



Elliott Bay Seawall Project

Seattle City Council

January 13, 2014

Today's Presentation



- Team organization and principles
- Current project status and schedule
- Outstanding project risks
- Budget status
- Next steps



Team Organization and Principles



– Collaboration and Partnership

- GCCM
- Agencies
- Design and CM
- Stakeholder

– Accountability

– Transparency

Current Project Status and Schedule

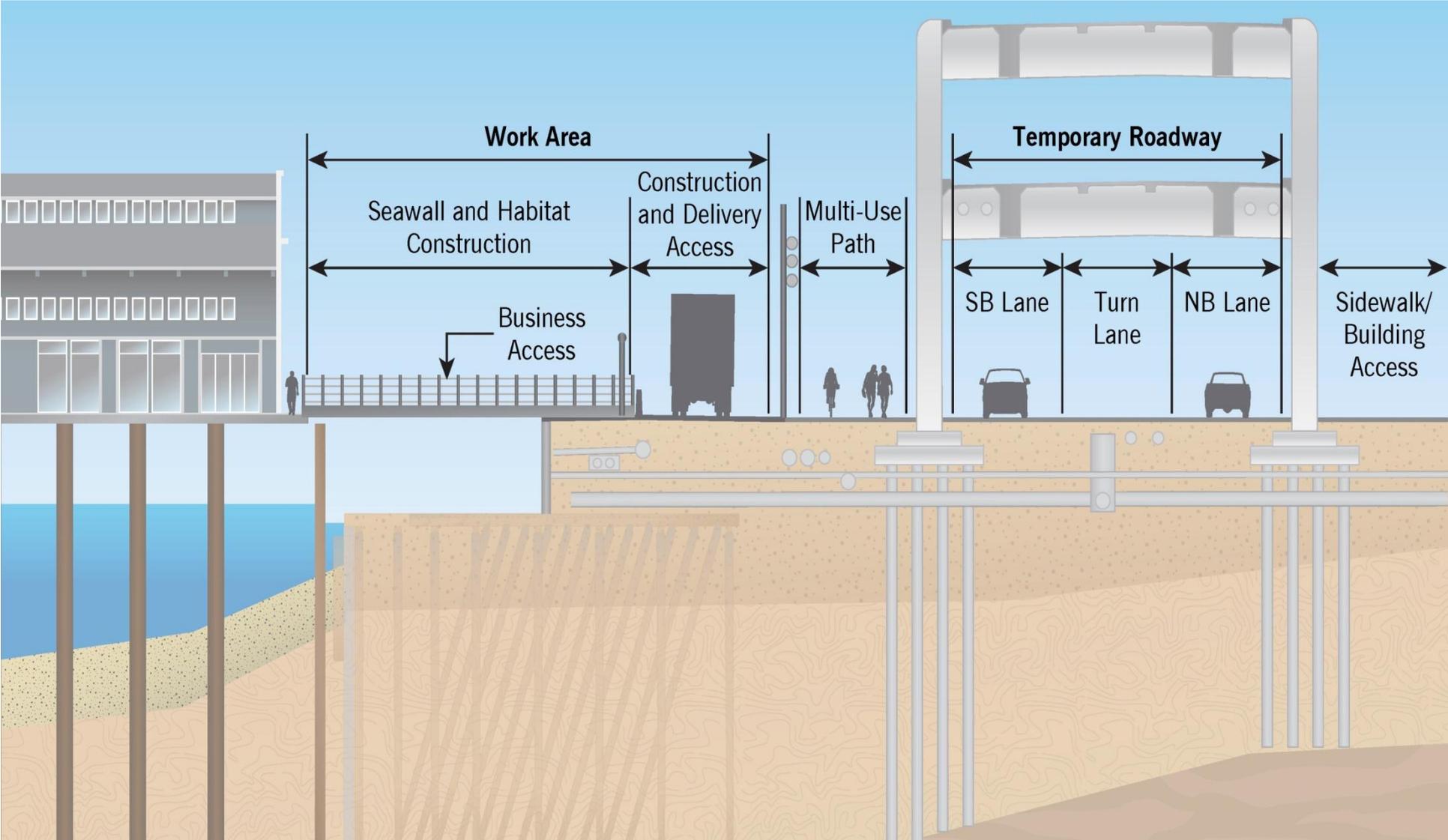
Current Project Status



- Construction is underway
 - Temporary roadway is complete
 - Traffic is shifted under the Viaduct
 - Parking striping underway along the “old” Alaskan Way
 - Washington Street Boat Landing pergola to be temporarily moved for restoration
- Supplemental Draft Environmental Impact Statement
 - Released December 16
 - Public open house January 9 (4-6pm, City Hall, Bertha Knight Landes Room)
 - Comment period closes January 22



Temporary Roadway Open



Season 1: January – August 2014



Outstanding Project Risks

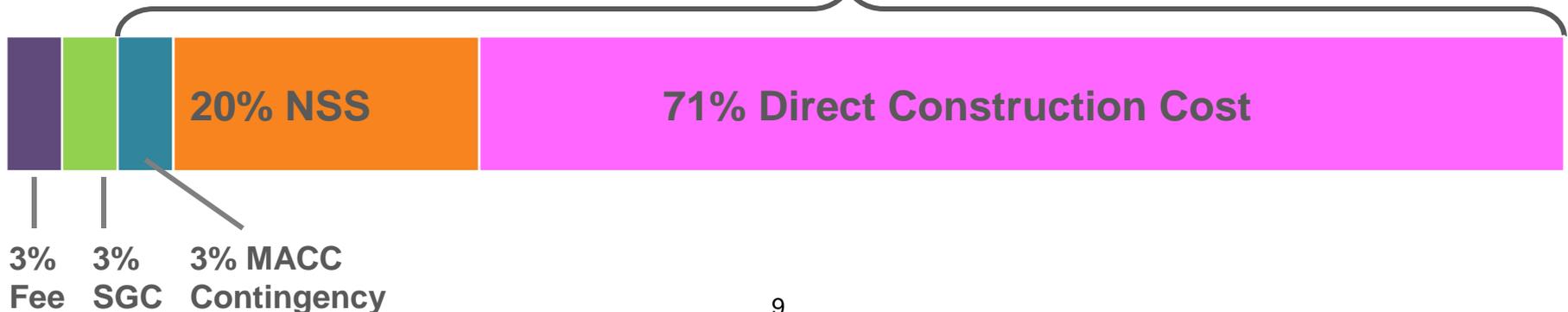
GCCM Construction Contract



- **Direct Construction Cost (DCC)** – Discipline specific work; subcontracted according to subcontract plan.
- **Negotiated Support Services (NSS)** – Typically including project-wide work such as project offices, traffic control, temporary facilities, survey, etc. Typically good WMBE opportunities.
- **MACC Contingency** – Contingency within the contract amount to cover GCCM risk elements such as subcontract overruns, subcontract coordination, and in-scope work.
- **Specified General Conditions (SGC)** – GCCM costs bid to cover the GCCM's core staff, project required insurance and various contract administration items.
- **Percent Fee** – Includes all taxes other than sales tax, overhead, and profit of the GCCM for this Project.

Total Contract Cost (est. \$212M)

Maximum Allowable Construction Cost (MACC)



Major Project Risks by Category



High Risks	Cost Impact	Schedule Impact
Agency Coordination		
Zone 1 coordination	✓	✓
Utility conflicts and Intra-agency coordination	✓	✓
Stakeholder coordination	✓	✓
Construction		
Sheet pile installation	✓	✓
Dewatering operation	✓	✓
Jet grout installation	✓	✓
Contaminated materials	✓	✓
Design		
Private pier connections to new wall	✓	
Utility connections and wall penetrations	✓	
Contractual		
MACC 2 negotiations	✓	✓
Schedule reconciliation	✓	✓
Permitting		
Marine mammal detections	✓	✓

Current view south of Colman Dock



Zone 1 Coordination



Zone 1 Coordination



Zone 1 Coordination



Zone 1 Coordination



Budget Status

Budget History



Budget Estimates at Key Design Milestones

(Dollars in Millions)

	35% Design (Feb 2012)	60% Design (Nov 2012)	100% Design (Dec 2013)
Design	\$40	\$40	\$42.2
Construction contract	\$200	\$200	\$212.1
Contingency	\$20	\$22	\$30
Direct costs	\$40	\$14	\$18.9
Labor		\$24	\$27.6
Total	\$300	\$300	\$330.8

Project Revenue Sources



Funding Sources (Dollars in Millions)

	November 2012	December 2013*
Bonds	\$240	\$270
Local	\$28	\$28
Grant	\$32	\$32
Subtotal	\$300	\$330
<i>Public Piers (partial funding)</i>	<i>\$50</i>	<i>\$20</i>
Total	\$350	\$350

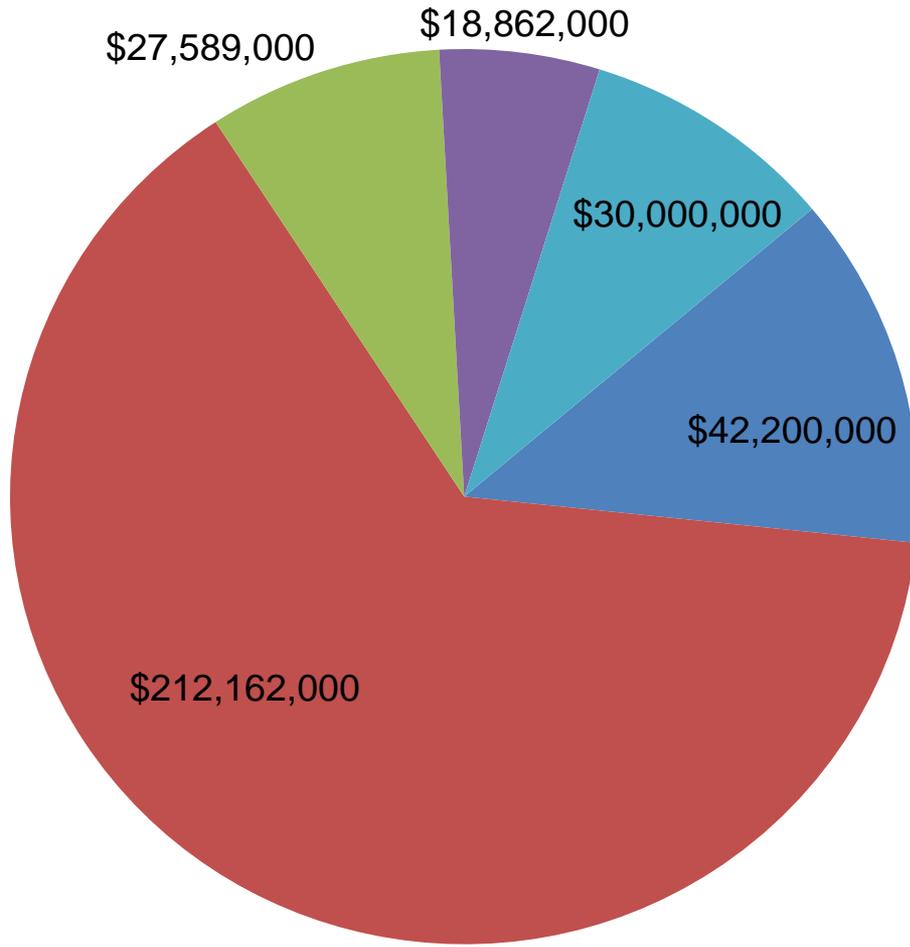
* *One potential funding option; to be determined by Mayor/Council*

Budget – Other Costs



- Light Penetrating Sidewalk Enhanced Design (\$5M)
- Construction Experience to Support Central Waterfront Program (\$1M)
- Pergola Restoration (\$3M)
- Army Corps Planning (\$8M)
- Community Workforce Agreement (\$0.4M)
- Builders Risk Insurance (\$1.3M)
- Pier 62/63 Wall (\$8.4M)
- Seattle Aquarium Mitigation (\$3M)
- Fire Station 5 Pier Strengthening (\$5M)

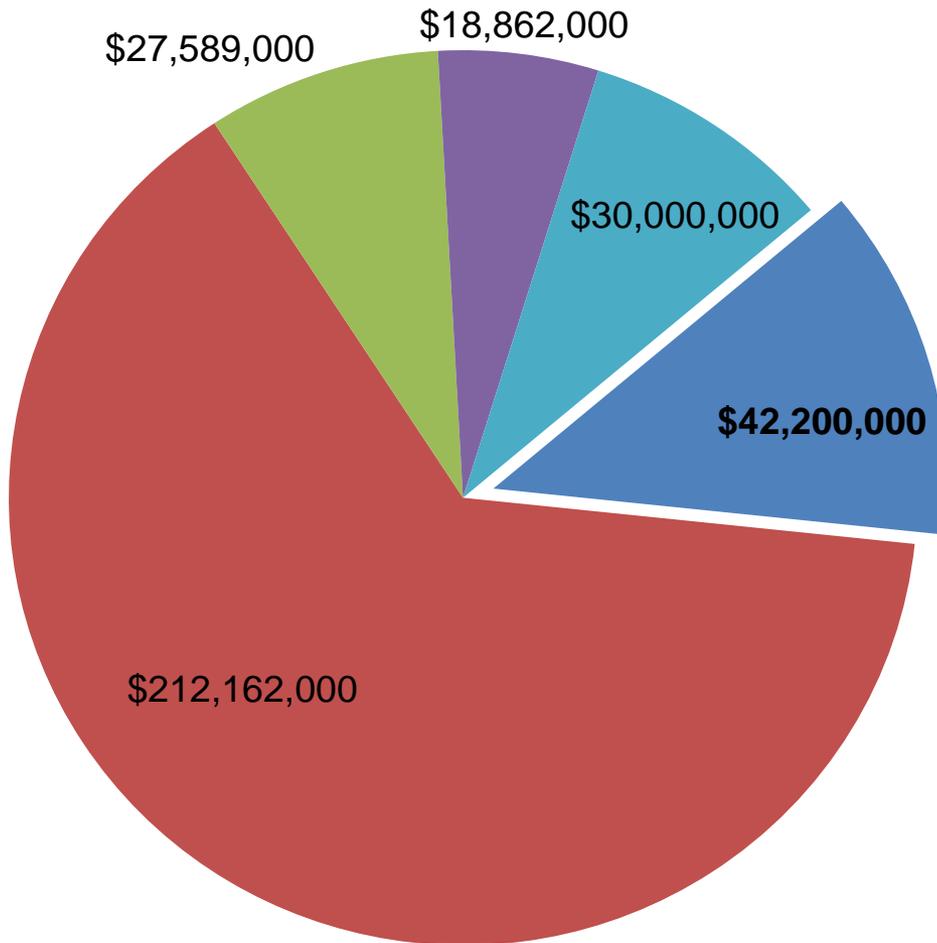
Budget Status



- Design
- GCCM Construction Contract
- Owner Labor Direct Costs
- Owner Direct Construction Engineering Costs
- Owner Contingency

Project Cost Estimate: \$330,813,000

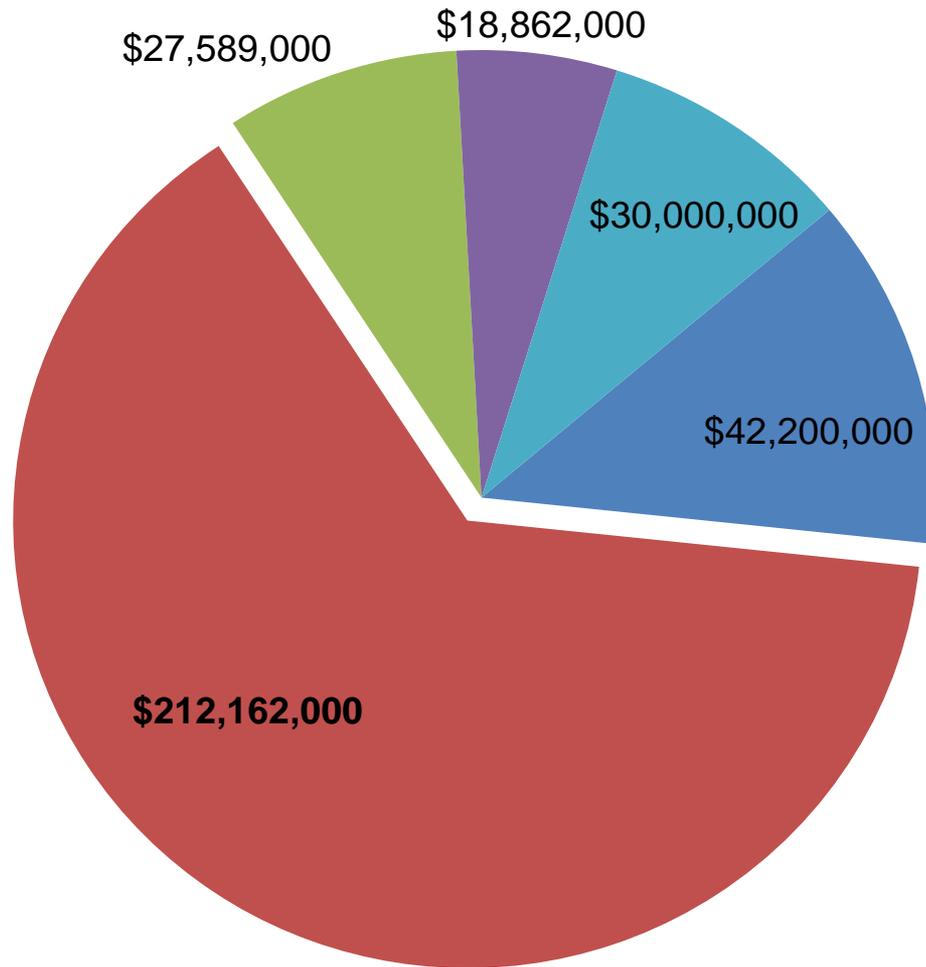
Budget Status – Design



- Design
- SEIS
- Design iterations with GCCM input
- Public realm complexities
- Early work package
- Outreach

Project Cost Estimate: \$330,813,000

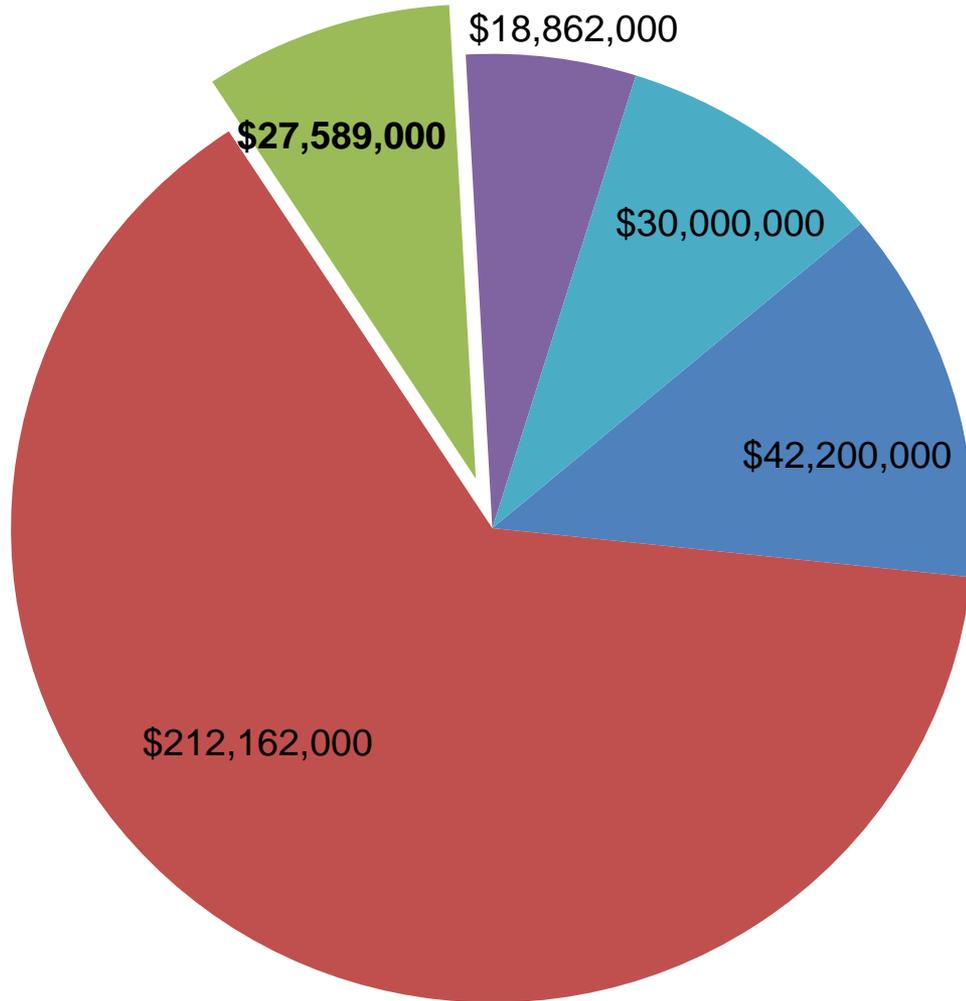
Budget Status – Construction



Project Cost Estimate: \$330,813,000

- GCCM Construction Contract
 - Includes MACC Contingency of \$7.7M
 - Utility work funded by others not included
 - Assumes target reductions in subcontract work and Negotiated Support Services
 - Does not include additional schedule or permitting delay

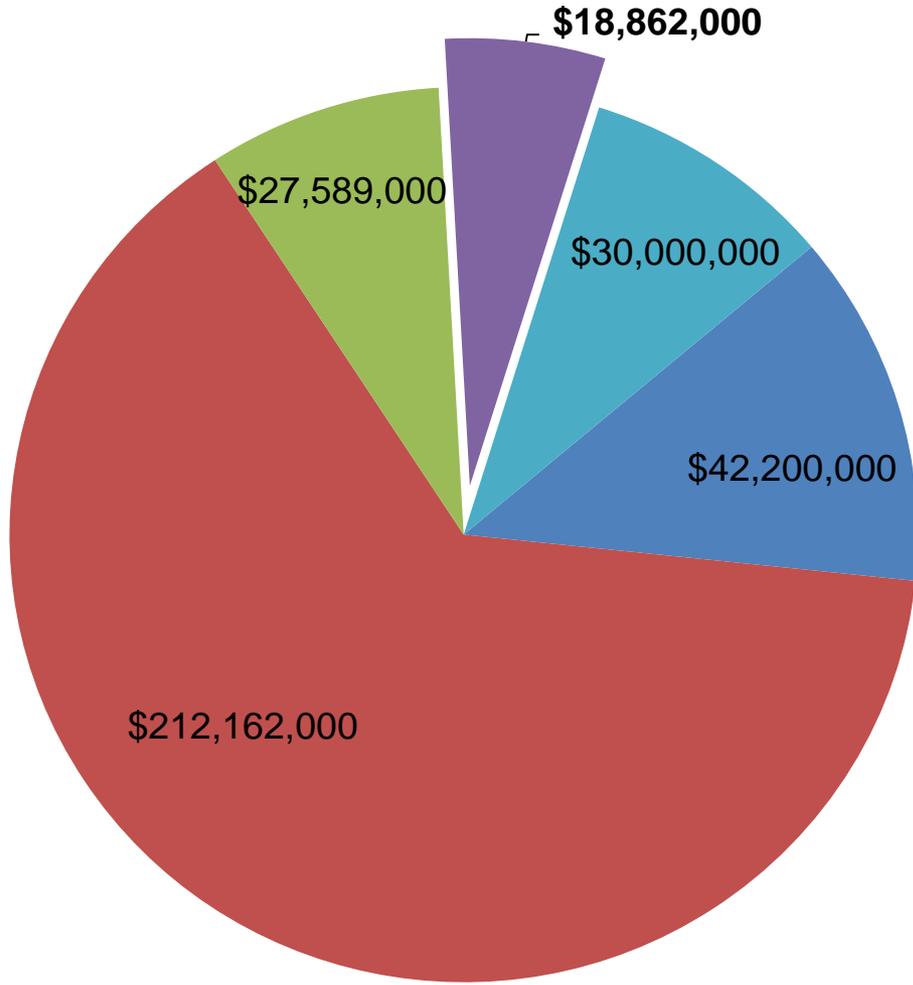
Budget Status - Labor



- Owner Labor Direct Costs
 - City Labor
 - Jacobs (Const. Mgmt.)
 - Parsons (Design Support)
 - AnchorQEA (Environmental)

Project Cost Estimate: \$330,813,000

Budget Status – Direct Costs

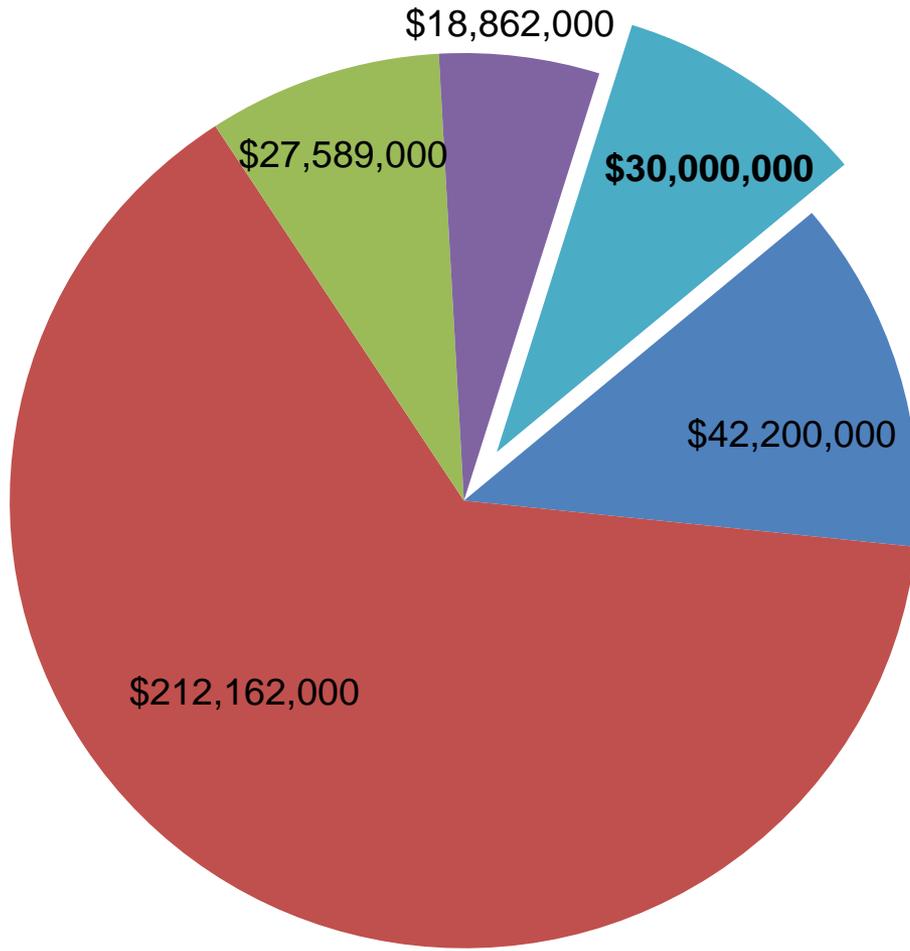


■ Owner Direct Construction Engineering Costs

- 1% for Art
- Section 106 mitigation
- Construction Experience
- Pier owner agreement

Project Cost Estimate: \$330,813,000

Budget Status - Contingency



Project Cost Estimate: \$330,813,000

- Owner Contingency
 - Obstructions (jet grouting, utilities, sheet pile)
 - Contaminated materials (soil, water, asbestos)
 - Schedule reconciliation from permitting delays
 - Pier owner payment above estimates
 - Permitting and Section 106 increased costs (archaeological, marine mammal, vibration monitoring, net moves, etc.)
 - Labor cost increases
 - Added work (stakeholder, agency coordination requirements)

Project Elements Contributing to Cost Increases



- Wall texture design
- Seattle Steam removal and disposal costs
- Pier owner agreements
- Section 106 Compliance
- Supplemental EIS
- Permit delay adjustments to sequencing and schedule
- City utility design coordination
- Washington Street Pergola design and restoration
- Tribal agreements

Next Steps



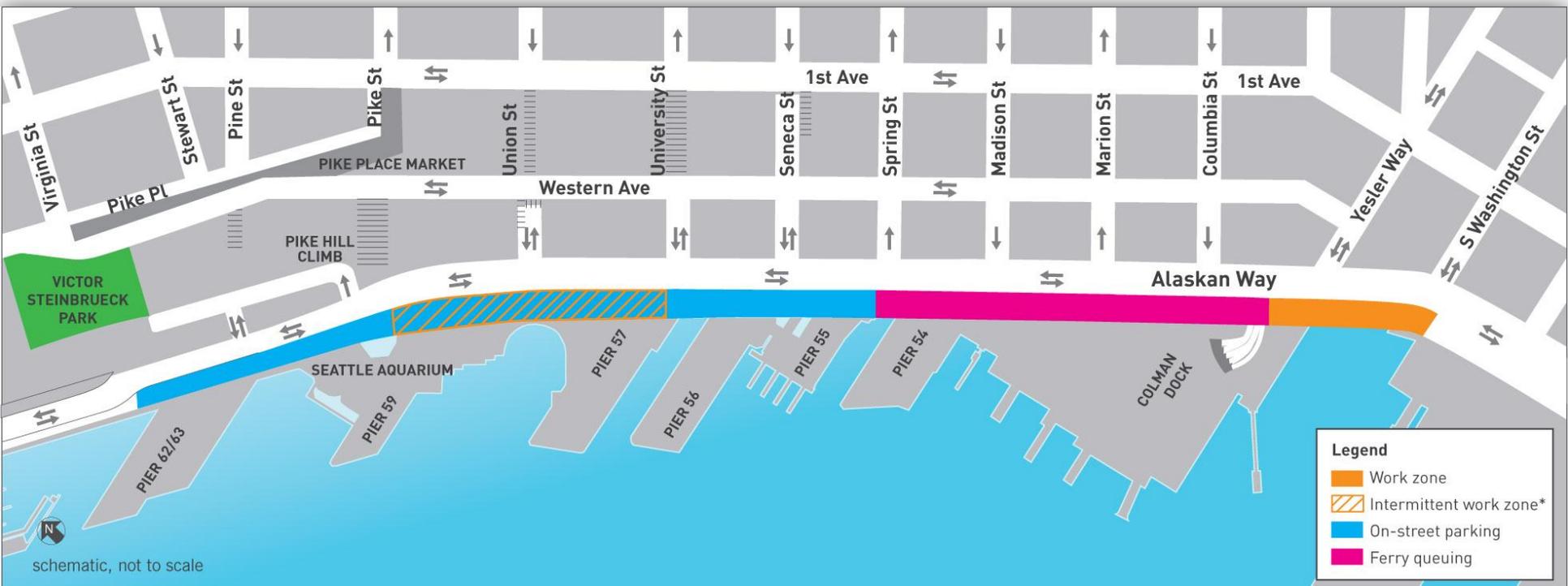
- **Near-term focus on Zone 1 and in-water work before February 28**
 - # 1 schedule risk is the in-water work window
- **Active budget and schedule management**
 - Regular briefings, updates and reports
- **Partnering**
 - Define clear roles and responsibilities with new additions to team



Questions?

Back Pocket

January – September 2014



October 2014 – June 2015



July – September 2015



October 2015 – Spring 2016



Construction Outreach by the Numbers



- Since November 2013, the Seawall Street Team has:
 - Responded to more than 30 hotline calls
 - Answered more than 40 emails
 - Sent 12 email updates to a mailing list of nearly 2,000 people
 - Delivered flyers twice to all businesses and residential buildings in the project area
 - Hosted an open house with more than 75 attendees
 - Visited businesses on a regular basis
 - Posted informational banners and signage throughout the project area

