Project Information

1. **Project Title**
   Seattle Multimodal Terminal at Colman Dock Pedestrian Overhead Loading

2. **Transportation 2040 ID**
   5135

3. **Sponsoring Agency**
   WSDOT Marine Division (PSRC Region Only)

4. **Cosponsors**
   N/A

5. **Does the sponsoring agency have "Certification Acceptance" status from WSDOT?**
   N/A

6. **If not, which agency will serve as your CA sponsor?**
   N/A

7. **Is your agency a designated recipient for FTA funds?**
   Yes

8. **Designated recipient concurrence**
   N/A

Contact Information

1. **Contact name**
   Krishan Aggarwal

2. **Contact phone**
   206-470-0580

3. **Contact email**
   aggarwk@wsdot.wa.gov

Project Description

1. **Project Scope**
   Washington State Ferries (WSF) seeks Puget Sound Regional Council (PSRC) Federal Transit Administration (FTA) regional funding for replacement of the Overhead Loading (OHL) structures of Slip 3, a part of the Seattle Multimodal Terminal at Colman Dock project. This project replaces the aging and seismically vulnerable components of the Seattle Ferry Terminal at Colman Dock to maintain safe and reliable ferry service in the future. Other key elements of the Seattle Multimodal Terminal at Colman Dock project include replacing and reconfiguring the timber trestle portion of the dock; replacing the main terminal building, staff building and entry building; replacing the vehicle transfer span, the overhead loading structures, and landing aids of Slip 3; bicycle access and holding improvements; maintaining a connection to the Marion Street pedestrian overpass; replacing the King-County-operated passenger only ferry facility on the southern edge of Colman Dock; and mitigation for 5,200 square feet of additional overwater coverage.
The project will yield a wide array of benefits, including the following:

**Regional Centers:** Strengthens multimodal transportation across the Puget Sound between downtown Seattle and communities in Kitsap County and the Olympic Peninsula. The Colman Dock facility along Seattle’s bustling waterfront facility serves commuters, tourists, commercial vehicles, walk-on passengers and bicyclists. In 2016, more than nine million total riders traveled through Colman Dock with an additional 600,000 riders using the King County Water Taxi. This total includes almost five and a half million foot passengers.

**System Continuity and Sustainability:** Replaces the seismically deficient parts of WSF’s flagship terminal (with some components of today’s dock dating back to 1938) with a substantially more efficient facility that meets modern seismic codes.

**Environmental Benefits:** The project would also remove 7,400 tons of creosote-treated timber piles from the heart of Seattle’s waterfront; remove fill from underneath the existing north trestle, opening area 150-foot area of shoreline and nearshore habitat; provide stormwater treatment for all new and replaced sections of the trestle; and provide opportunities for remediation of contaminated sediment.

**Safety:** Greatly reduces seismic risk to terminal passengers and facility. Slip 3 alone carried close to 3.2 million people in 2016 and needs to be replaced to comply with modern earthquake standards. The new OHL would meet Americans with Disabilities Act standards.

**Project Readiness:** The Environmental Assessment was completed in 2014 and the Finding of Non-significance (FONSI) was issued in 2015. Final design of the project is nearing completion with 100% design plans and specifications under final review. WSDOT is using the General Contractor/Construction Manager (GC/CM) alternate delivery method for this project. As such, through a competitive procurement process, WSDOT selected a GC/CM Contractor, Hoffman-Pacific a Joint Venture, in 2015 and they have been involved throughout the final design and pre-construction phase of the project.

2. **Project Justification, Need, or Purpose**

Slip 3 is the main operating slip for the Seattle/Bainbridge route, WSF’s busiest passenger route in the system, carrying close to 3.2 million foot passengers in 2016, 45% of the entire system. The WSF Long-Range Plan forecasts walk-on ridership to grow by 31 percent on the Seattle-Bainbridge Island route.

The OHL structures were built in 1964 and have been due for replacement since 2007 due to age, deterioration, and most importantly seismic vulnerability, aggravated by liquefiable soil conditions. The existing OHL does not meet Americans with Disabilities Act (ADA) requirements.

Washington State has the second highest earthquake risk in the nation. Off the coast of Washington lies the 684-mile long Cascadia subduction zone, extending from British Columbia to Northern California. This subduction zone can produce earthquakes above a magnitude 9.0, comparable to Japan’s Tohoku earthquake and tsunami in 2011. In 2008, FEMA ranked Washington second in the nation for highest earthquake risk, behind California.

Given the critical importance of ferry service in the Puget Sound region, WSF is working to improve the seismic stability of its ferry terminals.

The new structures are needed to support a safe, reliable, and efficient operation of the slip.

**Reliability:** Providing reliable service on the Seattle-Bainbridge route requires that the terminal maintain the same level of infrastructure as is provided today. The number of foot-passengers served on the Bainbridge route makes it unfeasible to load/unload passengers on the transfer span, justifying the need for the OHL system.

The reliability of the operation will also be enhanced by providing uniform operator controls and using standard components, which will minimize the disruption to service during maintenance and emergency repairs.

**Efficiency:** The operation of the slip needs to support the on-time performance goals of the Agency. The efficiency of the slip operation is measured by its capacity to meet the required dwell time. Three activities take place during the vessel dwell time, which is the time a vessel spends in the slip between sailings: passenger and vehicle off-loading, security sweep of the vessel, and passenger and vehicle loading. For ferry slips with OHL, the dwell time is governed by the longest load/unload time between the two modes, vehicles or passengers. An increase in dwell time will translate to a schedule delay. For customers using transit, a schedule delay will lead to lost transit connections. For WSF, schedule delays that are not corrected by the end of a shift will lead to overtime charges for the vessel staff.

At the passenger level, the goal of the project is to provide a uniform corridor width from the vessel to the building and to minimize obstacles, such as abrupt change in grade, in order to meet the operational demand. The new OHL will have an increase width of 12 feet to support fast and safe off-loading of passengers.

**Accessibility:** In addition to WSF operational needs, the new OHL structures need to meet accessibility requirements within the tidal range experienced at the site. The length of the OHL transfer span was increased to meet these requirements in all operating configurations.

---

**Project Location**

1. **Project Location**

801 Alaskan Way Pier 52, Seattle, WA
2. Please identify the county(ies) in which the project is located.
   King

3. Crossroad/landmark nearest the beginning of the project
   Yesler Street

4. Crossroad/landmark nearest the end of the project
   Marion Street

5. Map and project graphics
   ATTACH_Seattle_Coleman_Dock_Today.pdf, ATTACH_Seattle__Terminal_Layer_Ped_OHL.pdf,
   Design_Features.pdf

Plan Consistency

1. Is the project specifically identified in a local comprehensive plan?
   Yes

2. If yes, please indicate the (1) plan name, (2) relevant section(s), and (3) page number where it can be found.
   Seattle 2035 Comprehensive Plan, November 2016
   Citywide Planning Transportation pg 89
   Goal TG 7 Engage with other agencies to ensure that regional projects and programs affecting Seattle are consistent with City plans, policies, and priorities.
   Policy T7.1 Coordinate with regional, state, and federal agencies; other local governments; and transit providers when planning and operating transportation facilities and services that reach beyond the city's borders.
   Policy T7.4 Support a strong regional ferry system that maximizes the movement of people, freight, and goods.
   Downtown Neighborhood Plan pg 272
   Policy DT-TP2 Improve and expand the street-level elements of the regional transit system to provide the primary mode of vehicular travel among Downtown activities. Integrate the system with the transit tunnel, the pedestrian circulation network, peripheral parking facilities, and other modes of travel to Downtown including the ferry system, intercity bus, and intercity rail.
   King County 2016 Comprehensive Plan – December 5, 2016 Attachment A to Ordinance 18427
   Transportation – Page 8-26
   T-302 The King County Marine Division should work with the Washington State Department of Transportation, Kitsap County, and other entities offering passenger ferry services, to ensure that service and capital plans for ferries are consistent with the King County Ferry District 2014 Strategic Plan, or successor plans.

3. If no, please describe how the project is consistent with the applicable local comprehensive plan, including specific local policies and provisions the project supports.
   N/A

Federal Functional Classification

1. Functional class name
   00 Not applicable (transit, enhancements, Etc.)

Support for Centers

1. Designated center(s) supported
   Based on the WSF 2013 travel survey, the following are the designated centers that are directly supported by the Seattle-Bremerton and Seattle-Bainbridge ferry routes:
   King County: Seattle CBD, First Hill/Capitol Hill, South Lake Union, Uptown, University Community, Duwamish
   Kitsap County: Bremerton, Silverdale
   The Seattle Terminal at Colman Dock is an important link providing multi-modal access to major destinations in the central Puget Sound region. Based on the Washington State Ferries 2013 Origin-Destination Travel Survey Report, over 45% of westbound peak period riders on the Seattle-Bremerton and Seattle-Bainbridge Island routes began their trips in the Seattle CBD regional growth center. In addition, between 6% and 11% of westbound PM peak period riders began their trips in each of the following designated centers in Seattle: First Hill/Capitol Hill, South Lake Union/Uptown, University Community and the Duwamish manufacturing industrial center. On the Seattle-Bremerton route, approximately 35% of westbound PM peak period riders were traveling to the West Bremerton area (which includes the Bremerton regional growth center) and 20% were traveling to the greater Silverdale area (which includes the Silverdale regional growth center).
Criteria: Benefit to Center

1. Describe how the project will benefit or support the existing and planned housing and employment development of a center or centers. Does it support multiple centers?

   The Seattle Terminal project at Colman Dock will expand the person-carrying capacity of multiple ferry routes leading to the Seattle Downtown/CBD growth center. Colman Dock in Seattle provides an important transportation link between downtown Seattle and communities in Kitsap County and on the Olympic Peninsula. Designated regional growth centers directly connected by the routes serving Seattle Terminal include Bremerton and Seattle Downtown. Additional centers accessed by ferry riders (as documented in the 2013 WSF O-D study) include First Hill/Capitol Hill, South Lake Union/Uptown, University Community and the Duwamish manufacturing industrial center in Seattle and the Silverdale regional growth center.

   Colman Dock is the largest ferry terminal in the WSF system, serving commuters, tourists, commercial vehicles, walk-on passengers and bicyclists. In 2016, more than 9 million total riders traveled through Colman Dock with an additional 600,000 riders using the King County Water Taxi system. This total includes over 5.5 million foot passengers.

   The region’s largest employment center, Seattle Downtown, had 135,285 jobs and 25,920 residents in 2010. Providing convenient and reliable access from the western portion of the region to the concentrated job opportunities, entertainment venues, government offices and other attractions in Seattle Downtown is a major economic and transportation benefit of the ferry services provided at Colman Dock. The WSF system is also a major tourist attraction.

2. Describe how the project will support the development or redevelopment plans and activities (objectives and aims) of a center or centers.

   The Seattle Terminal project at Colman Dock will help Seattle meet the development goals and objectives of the Downtown Neighborhood Plan (Seattle 2035). By upgrading an aging and seismically deficient terminal, the project design features support the first four elements of the Urban Form Goal (DT-G4) by:

   1. Enhancing the relationship of Downtown to its spectacular setting of water, hills, and mountains; [ferry system connects Downtown Seattle with communities across the Puget Sound]

   2. Preserving important public views; [publicly accessible spaces on the at-grade and elevated walkways, the view platform at the southwest corner and from inside the terminal itself will provide excellent views]

   3. Ensuring light and air at street-level and in public parks; [removal of the timber trestle will open up more shoreline]

   4. Establishing a high-quality pedestrian-oriented street environment [design provides high-quality, ADA-compliant pedestrian facilities that will connect to the City of Seattle’s future street, pedestrian promenade and cycle track investments that will take shape when Alaskan Way is rebuilt]

   The project also addresses the third goal of the Commercial Core Goal (DT-G5) by investing in a key multi-modal facility (including pedestrian and bicycle facilities with greater capacity) so that “the existing and planned transportation system has the capacity to handle increased demand.” In particular, the project directly supports the Transportation Goal (DT-G9), which reads in part: “Strive to accommodate growth in peak hour travel primarily by transit, and encourage transit and pedestrian travel as the primary means of internal circulation.” The ferry routes serving Seattle Terminal bring millions of pedestrians into Seattle Downtown annually – more than 5.5 million pedestrians used the facility in 2016 alone.

   In addition, the design of the new Seattle Terminal will support Land Use Policy 4 (DT-LUP4), focusing on the Harborfront district, which seeks to:

   - encourage economically viable marine uses to meet the needs of waterborne commerce; [design provides for more convenient travel to Seattle Downtown from other communities across the Puget Sound]

   - facilitate the revitalization of Downtown’s waterfront; [a major investment along Seattle’s waterfront that integrates with multiple other projects underway and planned]

   - provide opportunities for public access and recreational enjoyment of the shoreline [public access available on at-grade and elevated walkways and the terminal building itself; 150 feet of new shoreline after northern portion of timber trestle removed]

3. Describe how the project improves safe and convenient access to major destinations within the center, including enhanced opportunities for active transportation that can provide public health benefits through the following relevant areas: walkability, public transit access, public transit speed and reliability, safety & security, bicycle mobility and facilities, streetscape improvements, etc.

   The Seattle Terminal project will improve safe and convenient access to the Seattle Downtown regional growth center for multiple modes. Major destinations within the Seattle Downtown regional growth center include intermodal facilities (e.g., Amtrak rail), CenturyLink Field, Washington State Convention Center, Pike Place Market, major retailers, etc.

   Existing passenger corridors, doorways, and ramps through the WSF facility restrict pedestrian flow. Corridors vary in width, doorways are too narrow, and ramps are too steep.
The layout of today’s facility also creates safety concerns due to conflicts between vehicles, bicycles and pedestrian traffic. The Seattle-Bainbridge Island run is already the system’s busiest passenger route, and the WSF Long-Range Plan forecasts walk-on ridership to grow by 31 percent on the Seattle-Bainbridge Island route and by 20 percent on the Seattle-Bremerton route by 2030. The facility will become even less efficient over time as the pedestrian ridership grows.

The Seattle Terminal will provide excellent connections to existing and funded bicycle and pedestrian facilities that, together, support healthy, active transportation modes for longer trips to the north, east and south of Colman Dock.

The new pedestrian overhead loading ramp at Slip 3 will be wider than the existing ramp, will meet ADA requirements and will provide additional capacity for increasing volumes of pedestrians.

More direct connections between the vessels and Marion Street pedestrian bridge will encourage walkability between the waterfront and uphill office district.

The reconfiguration of the dock will eliminate major conflicts between vehicles, bicycles and pedestrian traffic by keeping the exit lanes on the periphery of the facility.

A new bicycle entry and covered holding area will be built north of Marion Street to separate Bainbridge Island-bound bicyclists from the vehicle loading area. This separation will help to improve safety for bicyclists.

The WSF Long-Range Plan identifies transit enhancements as an environmentally and fiscally responsible way to accommodate growth in ridership, optimize vessel capacity, and reduce environmental effects. Providing sufficient transit-supportive facilities will help accommodate the anticipated growth in walk-on ridership and encourage a shift in travel modes from vehicles to walk-on. The system itself is considered part of the region’s transit system.

In addition, the seismic upgrades to the facility will provide for safer movement for all users in the event of an earthquake. Today more than 3,000 people are occupying the Colman Dock terminal facility at 5:30 p.m.

4. Describe how the project provides a range of travel modes to users traveling to centers, or if it provides a missing mode.

The Seattle Terminal project will provide a range of travel modes with improved access to the Seattle Downtown regional growth center. According to the 2013 Origin-Destination Travel Survey Report, 23.5% of weekday walk-on boardings at Seattle Terminal accessed the Bainbridge Island-bound ferry by walk-on. The bicyclist mode share was 5.1%, and transit brought 10.3% of passengers to the terminal. With very limited space and budget to add additional ferry capacity for vehicles, the growth in ferry travel over time will be accommodated by these modes at the Seattle Terminal.

Transit connections include existing and funded bus service along adjacent and nearby streets in Seattle, as well as for transit and paratransit vehicles that use the ferry boats themselves or provide connections at Bremerton and Bainbridge Island. In addition, with funding from King County, the Seattle Terminal project will replace the passenger-only facility on the southern edge of the dock. The passenger-only facility will provide important connections via King County’s Water Taxi service to West Seattle and Vashon communities. In addition, under a new voter-approved plan, Kitsap Transit is in the process of starting passenger-only service to Bremerton, Kingston and Southworth in the coming years from the passenger-only facility. The WSF system itself is considered part of the region’s transit system.

5. Describe the user groups that will benefit from the project, including commuters, residents, commercial users, those groups identified in the President’s Executive Orders on Environmental Justice, seniors, people with disabilities, those located in highly impacted communities, and/or areas experiencing high levels of unemployment or chronic underemployment.

The Seattle Terminal project serves multiple user groups, including vulnerable populations.

Connecting residential communities with the densely concentrated employment in Seattle Downtown is a key feature of the ferry services at Seattle Terminal. Truck freight movement between Kitsap County and Seattle is highly dependent on the WSF system. Residents and visitors to Seattle Downtown are also primary beneficiaries. The 2013 O-D survey indicated that approximately 60% of weekday westbound trips on the Seattle-Bainbridge Island ferry route were for work or school purposes. Recreation and/or shopping added another 24%.

For the census tract in which the Seattle Terminal is located:

- The percentage of minority populations is 30% - 42%, comparable to the region-wide minority rate of 33.6 percent. The Bremerton terminal is also in the 30% - 42% range for the minority population rate.

- The percentage of households below the federal poverty threshold is 22% - 34%, which exceeds the region-wide poverty rate of 11.3%. The Bremerton terminal is also in the 22% - 34% range for the poverty rate. The 2013 O-D survey indicated that approximately 25% of weekday travelers on the Central Sound Corridor (includes Seattle-Bainbridge Island, Seattle-Bremerton, and Edmonds-Kingston) ferry routes had annual incomes of $50,000 or less.

- The percentage of disabled population is 19% - 32%, which exceeds the region-wide rate of 11.4%. The Bainbridge Island terminal is in the 14% - 18% range for the disabled population rate. Facilities for pedestrians with disabilities will be improved by the project. A new ADA-compliant overhead loading ramp and connections for pedestrians at Slip 3 will be constructed for the Seattle-Bainbridge Island ferry route. The new ramp will be wider than the existing ramp, will meet ADA requirements and will provide additional capacity for increasing volumes of pedestrians. The current ramp is narrow, steep and does not meet ADA
Downtown regional growth center for multiple modes. Existing passenger corridors, the Seattle Terminal project will improve safer and more convenient access to the Seattle ferry service. The Seattle Terminal project will support these users with a range of travel options on both sides of Puget Sound as well as transit, pedestrian and bicycling travel options. In addition, WSF is one of seven transit agencies participating in the region’s ORCA smart card passenger fare collection system.

The following are industry clusters located in Seattle Downtown that would be supported by the Seattle Terminal project: Business Services (significant cluster), Information Technology (significant cluster), Life Sciences & Global Health Cluster (significant cluster), Maritime (significant cluster), Military (US Coast Guard), Philanthropies (significant cluster), Tourism and Visitors (significant cluster), Transportation & Logistics (significant cluster).

3. Describe how the project will support the establishment of new jobs/businesses or the retention of existing jobs/businesses including those in the industry clusters identified in the adopted Regional Economic Strategy.

The Seattle Terminal project supports existing and new employment and businesses of all types. The region’s largest employment center, Seattle Downtown, had 135,285 jobs and 25,920 residents in 2010. Other designated centers with excellent connections to Seattle Downtown and Colman Dock include First Hill/Capitol Hill, South Lake Union, Uptown and the University Community. Providing convenient and reliable access from the western portion of the region to the concentrated job opportunities, entertainment venues, government offices and other attractions in Seattle Downtown (and other designated centers) is a major economic and transportation benefit of the ferry services provided at Colman Dock. The ferry system provides more than the movement of goods and services between communities on both side of Puget Sound. The WSF system is also an iconic tourist attraction.

The following are industry clusters located in Seattle Downtown that would be supported by the Seattle Terminal project: Business Services (significant cluster), Information Technology (significant cluster), Maritime (significant cluster), Military (US Coast Guard), Philanthropies (significant cluster), Tourism and Visitors (significant cluster), Transportation & Logistics (significant cluster).

4. Does the project promote Commute Trip Reduction (CTR) opportunities?

The Seattle Terminal project promotes employee travel options for all CTR-affected employers as well as smaller businesses. The WSF system actively supports vanpooling and carpooling options on both sides of Puget Sound as well as transit, pedestrian and bicycling travel options. In addition, WSF is one of seven transit agencies participating in the region’s ORCA smart card passenger fare collection system.

The following are industry clusters located in Bremerton that would be supported by the Seattle Terminal project and its ferry services: Business Services (significant cluster), Information Technology, Maritime, Military (Puget Sound Naval Shipyard and Intermediate Maintenance Facility), and Tourism and Visitors (significant cluster). The following are industry clusters located near the Bainbridge Island terminal that would be supported by the Seattle Terminal project and its ferry services: Information Technology, Maritime, and Tourism and Visitors.

5. Describe how the project provides a "logical segment" that serves a center, or allows users to access the system.

The Seattle Terminal project improves the corridors connecting Seattle Downtown regional growth center with Bremerton regional growth center and Bainbridge Island. Travel by water is the most direct path between these destinations on opposite sides of Puget Sound; the alternative travel route through Tacoma is significantly longer in time and distance (e.g. Seattle Terminal to Bremerton ferry terminal (via Tacoma) = 66 miles; Seattle Terminal to Bainbridge Island ferry terminal (via Tacoma) = 93 miles).

Additional centers accessed by ferry riders (as documented in the 2013 WSF O-D study) include First Hill/Capitol Hill, South Lake Union/Uptown, University Community and the Duwamish manufacturing industrial center in Seattle and the Silverdale regional growth center. In 2016, more than 9 million total riders traveled through Colman Dock with an additional 600,000 riders using the King County Water Taxi system. This total includes over 5.5million foot passengers. The Seattle Terminal project will support these users with a range of travel modes, including vanpooling, carpooling, transit, walk-on, and bicycling, to the Seattle Downtown regional growth center.

6. Describe how the project will support the establishment of new jobs/businesses or the retention of existing jobs/businesses including those in the industry clusters identified in the adopted Regional Economic Strategy.

The Seattle Terminal project supports existing and new employment and businesses of all types. The region’s largest employment center, Seattle Downtown, had 135,285 jobs and 25,920 residents in 2010. Other designated centers with excellent connections to Seattle Downtown and Colman Dock include First Hill/Capitol Hill, South Lake Union, Uptown and the University Community. Providing convenient and reliable access from the western portion of the region to the concentrated job opportunities, entertainment venues, government offices and other attractions in Seattle Downtown (and other designated centers) is a major economic and transportation benefit of the ferry services provided at Colman Dock. The ferry system provides more than the movement of goods and services between communities on both side of Puget Sound. The WSF system is also an iconic tourist attraction.

The following are industry clusters located in Seattle Downtown that would be supported by the Seattle Terminal project: Business Services (significant cluster), Information Technology (significant cluster), Life Sciences & Global Health Cluster (significant cluster), Maritime (significant cluster), Military (US Coast Guard), Philanthropies (significant cluster), Tourism and Visitors (significant cluster), and Transportation & Logistics (significant cluster).

The following are industry clusters located in Bremerton that would be supported by the Seattle Terminal project and its ferry services: Business Services (significant cluster), Information Technology, Maritime, Military (Puget Sound Naval Shipyard and Intermediate Maintenance Facility), and Tourism and Visitors (significant cluster). The following are industry clusters located near the Bainbridge Island terminal that would be supported by the Seattle Terminal project and its ferry services: Information Technology, Maritime, and Tourism and Visitors.

6. Describe how the project will support the establishment of new jobs/businesses or the retention of existing jobs/businesses including those in the industry clusters identified in the adopted Regional Economic Strategy.

The Seattle Terminal project supports existing and new employment and businesses of all types. The region’s largest employment center, Seattle Downtown, had 135,285 jobs and 25,920 residents in 2010. Other designated centers with excellent connections to Seattle Downtown and Colman Dock include First Hill/Capitol Hill, South Lake Union, Uptown and the University Community. Providing convenient and reliable access from the western portion of the region to the concentrated job opportunities, entertainment venues, government offices and other attractions in Seattle Downtown (and other designated centers) is a major economic and transportation benefit of the ferry services provided at Colman Dock. The ferry system provides more than the movement of goods and services between communities on both side of Puget Sound. The WSF system is also an iconic tourist attraction.

The following are industry clusters located in Seattle Downtown that would be supported by the Seattle Terminal project: Business Services (significant cluster), Information Technology (significant cluster), Life Sciences & Global Health Cluster (significant cluster), Maritime (significant cluster), Military (US Coast Guard), Philanthropies (significant cluster), Tourism and Visitors (significant cluster), and Transportation & Logistics (significant cluster).

The following are industry clusters located in Bremerton that would be supported by the Seattle Terminal project and its ferry services: Business Services (significant cluster), Information Technology, Maritime, Military (Puget Sound Naval Shipyard and Intermediate Maintenance Facility), and Tourism and Visitors (significant cluster). The following are industry clusters located near the Bainbridge Island terminal that would be supported by the Seattle Terminal project and its ferry services: Information Technology, Maritime, and Tourism and Visitors.

7. Does the project promote Commute Trip Reduction (CTR) opportunities?

The Seattle Terminal project promotes employee travel options for all CTR-affected employers as well as smaller businesses. The WSF system actively supports vanpooling and carpooling options on both sides of Puget Sound as well as transit, pedestrian and bicycling travel options. In addition, WSF is one of seven transit agencies participating in the region’s ORCA smart card passenger fare collection system.

The following are industry clusters located in Seattle Downtown that would be supported by the Seattle Terminal project: Business Services (significant cluster), Information Technology (significant cluster), Life Sciences & Global Health Cluster (significant cluster), Maritime (significant cluster), Military (US Coast Guard), Philanthropies (significant cluster), Tourism and Visitors (significant cluster), and Transportation & Logistics (significant cluster).

The following are industry clusters located in Bremerton that would be supported by the Seattle Terminal project and its ferry services: Business Services (significant cluster), Information Technology, Maritime, Military (Puget Sound Naval Shipyard and Intermediate Maintenance Facility), and Tourism and Visitors (significant cluster). The following are industry clusters located near the Bainbridge Island terminal that would be supported by the Seattle Terminal project and its ferry services: Information Technology, Maritime, and Tourism and Visitors.

Criteria: System Continuity/Long Term Benefit-Sustainability

1. Describe how this project provides a "logical segment" that serves a center, or allows users to access the system.

The Seattle Terminal project improves the corridors connecting Seattle Downtown regional growth center with Bremerton regional growth center and Bainbridge Island. Travel by water is the most direct path between these destinations on opposite sides of Puget Sound; the alternative travel route through Tacoma is significantly longer in time and distance (e.g. Seattle Terminal to Bremerton ferry terminal (via Tacoma) = 66 miles; Seattle Terminal to Bainbridge Island ferry terminal (via Tacoma) = 93 miles).

Additional centers accessed by ferry riders (as documented in the 2013 WSF O-D study) include First Hill/Capitol Hill, South Lake Union/Uptown, University Community and the Duwamish manufacturing industrial center in Seattle and the Silverdale regional growth center. In 2016, more than 9 million total riders traveled through Colman Dock with an additional 600,000 riders using the King County Water Taxi system. This total includes over 5.5million foot passengers. The Seattle Terminal project will support these users with a range of travel modes, including vanpooling, carpooling, transit, walk-on, and bicycling, to the Seattle Downtown regional growth center.

2. Describe how the project fills in a missing link or removes barriers to a center (e.g. congestion, inadequate transit service/facilities.).

The Seattle Terminal project will improve safer and more convenient access to the Seattle Downtown regional growth center for multiple modes. Existing passenger corridors,
doors, and ramps through the WSF facility restrict pedestrian flow. Corridors vary in width, doorways are too narrow, and ramps are too steep. The layout of today’s facility also creates safety concerns due to conflicts between vehicles, bicycles and pedestrian traffic. The Seattle-Bainbridge Island run is already the system’s busiest passenger route, and the WSF Long-Range Plan forecasts walk-on ridership to grow by 31 percent on the Seattle-Bainbridge Island route and by 20 percent on the Seattle-Bremerton route by 2030. The facility will become even less efficient over time as the pedestrian ridership grows.

The Seattle Terminal will provide excellent connections to existing and funded bicycle and pedestrian facilities that, together, support healthy, active transportation modes for longer trips to the north, east and south of Colman Dock.

The new pedestrian overhead loading ramp at Slip 3 will be wider than the existing ramp, will meet ADA requirements and will provide additional capacity for increasing volumes of pedestrian traffic. The reconfiguration of the dock will eliminate major conflicts between vehicles, bicycles and pedestrian traffic by keeping the exit lanes on the periphery of the facility. A new bicycle entry and covered holding area will be built north of Marion Street to separate Bainbridge Island-bound bicyclists from the vehicle loading area. This separation will help to improve safety for bicyclists.

The WSF system itself is considered part of the region’s transit system, and the Seattle Terminal project will improve linkages between the Seattle Downtown regional growth center and other designated centers.

3. **Describe how this project will relieve pressure or remove a bottleneck on the Metropolitan Transportation System and how this will positively impact overall system performance.**

The Seattle Terminal project will support the growth in cross-Sound corridors by improving access to the Seattle Downtown regional growth center. System on-time performance of the ferry routes at Colman Dock is dependent on efficient loading and unloading of vehicles and foot passengers and bicycles. The improvements included in the project will facilitate smoother flow of vehicles to and from the ferries as well as expanding capacity and improving safety for pedestrians and bicyclists at this facility. The ferry routes and facilities are part of the Metropolitan Transportation System and are considered part of the region’s transit system.

According to the 2013 Origin-Destination Travel Survey Report, 25.5% of weekday westbound boardings at Seattle Terminal accessed the Bainbridge Island-bound ferry by walk-on. The bicyclist mode share was 5.1%, and transit brought 10.3% of passengers to the terminal. With very limited space and budget to add additional ferry capacity for vehicles, the growth in ferry travel over time will be accommodated by these modes at the Seattle Terminal.

In addition, the existing Colman Dock facility suffers operational disruptions which would be eliminated by the new terminal project. The terminal building and the vehicle and passenger loading bridges of Slips 2 and 3 were built in 1964 on independent foundations. Due to their degraded conditions, these components require regular maintenance, which can cause holding lane closures and disrupt operations.

4. **Describe how the project improves intermodal connections (e.g. between autos, ferries, commuter rail, high capacity transit, bus, carpool, bicycle, etc.), or facilities connections between separate operators of a single mode (e.g., two transit operators).**

The Seattle Terminal project will improve intermodal connections as well as facility connections between separate operators of ferry systems (WSF and King County). Colman Dock is the largest ferry terminal in the WSF system and is a major intermodal hub, serving commuters, tourists, commercial vehicles, vanpools, carpools, walk-on passengers and bicyclists. In 2016, more than 9 million total riders traveled through Colman Dock with an additional 600,000 riders using the King County Water Taxi system. This total includes over 5.5 million foot passengers.

The WSF system itself is considered part of the region’s transit system. Transit connections include existing and funded bus service along adjacent and nearby streets in Seattle, as well as for transit and paratransit vehicles that use the ferry boats themselves or provide connections at Bremerton and Bainbridge Island. In addition, with funding from King County, the Seattle Terminal project will replace the passenger-only facility on the southern edge of the dock. The passenger-only facility will provide important connections via King County’s Water Taxi service to West Seattle and Vashon communities. In addition, under a new voter-approved plan, Kitsap Transit is in the process of starting passenger-only service to Bremerton, Kingston and Southworth in the coming years from the passenger-only facility.

The WSF system itself is considered part of the region’s transit system. WSF works closely with Kitsap Transit to coordinate transit service with departure and arrival schedules.

5. **If applicable, describe how the project provides an improvement in travel time and/or reliability for transit users traveling to and/or within centers.**

The Seattle Terminal project would improve travel time and reliability for transit users traveling between Seattle Downtown regional center, Bremerton regional growth center and those centers located at other designated centers (e.g., First Hill/Capitol Hill, South Lake Union/Uptown, University Community). The system itself is considered part of the region’s transit system. Reconfiguration of the trestles would allow exit lanes to be located at the north and south edges of the deck, minimizing conflicts with incoming traffic and reducing
the time it takes to offload the vessels. Greater efficiency in overall operations at the terminal would contribute to improved ferry travel times and ultimately improved reliability for all ferry (e.g., transit) passengers.

6. **If applicable, describe how the project increases transit use to or within centers.**

The Seattle Terminal project will improve access to transit connections serving Seattle Downtown regional center and beyond. According to the 2013 Origin-Destination Travel Survey Report, 10.3% of weekday westbound boardings at Seattle Terminal accessed the Bainbridge Island-bound ferry by transit. With total annual boardings on the Seattle-Bainbridge Island route forecasted to grow from 6.4 million in 2016 to 8.7 million by 2030, this could result in up to 230,000 annual (or 629 daily) additional boardings arriving by transit by 2030 if the 14% transit access mode is applied across all boardings on this route. Direct connections to improved frequent transit connections in downtown Seattle (e.g., SDOT’s Center City Connector streetcar and Madison Street RapidRide BRT route, King County Metro’s Columbia Street bus pathway) will enable convenient transfers for walk-on ferry passengers.

The WSF system itself is considered part of the region’s transit system. Designated regional growth centers directly connected by the routes serving Seattle Terminal include Bremerton and Seattle Downtown. Additional centers accessed by ferry riders (as documented in the 2013 WSF O-D study) include First Hill/Capitol Hill, South Lake Union/Uptown, University Community and the Duwamish manufacturing industrial center in Seattle and the Silverdale regional growth center. Transit connections on both ends of the State ferry routes (as well as West Seattle, Southworth and Kingston) will be more heavily used as ferry ridership grows over time.

7. **Describe how this project supports a long-term strategy to maximize the efficiency of the corridor? Describe the problem and how this project will remedy it.**

The Seattle Terminal project supports the WSF Long-Range Plan to accommodate future travel demand in ferry corridors. The Long-Range Plan expresses WSF’s commitment to managing increasing travel demand through four strategies: a vehicle reservation system, transit enhancements, pricing strategies, and marketing. It recognizes a shortfall in the revenue required for major capital improvements and therefore explicitly rejects a strategy of trying to maintain service levels by adding capacity (i.e., vehicle storage area, larger vessels, more slips). Its preservation program for terminals therefore focuses on identifying the needs for operating at current service levels and maintaining, preserving, and replacing existing capital assets. The LRP identifies the trestle/terminal replacement at Colman Dock as an appropriate preservation project.

As described in the Long-Range Plan, the ability to add new ferry capacity is constrained by funding, so much of the growth in person travel in the ferry corridors will be accommodated by higher walk-on ridership. This results in more efficient operations in the ferry corridors. The Seattle-Bainbridge Island run is already the system’s busiest passenger route, and the WSF Long-Range Plan forecasts walk-on ridership to grow by 31 percent on the Seattle-Bainbridge Island route and by 20 percent on the Seattle-Bremerton route by 2030. The higher walk-on ridership directly supports City and regional goals to accommodate increasing travel demand through higher levels of walking, bicycling and transit use.

### Air Quality and Climate Change: Element Selection

1. **Please select one or more elements in the list below that are included in the project's scope of work, and provide the requested information in the pages to follow.**

   - Transit and Ferry Service, Bicycle and Pedestrian Facilities

### Air Quality and Climate Change: Transit and Ferry Service

1. **What is the current transit ridership for the affected transit stops or routes?**
   
   - Current (2016) annual ridership for Seattle-Bremerton ferry route = 1.7M
   - Current (2016) annual ridership for Seattle--Bainbridge Island ferry route = 3.2M

2. **What is the average transit trip length for the affected routes?**
   
   - Length of Seattle-Bremerton ferry route = 15.5 miles
   - Length of Seattle--Bainbridge Island ferry route = 8.6 miles

3. **What is the average transit trip length of the entire system?**
   
   - Combined length of WSF system (15 routes) = 153.8 miles

4. **If the project includes a park and ride, how many new stalls are being provided?**
   
   - N/A

5. **Are there other amenities included to encourage new transit ridership? If so, please describe.**

   The project’s bicycle and pedestrian linkages will connect to existing and funded frequent transit routes operating on Alaskan Way South, Columbia Street, First Avenue (Center City...
Air Quality and Climate Change: Bicycle and Pedestrian Facilities

1. **Describe the facilities being added or improved**
The Seattle Terminal project will add and improve bicycle and pedestrian facilities across the Colman Dock facility. The pedestrian facilities to be added includes a new ADA-compliant overhead loading ramp and connections for pedestrians at Slip 3 for the Seattle-Bainbridge Island ferry route. The new ramp will be wider than the existing ramp, will meet ADA requirements and will provide additional capacity for increasing volumes of pedestrians.

2. **What is the length of the proposed facility?**
The overhead pedestrian loading ramp is approximately 300 feet long.

3. **Describe the connections to existing bicycle/pedestrian facilities and transit.**
The Seattle Terminal at Colman Dock provides excellent connections to existing and funded bicycle and pedestrian facilities. As part of the City of Seattle Central Waterfront project, a cycle track is planned to be located along Alaskan Way directly in front of Colman Dock. Pedestrian connections are extensive throughout downtown Seattle, including the Waterfront Promenade planned for Alaskan Way as part of the Central Waterfront project. The Marion Street pedestrian bridge provides a level route for pedestrians between First Avenue at Marion Street and the terminal building. The Seattle Terminal project will improve safety and connectivity for bicyclists and pedestrians by minimizing conflicts with motor vehicles. Transit connections include existing and funded bus service along adjacent and nearby streets, as well as for transit and paratransit vehicles that use the ferry boats themselves or provide connections at Bremerton and Bainbridge Island. In addition, with funding from King County, the Seattle Terminal project will replace the passenger-only facility on the southern edge of the dock. The passenger-only facility will provide important connections via King County’s Water Taxi service to West Seattle and Vashon communities. In addition, under a new voter-approved plan, Kitsap Transit is in the process of starting passenger-only service to Bremerton, Kingston and Southworth in the coming years from the passenger-only facility. The WSF system itself is considered part of the region’s transit system.

Improvements are being planned and designed by the City of Seattle, King County and WSDOT to bring a south-end transit pathway with frequent service to the front door of the Seattle Terminal. Frequent RapidRide BRT service will be provided in the Madison Street Connector (First Avenue to Madison Street) and a new Center City Connector streetcar line will be located along First Avenue, two blocks from the Seattle Terminal.

4. **Describe the current bicycle/pedestrian usage in the project area. If known, provide information on the shift from single occupancy vehicles.**
In 2016, the Seattle-Bainbridge Island ferry route served almost 3.2 million foot passengers, the highest of any of the WSF routes. The Seattle-Bremerton ferry route served 1.7 million foot passengers. Foot passengers includes walk-on pedestrians as well as walk-on passengers boarding with bicycles. In addition, the Seattle Terminal and broader Central

6. **What is the expected increase in transit ridership from the project?**
According to the 2013 Origin-Destination Travel Survey Report, 10.3% of weekday westbound boardings at Seattle Terminal accessed the Bainbridge Island-bound ferry by transit. With total annual boardings on the Seattle-Bainbridge Island route forecasted to grow from 6.4 million in 2016 to 8.7 million by 2030, this could result in up to 230,000 annual (or 629 daily) additional boardings arriving by transit by 2030 if the 14% transit access mode is applied across all boardings on this route.

7. **If a new or expanded ferry service, what is the length of the driving route being replaced?**
- Seattle Terminal to Bremerton ferry terminal (via Tacoma) = 66 miles;
- Seattle Terminal to Bainbridge Island ferry terminal (via Tacoma) = 93 miles.

8. **Please describe the source of the project data provided above (e.g., Environmental Impact Statement, EPA/DOE data, traffic study, survey, previous projects, etc.).**
- NEPA Environmental Assessment, Seattle Multimodal Terminal at Colman Dock Project, April 2014.
Waterfront also attract workers, residents, visitors and others to the offices, restaurants, entertainment, recreation and other activities along the waterfront. According to the 2013 Origin-Destination Travel Survey Report, 25.5% and 5.1% of weekday westbound boardings at Seattle Terminal accessed the Bainbridge Island-bound ferry by walking and bicycling, respectively. Walk-on ferry boat passengers (with or without bicycles) reduce the need to expand boat and terminal capacity to serve single-occupant vehicles.

5. **What is the expected increase in bicycle/pedestrian usage from the project? If known, provide information on the shift from single occupancy vehicles**

   The WSF Long-Range plan anticipates a 30% increase in foot passengers on the Seattle-Bainbridge Island ferry route. The wider, ADA-compliant overhead loading ramp will attract new pedestrians by increasing safety, comfort and capacity. The new bicycle facility will attract new bicyclists by increasing safety, comfort and holding capacity.

6. **What is the average bicycle trip length?**

   Not known; however, more than 55% of Seattle-Bainbridge Island westbound bicycle boardings originated outside the Seattle CBD.

7. **What is the average pedestrian trip length?**

   Not known; however, pedestrian travel in downtown Seattle is very widely dispersed. Pedestrian amenities are very high and street connectivity is excellent which tend to lead to longer pedestrian trip lengths.

8. **Please describe the source of the project data provided above (e.g., Environmental Impact Statement, EPA/DOE data, traffic study, survey, previous projects, etc.)**

   NEPA Environmental Assessment, Seattle Multimodal Terminal at Colman Dock Project, April 2014
   Washington State Ferries 2013 Origin-Destination Travel Survey Report, August 2014
   Washington State Ferries, Final Long-Range Plan, June 2009

---

**PSRC Funding Request**

1. **What is the PSRC funding source being requested?**
   
   N/A

2. **Has this project received PSRC funds previously?**
   
   Yes

3. **If yes, please provide the project's PSRC TIP ID**
   
   WSF-82, WSF-105, KCFD-5

<table>
<thead>
<tr>
<th>Phase</th>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>construction</td>
<td>2018</td>
<td>$7,000,000.00</td>
</tr>
</tbody>
</table>

Total Request: $7,000,000.00

**Total Estimated Project Cost and Schedule**

**PE**

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Secured/Unsecured</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FBP</td>
<td>Secured</td>
<td>$2,094,000.00</td>
</tr>
<tr>
<td>5307</td>
<td>Secured</td>
<td>$3,312,000.00</td>
</tr>
<tr>
<td>NHPP</td>
<td>Secured</td>
<td>$11,727,000.00</td>
</tr>
<tr>
<td>NHS</td>
<td>Secured</td>
<td>$1,133,000.00</td>
</tr>
<tr>
<td>Local</td>
<td>Secured</td>
<td>$1,694,000.00</td>
</tr>
<tr>
<td>State Gas Tax</td>
<td>Secured</td>
<td>$6,522,000.00</td>
</tr>
<tr>
<td>State Gas Tax</td>
<td>Secured</td>
<td>$4,372,000.00</td>
</tr>
<tr>
<td>CWA</td>
<td>Secured</td>
<td>$1,819,000.00</td>
</tr>
</tbody>
</table>

**Expected year of completion for this phase:** 2015
## Construction

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Secured/Unsecured</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>5307(h)</td>
<td>Secured</td>
<td>$3,445,000.00</td>
</tr>
<tr>
<td>5307</td>
<td>Secured</td>
<td>$31,061,000.00</td>
</tr>
<tr>
<td>NHPP</td>
<td>Secured</td>
<td>$176,238,000.00</td>
</tr>
<tr>
<td>CWA</td>
<td>Secured</td>
<td>$84,235,000.00</td>
</tr>
<tr>
<td>5307</td>
<td>Unsecured</td>
<td>$7,000,000.00</td>
</tr>
<tr>
<td>5307</td>
<td>Unsecured</td>
<td>$4,000,000.00</td>
</tr>
<tr>
<td>Local</td>
<td>Secured</td>
<td>$17,554,000.00</td>
</tr>
<tr>
<td>Other State</td>
<td>Secured</td>
<td>$2,734,000.00</td>
</tr>
<tr>
<td>State Gas Tax</td>
<td>Secured</td>
<td>$2,060,000.00</td>
</tr>
<tr>
<td>Other State</td>
<td>Unsecured</td>
<td>$22,000,000.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>$350,327,000.00</strong></td>
</tr>
</tbody>
</table>

Expected year of completion for this phase: 2023

## Summary

1. **Estimated project completion date**
   - March 2023

2. **Total project cost**
   - $383,000,000.00

## Funding Documentation

1. **Documents**
   - FINAL_2017_PSRC_Funding_Request_Financial__Documentation__.pdf

2. Please describe the secure or reasonably expected funds identified in the supporting documentation. For funds that are reasonably expected, an explanation of procedural steps with milestone dates for completion which will be taken to secure the funds for the project or program should also be included.

See attached Funding Request Financial Documentation for full description of secure, reasonably secured funding and procedural steps to obligate that funding.

## Project Readiness: PE

1. **Are you requesting funds for ONLY a planning study or preliminary engineering?**
   - No

2. **Is preliminary engineering complete?**
   - Yes

3. **What was the date of completion (month and year)?**
   - 2015

4. **Have preliminary plans been submitted to WSDOT for approval?**
   - N/A

5. **Are there any other PE/Design milestones associated with the project? Please identify and provide dates of completion. You may also use this space to explain any dates above.**
   - N/A

6. **When are preliminary plans expected to be complete and approved by WSDOT (month and year)?**
   - N/A

## Project Readiness: NEPA

1. **What is the current or anticipated level of environmental documentation under**
What is the current or anticipated level of environmental documentation under the National Environmental Policy Act (NEPA) for this project?

Environmental Assessment (EA)

Has the NEPA documentation been approved?
Yes

Please provide the date of NEPA approval, or the anticipated date of completion (month and year).
11/5/2015

Project Readiness: Right of Way

Will Right of Way be required for this project?
No

How many parcels do you need?
N/A

What is the zoning in the project area?
N/A

Discuss the extent to which your schedule reflects the possibility of condemnation and the actions needed to pursue this.
N/A

Does your agency have experience in conducting right of way acquisitions of similar size and complexity?
N/A

If not, when do you expect a consultant to be selected, under contract, and ready to start (month and year)?
N/A

In the box below, please identify all relevant right of way milestones, including the current status and estimated completion date of each.
N/A

Project Readiness: Construction

Are funds being requested for construction?
Yes

Do you have an engineer’s estimate?
Yes

Engineers estimate document
WSFColmanDock60seCostEstimate_2016_July.pdf

Identify the environmental permits needed for the project and when they are scheduled to be acquired.

Are Plans, Specifications & Estimates (PS&E) approved?
N/A

Please provide the date of approval, or the date when PS&E is scheduled to be submitted for approval (month and year).
N/A

When is the project scheduled to go to ad (month and year)?
Negotiation of maximum allowable construction cost (MACC) is anticipated in May 2017

Other Considerations

Describe any additional aspects of your project not requested in the evaluation criteria that could be relevant to the final project recommendation and decision-

The new 22,000 square foot main terminal building and new 9,000 square foot entry building connecting to the Marion Street pedestrian overpass as part of Seattle Multimodal Terminal at Colman dock project are being designed to LEED Silver standards.

2. Describe any innovative components included in your project: these could include design elements, cost saving measures, or other innovations.

The Seattle Multimodal Terminal includes many innovative components, including those described below.

The Seattle Multimodal Terminal at Colman dock project's construction, traffic impacts and project design are being closely coordinated with other projects planned along Seattle’s waterfront, including: Alaskan Way Viaduct Replacement Program (WSDOT), Elliott Bay Seawall Project (City of Seattle), waterfront Seattle planning effort (City of Seattle), and transit planning (King County Metro, City of Seattle).

The project would also remove fill from underneath the existing north trestle resulting in a net increase of approximately 150 linear feet of open shoreline along the Alaskan Way frontage. In addition, extensive efforts will be taken to mitigate the impacts of dredging, pile removal, pile driving, and other marine components of the project. During pile driving, the impact zone will be monitored for marine mammals and for the marbled murrelet, an endangered seabird. If an animal enters the impact zone, construction will be halted until the animal exits the zone.

3. Describe the process that your agency uses to determine the benefits of projects; this could include formal cost-benefit analysis, practical design, or some other process by which the benefits of projects are determined.

A comprehensive risk-based economic analysis was completed by WSF comparing the net benefit of replacing the existing ferry terminal and a no-build scenario. The main focus of this analysis was the seismic risk mitigation for each scenario. Specific to the slip 3 overhead loading facility, the net benefit from replacing that today was just under $1 million, in terms of avoided risk to riders and taxpayers. If the project were pushed out six years (our base case) the $1 million net benefits turns into a net cost of $12 million due to increasing risk as assets are pushed beyond their economically optimal service lives.

In addition, WSDOT employs a decision-making process based on practical design which focuses on maximum benefit to the system, rather than maximum benefit to the project. The goal is to allow more needs to be addressed system wide by meeting individual project performance objectives for the least cost.

Practical design is an important component in implementing WSDOT’s strategic plan and encourages efficient, effective, and sustainable transportation decisions that achieve: maximum results with limited funding; tailored solutions for a project's purpose and need; phased solutions that address more critical and current needs; design guidance that transitions from a rigid structure to a more flexible framework; and freedom to innovate. One example of practical design specific to Slip 3 is the project design uses the slip operations building as the foundation for the overhead loading structure at the passenger level as opposed to a separate structure.

4. Final documents

Colman Dock today
Concept plan: View looking north

FUNDING REQUEST: NEW PEDESTRIAN OVERLEAD LOADING RAMP FOR SLIP 3
Design features
Map of waterfront investments planned or underway
Seattle Multimodal Terminal at Colman Dock supporting cross-Sound commerce
Vehicle and pedestrian conflicts of the current terminal layout
Seismic vulnerability of piles
Engagement with blind stakeholders using tactile maps
## 2017 PSRC Funding Request – Seattle Multimodal Terminal (Overhead Loading)(Bicycle Access)

### Table 1. Total Estimated Project Cost and Schedule/Financial Documentation

<table>
<thead>
<tr>
<th>Funded Source</th>
<th>Funding Source</th>
<th>Secured</th>
<th>PE</th>
<th>CN</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ded Fed FBP-PSC</td>
<td>FBP Secured</td>
<td>$2,094,000</td>
<td></td>
<td></td>
<td>2,094,000</td>
</tr>
<tr>
<td>Ded FED TRAN - PSCC (1)</td>
<td>5307/5307(h) Secured</td>
<td>$3,312,000</td>
<td>$3,445,000</td>
<td></td>
<td>6,757,000</td>
</tr>
<tr>
<td>Ded FED TRAN - PSCC (2)</td>
<td>5307 Reasonably Secured</td>
<td></td>
<td>$31,061,000</td>
<td></td>
<td>31,061,000</td>
</tr>
<tr>
<td>Federal NHPP-PSCC (3)</td>
<td>NHPP Secured</td>
<td>$11,727,000</td>
<td>$176,238,000</td>
<td></td>
<td>187,965,000</td>
</tr>
<tr>
<td>Federal NHS - PSCC</td>
<td>NHS Secured</td>
<td>$1,133,000</td>
<td></td>
<td></td>
<td>1,133,000</td>
</tr>
<tr>
<td>Local – PSCC (4)</td>
<td>Local Secured</td>
<td>$1,694,000</td>
<td>$17,554,000</td>
<td></td>
<td>19,248,000</td>
</tr>
<tr>
<td>State NIC</td>
<td>State Gas Tax Secured</td>
<td>$6,522,000</td>
<td></td>
<td>$17,554,000</td>
<td>19,248,000</td>
</tr>
<tr>
<td>State - MMA</td>
<td>Other state Secured</td>
<td></td>
<td>$2,734,000</td>
<td></td>
<td>2,734,000</td>
</tr>
<tr>
<td>State NIC</td>
<td>State Gas Tax Secured</td>
<td>$4,372,000</td>
<td></td>
<td>$2,060,000</td>
<td>6,432,000</td>
</tr>
<tr>
<td>State CWA</td>
<td>CWA Secured</td>
<td>$1,819,000</td>
<td>$84,235,000</td>
<td></td>
<td>86,054,000</td>
</tr>
<tr>
<td>Sub-total(5)</td>
<td></td>
<td>$32,673,000</td>
<td>$317,327,000</td>
<td></td>
<td>350,000,000.00</td>
</tr>
<tr>
<td>Ded FED TRAN - PSCC (6)</td>
<td>5307 unsecured</td>
<td></td>
<td>$7,000,000</td>
<td></td>
<td>7,000,000</td>
</tr>
<tr>
<td>Ded FED TRAN - PSCC (7)</td>
<td>5307 unsecured</td>
<td></td>
<td>$4,000,000</td>
<td></td>
<td>4,000,000</td>
</tr>
<tr>
<td>State Other (8)</td>
<td>Other unsecured</td>
<td></td>
<td>$22,000,000</td>
<td></td>
<td>22,000,000</td>
</tr>
<tr>
<td>Sub-total (9)</td>
<td></td>
<td></td>
<td>$33,000,000</td>
<td></td>
<td>33,000,000.00</td>
</tr>
</tbody>
</table>

### Total Projected Budget (10)

| | | $32,673,000 | $350,327,000 |       | 383,000,000.00 |

(1) FTA funding currently included in grant agreements with FTA. CN funding is 5307(h) award.

(2) Reflects a portion of FTA Sec 5307/5337 Formula funding earned share beginning in FFY 17-18 through FFY 2023. Will require FTA caucus and PSRC approval to shift formula funds from WSF102 Vessel Pres to WSF-82 and a subsequent STIP amendment.

(3) Reflects annual or semi-annual flex of NHPP funding to FTA per flex agreement between WSDOT and FTA in 2016.

(4) King County contribution for WSF construction of Passenger-Only Facility.

(5) Governor’s budget request (does not include unallocated risk reserve) (17GOV001 attached).

(6) 2017 PSRC Request for funding for SEA Overhead Loading.

(7) 2017 PSRC Request for funding for Bicycle Access Project.

(8) Remaining Risk

(9) Delta from Governor’s budget request and Nov 2016 Interim Risk Review

(10) Reflects Nov. 2016 Interim risk review post-60%/pre-90% Design CEVP $347M base/$36M risk.
Table 1 provides a detailed breakdown by phase/source/amt for the Estimated Project Cost section of 2017 PSRC Funding Applications for the Seattle Multimodal Terminal project and reflects a total estimated cost of $383 million ($347M base/ $36M risk) as presented to PSRC Board in November of 2016 and most recently to State legislative staff in January of 2017. This is the result of the project’s Interim Risk Review, post 60%/pre-90% design cost estimate. See Attachment 1: Cost Estimate Development

Secured and Reasonably Secured Funding – Governor’s Budget Request
The detailed breakdown in Table 1 of secured and reasonably secured funding (total $350M) is derived from the Governor’s Budget Request to the legislature (17GOV001) that illustrates local, state and federal sources of funding for this project. See Attachment 2: Executive TEIS – Capital Projects System Project Detail for the Seattle Terminal Project PIIN 900010L. Notes to Table 1 provide more detail on the assumptions for Sec 5307 funding which includes 1) 2016 5307(h) national FTA discretionary award for the construction of a pedestrian bridge of $3.44 million – secured, and 2) $31 million in FTA formula funding earned share beginning in FFY 17 through FFY 23 that would be reprogrammed from WSF-102 Vessel Preservation to WSF-82 Seattle Terminal, with FTA Caucus, PSRC and State STIP approval.

Unsecured Funding
The delta between the Governor’s budget request and most recent 60%/pre-90% cost estimate is $33 million in currently unsecured risk reserve. WSF will continue to deliver a functional core project at the level of funding committed by the Governor’s budget as approved by the State Legislature. This will entail choices and will be mitigated through a combination of new federal funding requests (2017 FTA competition), state funding requests, potential re-phasing or scaling of major project elements and further risk reduction.

PSRC Funding Request Overhead Loading Project - WSF is requesting $7 million in FTA Discretionary funding through this competition to complete the build-out of a pedestrian Overhead Loading facility at slip 3 that includes foundation and superstructure including cab, cylinder, apron, and transfer span. If this request is not funded or funded at a reduced level WSF will consider a combination of new federal funding requests, state funding requests, potential re-phasing or scaling of major project elements and further risk reduction.

PSRC Funding Request Bicycle Access Project - WSF is requesting $4 million in FTA Discretionary funding through this competition to complete the build-out of Bicycle Access facilities that include toll booth, pier foundation, and holding area canopy. If this request is not funded or funded at a reduced level WSF will consider new federal funding requests, state funding requests, potential re-phasing or scaling of major project elements and further risk reduction.

Obligation of Federal and State Funding
All federal FHWA funding included in Table 1 for the project will be flexed to FTA in annual and/or semi annual increments per a flex plan agreed to with FTA and WSDOT in 2016, while other FTA funding authorized and secured for the project will be incorporated into grant agreements after the funding is appropriated or awarded and incorporated into an approved STIP. Spending authority for state funding will proceed on a biennial basis as appropriated by the State legislature. Local funding is being provided by King County for WSF’s CN of the Passenger-Only Ferry Terminal through inter-local agreement between WSF and King County.
## Cost estimate development

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Project phase</td>
<td>30% design estimate</td>
<td>Legislatively-approved budget</td>
<td>60% design estimate</td>
<td>Interim risk review; post-60%/pre-90%</td>
<td>Governor’s budget request</td>
<td>Delta from Governor’s budget request</td>
<td>90% design cost estimate results available</td>
</tr>
<tr>
<td>Total</td>
<td>$360M</td>
<td>$320M</td>
<td>$390M</td>
<td>$383M</td>
<td>$350M*</td>
<td>$33M</td>
<td></td>
</tr>
<tr>
<td></td>
<td>($326M base; $34M risk)</td>
<td>($304M base; $16M risk)</td>
<td>($347M base; $43M risk)</td>
<td>($347M base; $36M risk)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>WSF responsibility</td>
<td>$341M</td>
<td>$301M</td>
<td>$365M</td>
<td>$358M</td>
<td>$331M</td>
<td>$27M</td>
<td></td>
</tr>
<tr>
<td>King County responsibility – POF facility</td>
<td>$19M</td>
<td>$19M</td>
<td>$25M</td>
<td>$25</td>
<td>$19M</td>
<td>$6M</td>
<td></td>
</tr>
</tbody>
</table>

*No separate risk PIN*
**Seattle Tml Preservation**

<table>
<thead>
<tr>
<th>ProjectID(PIN):</th>
<th>900010L</th>
<th>Bond Eligible:</th>
<th>N</th>
<th>Percent Complete:</th>
<th>0%</th>
<th>Revenue Package:</th>
<th>2015 CW Pkg</th>
</tr>
</thead>
</table>

**Description:**
Protects the WSDOT Ferries ability to meet marine transportation demand at Seattle Ferry Terminal by preserving existing assets.

**Book Description:**
Replacement of the main terminal building and north timber trestle. Replacement of Slip 3 OHL and transfer span. Preservation of the bulkhead and retained fill area. Preservation of security video monitoring systems.

<table>
<thead>
<tr>
<th>Route:</th>
<th>Mile Posts:</th>
<th>DOT Region:</th>
<th>County:</th>
<th>Mile Posts:</th>
<th>Legislative District(s):</th>
<th>Urban Area:</th>
<th>Location:</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Route 519</td>
<td>0.00 - 0.00</td>
<td>WA State Ferries</td>
<td>King</td>
<td></td>
<td></td>
<td></td>
<td>Seattle</td>
</tr>
</tbody>
</table>

**Program/Sub-Program:**
WSF Construction / Terminal Construction

**Sub-Category:**
WSF Preservation

**Improvement Types:**
WSF Terminal

**Major Corridor:**
WSF - Terminal Preservation

<table>
<thead>
<tr>
<th>Phase</th>
<th>Start Date</th>
<th>End Date</th>
<th>Phase Status</th>
<th>Milestone</th>
<th>Date</th>
<th>Actl</th>
</tr>
</thead>
<tbody>
<tr>
<td>Preliminary Engineering</td>
<td>12/15/2022</td>
<td>06/30/2031</td>
<td>Legislatively Approved</td>
<td>B - Begin Preliminary Engineering</td>
<td>07/01/2009</td>
<td></td>
</tr>
<tr>
<td>Construction</td>
<td>03/09/2026</td>
<td>06/30/2031</td>
<td>Legislatively Approved</td>
<td>A - Advertisement Date</td>
<td>05/26/2015</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>O - Operationally Complete</td>
<td>06/01/2020</td>
<td></td>
</tr>
</tbody>
</table>
## Executive TEIS - Capital Projects System

### Project Detail With Fund Types

<table>
<thead>
<tr>
<th>Phase/Fund Type</th>
<th>Prior</th>
<th>15 - 17</th>
<th>17 - 19</th>
<th>19 - 21</th>
<th>21 - 23</th>
<th>23 - 25</th>
<th>25 - 27</th>
<th>27 - 29</th>
<th>31 - 33</th>
<th>Future</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Preliminary</td>
<td>10,814,000</td>
<td>21,240,000</td>
<td>619,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>32,673,000</td>
</tr>
<tr>
<td>Ded Fed FBP - PSC</td>
<td>810,000</td>
<td>1,284,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,094,000</td>
</tr>
<tr>
<td>Ded Fed Tran - PSICC</td>
<td>3,312,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,312,000</td>
</tr>
<tr>
<td>Federal NHPP - PSICC</td>
<td>3,656,000</td>
<td>8,071,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>11,727,000</td>
</tr>
<tr>
<td>Federal NHS - PSICC</td>
<td>1,133,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,133,000</td>
</tr>
<tr>
<td>Local - PSICC</td>
<td>352,000</td>
<td>1,342,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,694,000</td>
</tr>
<tr>
<td>State - Nic</td>
<td>0</td>
<td>6,522,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>6,522,000</td>
</tr>
<tr>
<td>State - PSICC</td>
<td>1,551,000</td>
<td>2,821,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,372,000</td>
</tr>
<tr>
<td>State - CWA</td>
<td>0</td>
<td>1,200,000</td>
<td>649,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,819,000</td>
</tr>
</tbody>
</table>

### Construction

<table>
<thead>
<tr>
<th>Phase/Fund Type</th>
<th>Prior</th>
<th>15 - 17</th>
<th>17 - 19</th>
<th>19 - 21</th>
<th>21 - 23</th>
<th>23 - 25</th>
<th>25 - 27</th>
<th>27 - 29</th>
<th>31 - 33</th>
<th>Future</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ded Fed Tran - PSICC</td>
<td>0</td>
<td>3,445,000</td>
<td>13,677,000</td>
<td>8,692,000</td>
<td>8,692,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>34,506,000</td>
</tr>
<tr>
<td>Federal NHPP - PSICC</td>
<td>0</td>
<td>13,622,000</td>
<td>48,052,000</td>
<td>61,645,000</td>
<td>52,919,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>176,238,000</td>
</tr>
<tr>
<td>Local - PSICC</td>
<td>0</td>
<td>2,080,000</td>
<td>15,554,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>17,554,000</td>
</tr>
<tr>
<td>State - MMA</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,734,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,734,000</td>
</tr>
<tr>
<td>State - Nic</td>
<td>0</td>
<td>2,060,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,060,000</td>
</tr>
<tr>
<td>State - CWA</td>
<td>0</td>
<td>5,000</td>
<td>36,410,000</td>
<td>18,021,000</td>
<td>29,799,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>84,235,000</td>
</tr>
</tbody>
</table>

### Project Totals

<table>
<thead>
<tr>
<th>Phase/Fund Type</th>
<th>Prior</th>
<th>15 - 17</th>
<th>17 - 19</th>
<th>19 - 21</th>
<th>21 - 23</th>
<th>23 - 25</th>
<th>25 - 27</th>
<th>27 - 29</th>
<th>31 - 33</th>
<th>Future</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ded Fed FBP - PSC</td>
<td>810,000</td>
<td>1,284,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,094,000</td>
</tr>
<tr>
<td>Ded Fed Tran - PSICC</td>
<td>3,312,000</td>
<td>3,445,000</td>
<td>13,677,000</td>
<td>8,692,000</td>
<td>8,692,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>37,818,000</td>
</tr>
<tr>
<td>Federal NHPP - PSICC</td>
<td>3,656,000</td>
<td>21,693,000</td>
<td>48,052,000</td>
<td>61,645,000</td>
<td>52,919,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>187,965,000</td>
</tr>
<tr>
<td>Federal NHS - PSICC</td>
<td>1,133,000</td>
<td>2,080,000</td>
<td>15,554,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>19,248,000</td>
</tr>
<tr>
<td>Local - PSICC</td>
<td>352,000</td>
<td>3,342,000</td>
<td>15,554,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>19,248,000</td>
</tr>
<tr>
<td>State - MMA</td>
<td>0</td>
<td>0</td>
<td>2,734,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,734,000</td>
</tr>
<tr>
<td>State - Nic</td>
<td>0</td>
<td>8,582,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>8,582,000</td>
</tr>
<tr>
<td>State - PSICC</td>
<td>1,551,000</td>
<td>2,821,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,372,000</td>
</tr>
<tr>
<td>State - CWA</td>
<td>0</td>
<td>1,205,000</td>
<td>37,029,000</td>
<td>18,021,000</td>
<td>29,799,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>86,054,000</td>
</tr>
</tbody>
</table>

Project Cost Totals: 350,000,000
### Seattle Multimodal Terminal at Colman Dock - 60% Program Level Estimate

**Project Title:** SR519 Seattle Ferry

**Description:** 60% Design

**Date:** 1-Jul-16

#### SUMMARY (HP 2016.06.17 R3)

<table>
<thead>
<tr>
<th>Description</th>
<th>CEVP Base Cost (2016 $M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1) Construction Base Cost (Includes mobilization)</td>
<td></td>
</tr>
<tr>
<td>(a) Marine</td>
<td>$70,271</td>
</tr>
<tr>
<td>(b) Building</td>
<td>$50,235</td>
</tr>
<tr>
<td>(c) Utilities (Permanent Electrical/Mechanical Systems)</td>
<td>$27,515</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$148,021</strong></td>
</tr>
<tr>
<td>(2) Escalation</td>
<td>$15,235</td>
</tr>
<tr>
<td>(3) Market Conditions (Labor &amp; Materials)</td>
<td>$0.515</td>
</tr>
<tr>
<td>(4) Miscellaneous Item Allowance (MIA)</td>
<td>$11,855</td>
</tr>
<tr>
<td>(5) Subcontractor Bonding</td>
<td>$1,168</td>
</tr>
<tr>
<td>(6) Negotiated Support Services</td>
<td>$33,835</td>
</tr>
<tr>
<td>(7) Indirect Costs</td>
<td>$ -</td>
</tr>
<tr>
<td>(8) General Allowance</td>
<td>$2,800</td>
</tr>
<tr>
<td>(9) MACC Risk Contingency</td>
<td>$5.48</td>
</tr>
<tr>
<td>(10) Owner Contingency</td>
<td>$ -</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$218,904</strong></td>
</tr>
<tr>
<td>(11) GCCM Specified General Conditions</td>
<td>$11,115</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$230,019</strong></td>
</tr>
<tr>
<td>(12) Self perform Fee</td>
<td>$5.85</td>
</tr>
<tr>
<td>(13) Fee/GCCM Fee</td>
<td>$9.88</td>
</tr>
<tr>
<td>(14) Sales Tax</td>
<td>$23.57</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$269,313</strong></td>
</tr>
</tbody>
</table>

#### Owner's budget contingency (5% of MACC)

- $11.10

#### Preconstruction Services fee

- $2.20

#### Below-the line items

- $15.00

#### Long-term monitoring (10 years)

- $0.36

#### CE

- $20.00

#### PE

- $29.00

**Total Program Cost**

$346,773

**Total CN Cost**

$315,773