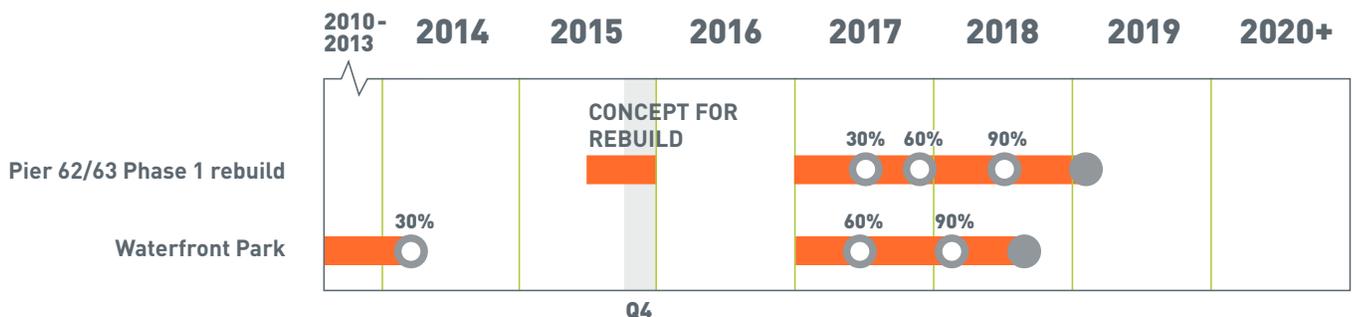
Planned Spending in Q4 **\$80,000**

Actual Expenditures in Q4 **\$79,376**

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

The 2015 Work Plan for the Office of the Waterfront identifies minimal work for the Public Piers in 2015. The 2016 Work Plan is available online, waterfrontseattle.org/budget-schedule.



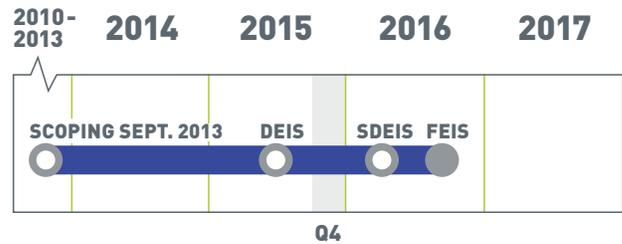
Programmatic activities in Q4

ENVIRONMENTAL REVIEW

- Announced in November the decision to release a Supplemental Draft Environmental Impact Statement (EIS) prior to releasing the Alaskan Way, Promenade, and Overlook Walk Final EIS. In addition to the Action and No Action Alternatives evaluated in the Draft EIS, the Supplemental Draft EIS will evaluate new alternatives for the Overlook Walk and Alaskan Way.
- The Supplemental Draft EIS will be released in Q2 2016 and will be accompanied by a 30-day public comment period, including a public meeting and opportunities to comment online.

Schedule

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.



CITY/WSDOT FUNDING AGREEMENT

- Continued to work with WSDOT on a final funding agreement for construction of the Main Corridor. Executed an extension through 2016 to the existing WSDOT agreement for design and permitting.

CONSTRUCTION EXPERIENCE/PUBLIC SPACE ACTIVATION

- Completed pedestrian counts for several waterfront locations. Compared to a similar count in 2012, pedestrian volumes were up 30% on weekdays at Pier 56, and down 17% on weekends and bicycle volumes had increased dramatically.
- Developed plans for summer 2016 activation with ARTS and Friends of Waterfront Seattle, including Friends once again operating programming in the waterfront area, and a series of arts-related events.

OPERATIONS AND MAINTENANCE PLANNING

- Released an initial Operations and Maintenance Report on December 7, a precursor to a full Operations and Maintenance Plan, to be released in 2017.

WASHINGTON LANDINGS

- Completed a website that presents the results of a two-year grant effort on Colman Dock and Pier 48.

PUBLIC ENGAGEMENT

- Hosted a blindness simulation event with The Lighthouse for the Blind, Inc., to continue exploring best practices for design elements for people who are blind. Activities included a tour on October 1, in which design team members wore vision occluding equipment and walked through the project area with Lighthouse representatives, and participation in the October 15 “National White Cane Safety Day walking tour.”
- Briefed the Alaskan Way Viaduct Stakeholders Group on October 7 regarding program schedule and status with a focus on program priorities for the design effort in 2015 and 2016.
- Presented a project overview, in conjunction with the Seawall Program, to residents of the Horizon House retirement community on October 9.
- Hosted the interactive Waterfront Seattle information booth at the Fall Family Harvest festival hosted by the Downtown Seattle Association in Occidental Park on October 17, and at the Dia De Muertos festival on October 31 and November 1 at the Seattle Center.
- Participated in the Mayor’s Office “Seattle at Work” event at the Meadowbrook Community Center on October 24.
- Presented at the 2015 National Association of City Transportation Officials (NACTO) conference in Austin, Texas the week of October 26. The presentation focused on project design elements that create a multi-modal corridor that prioritizes pedestrian and bike safety and comfort.

- Hosted a roundtable discussion with eight leaders from communities of color and Women- and Minority-Owned Business Enterprises (WMBE) representatives at the Treehouse building in south Seattle on November 23. Discussion focused on the potential for diverse retail opportunities on the new waterfront, opportunities for WMBEs to be included in RFPs and future construction, and how best to support WMBEs in pursuing work.
- Worked with the Seattle Office of Civil Rights to organize a Race and Social Justice Initiative (RSJI) Toolkit workshop for Office of the Waterfront staff on November 23 to examine how to apply the RSJI toolkit to the Waterfront Program in 2016.
- Led numerous project area tours for outside groups, including:
 - October 2 – Tour with the Seattle Public Library to explore opportunities for social services
 - October 22 – Tour with a delegation from Boston who had worked on that city’s tunnel and park project
 - October 29 - Tour with Friends of Waterfront Seattle for University of Washington Urban Planning students to explore opportunities for social services on the waterfront
 - November 25 – Tour for a group of South Korean urban designers who are planning their own waterfront city project

PUBLIC ART

- Developed initial program for summer 2016 art activation.
- Chose the Overlook Walk as the site for Shaun Peterson’s artwork reflecting Coast Salish cultures on the waterfront.

WOMEN AND MINORITY BUSINESS (WMBE) USE SUMMARY

The City of Seattle is committed to inclusion of WMBE’s in our work. The Waterfront Program set a goal of 14% utilization rate for WMBEs in 2015.

Waterfront Program 2015 WMBE Goals and Utilization	
Goal	14%
Total Consultant/Purchasing	\$5.16M
Total WMBE spending	\$1.1 M
WMBE utilization	21.4%

Coordination with partners in Q4

FRIENDS OF WATERFRONT SEATTLE

- Supported Friends of Waterfront Seattle hosted an evening with Robert Hammond and James Corner at Benaroya Hall on October 7, for about 350 attendees. Hammond discussed the history and economic benefits of the Highline Park, and Corner presented the vision for Waterfront Seattle.

PIKE PLACE MARKET’S MARKETFRONT

- Pike Place Market continued construction on its MarketFront expansion, scheduled for substantial completion in Q4 2016.

SEATTLE AQUARIUM MASTER PLAN

- Continued coordinating with the Aquarium design team to integrate the Aquarium expansion plans into the Waterfront Seattle Overlook Walk and Promenade designs, nearing a concept design all parties can agree on.

WASHINGTON STATE FERRIES

- Participated in a 30% Cost Estimate Valuation Process (CEVP) workshop on October 30 to review the Colman Dock Replacement Project. The CEVP process is used for evaluating project cost and schedule estimates by identifying key risks and determining associated probabilities, followed by the development of a risk-based cost and schedule estimate.