

# 2008 STATEMENTS OF LEGISLATIVE INTENT

## 2008 Statements of Legislative Intent by Council Committee

### Summary List, including Due Date(s)

#### Budget Committee

1	3-3-A-1	Extend sunset date of certain SPD grant-funded positions by one year, to 31 December 2008.	With 2009-2010 Proposed Budget
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#### Culture, Civil Rights, Health and Personnel Committee

2	17-1-A-1	City Manager Training Program in Personnel Department	June 30, 2008
3	49-2-A-1	Timeline For Developing a Clinic Facilities Master Plan	March 31, 2008

#### Energy and Technology Committee

4	9-1-A-1	SCL - Request workplans, timelines, and milestones for Asset Management, Outage Management, and the Disaster Operations Center	Plan due February 29; Updates due March 31, June 30, Sept 30, Dec 31, 2008
5	23-1-A-2	City utility rate affordability	May 30, 2008
6	27-2-A-1	Construction management implementation reporting	January 31, 2008
7	91-1-A-1	DoIT City software replacement policy and reserve fund	June 2, 2008

#### Environment, Emergency Management and Utilities Committee

8	12-1-A-2	Evaluation Measures for the OSE Seattle Climate Action Now program	March 31, 2008
9	13-2-A-1	Provide guidance for the FFD Green Building Revolving Fund	March 31, 2008
10	20-1-A-1	Evaluation of SPU Automated Public Toilet operation	January 1, 2008
5	23-1-A-2	City utility rate affordability	May 30, 2008
6	27-2-A-1	Construction management implementation reporting	January 31, 2008
11	123-1-A-1	Emma Schmitz Memorial Park Seawall Repair-cost and engineering updates	September 2, 2008
12	78-2-A-1	Emergency Preparedness Continuity of Business Plans for City-funded human service programs and agencies.	Allocation plan due April 1; Progress report due Sept 15, 2008

**Finance and Budget Committee**

13	140-2-C-1	City Council requesting the Executive to work with the Council in examining City customer access and service issues.	March 31, 2008
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**Full Council**

14	69-2-A-1	DPD: Location of the City Demographer in the Planning Commission and Responsiveness to Council Priorities.	March 31, 2008
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**Housing and Economic Development Committee**

15	50-2-A-4	Rental and Relocation Assistance Program	June 2, 2008
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**Parks and Seattle Center Committee**

16	114-1-A-3	Evaluation of Park Ranger Pilot Program	July 1, 2010
17	115-2-A-3	Outdoor Pool Feasibility Study	March 14, 2008

**Planning, Land Use and Neighborhoods Committee**

18	67-2-B-1	OH: Transfer of Excess Development Rights from Fire Station Two to Fund Future Purchases of Landmark Development Rights from the Transferable Development Rights Bank.	March 31, 2008
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19	129-2-A-1	DON Neighborhood Leadership Training	February 15, 2008
20	130-2-A-2	DON P-Patch Reserve Fund Criteria and Acquisition Plan	Selection criteria due March 31; Strategic plan due July 31, 2008

21	133-2-A-1	Provide guidance for DON on Cascade People's Center 2008 Community Service Plan and Strategic and Funding Plan	April 14, 2008
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**Public Safety, Human Services and Education Committee**

22	54-2-A-2	Request for HSD to Submit a Proposal to allocate \$400,000 to meet Food, Nutrition and Hunger Issues	February 1, 2008
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23	55-2-A-1	Proposal to Allocate \$500,000 for Gang Violence Prevention and Gang Intervention Programs	March 5, 2008
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24	88-1-A-1	Fire Department: Review Firefighter Staffing Levels and EMS demand.	March 31, 2008
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**Special Committee for Pedestrian Safety**

25	109-2-A-1	SPD: Photo Speed Enforcement Van in School Zones pilot program	September 30, 2008
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26	113-1-B-1	Assistance to Neighborhoods for Pedestrian Safety and Traffic Calming Improvements	ongoing
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**Transportation Committee**

6	27-2-A-1	Construction management implementation reporting	January 31, 2008
27	96-1-B-1	SDOT 2008 Work Program	Phase I due March 1; Phase II due June 2, 2008
28	105-2-A-1	Requesting a progress report on the Linden Avenue North Complete Streets Project	June 2, 2008
29	106-1-A-1	NSF/CRF Policies	March 3, 2008



**2008 STATEMENTS OF LEGISLATIVE INTENT BY COUNCIL COMMITTEE  
Full-Text**

**BUDGET COMMITTEE**

- 1) *Extend sunset date of certain SPD grant-funded positions by one year, to 31 December 2008.*  
SLI 3-3-A-1

**Statement of Legislative Intent:**

The Council intends that the Executive:

1. Extend the sunset date for the following six grant-funded sworn personnel in the Seattle Police Department (SPD), who provide public safety services related to the Seattle Housing Authority (SHA) and the Internet Crimes Against Children (ICAC) Program, to December 31, 2008.

<b>Item</b>	<b>POSITION #</b>	<b>Title</b>	<b>Job Code</b>	<b>Status</b>	<b>FTE</b>	<b>Grant</b>
1	00025788	Pol Ofcr-Patrl	96775	FT	1.00	SHA
2	00024644	Pol Ofcr-Patrl	96775	FT	1.00	SHA
3	10002890	Pol Ofcr-Patrl	96775	FT	1.00	SHA
4	00024037	Pol Ofcr-Patrl	96775	FT	1.00	SHA
5	10002567	Pol Ofcr-Detective	96769	FT	1.00	ICAC
6	10001088	Pol Capt	42500	FT	1.00	ICAC

2. State explicitly in the SPD 2009-2010 proposed budget whether these positions are included, and if so, provide updated sunset dates.

**Responsible Council Committee(s):** Budget

**Date Due to Council:** With 2009-2010 proposed budget

**CULTURE, CIVIL RIGHTS, HEALTH AND PERSONNEL COMMITTEE**

- 2) *City Manager Training Program in Personnel Department*  
SLI 17-1-A-1

**Statement of Legislative Intent:**

City Manager Training Program.

In 2008 the Personnel Department plans to develop and provide a City Manager Training Program for employees in Strategic Advisor and Manager job titles.

It is Council's intent that the City Manager Training Program be available to employees in non-executive departments, such as the Law, Legislative and Municipal Court departments, as well as executive departments.

Council is also interested in what specific training this program will offer and how it will be funded. Personnel is requested to report to the Council's Finance and Budget Committee, or successor committee with oversight of City personnel matters, by June 30, 2008 on the development of this program, including information on curriculum, how often and to which employees the training will be offered, number of anticipated participants, fee structure and on-going funding source.

**Responsible Council Committee(s):** Culture, Civil Rights, Health and Personnel

**Date Due to Council:** Monday, June 30, 2008

- 3) *Timeline For Developing a Clinic Facilities Master Plan*  
SLI 49-2-A-1

**Statement of Legislative Intent:**

The Council requests that the Human Services Department (HSD) work with the Department of Public Health Seattle & King County (Public Health) and the community based clinics located in King County to establish a timeline for developing a clinic facilities master plan (Plan). This Plan should help inform and guide the siting of new or expansion of existing medical and dental clinics.

Public Health operates 16 public health clinics throughout King County; 4 are located in Seattle. There are also 16 clinics located in Seattle operated by non-profit community organizations. There are an additional 13 clinics run by non-profit community organizations located throughout the rest of King County. Currently, while there is discussion and cooperation by all the clinic directors, there isn't an overall plan for how services and facilities should be sited or expanded.

In 2008, Public Health will review services provided by the clinics and identify and implement system-wide service delivery efficiencies. This review could help inform a discussion of what facilities are needed and how they can be funded, but a facilities master plan will not be the focus of Public Health's work in 2008. Public Health agrees, however, that a facilities master plan is needed.

The first step is to establish a timeline to develop a facilities master plan. Council requests that the Human Services Department work with Public Health to establish a timeline and report to the Council's Culture, Civil Rights, Health and Personnel Committee by the end of March 2008.

**Responsible Council Committee:** Culture, Civil Rights, Health and Personnel

**Date Due to Council:** Monday, March 31, 2008

## ENERGY AND TECHNOLOGY COMMITTEE

- 4) *SCL - Request workplans, timelines, and milestones for Asset Management, Outage Management, and the Disaster Operations Center*  
SLI 9-1-A-1

**Statement of Legislative Intent:**

The Council requests that City Light present to the Council detailed implementation plans for the Asset Management and the Outage Management Systems, and a detailed plan for the creation of the Disaster Operations Center.

The plans should focus on timelines and milestones, where applicable, for hiring, system (hardware or software) purchase, system implementation, construction, and business process creation and implementation. The plans should show anticipated expenditures of both CIP and O&M dollars by phase.

The Council requests that City Light report in writing on progress against these timelines, budgets, and milestones for each project by the end of each quarter in 2008.

**Responsible Council Committee(s):** Energy and Technology

**Date Due to Council:** Full-year plan due Friday, February 29, 2008; quarterly updates due March 31, June 30, September 30 and December 31, 2008

- 5) *City utility rate affordability*  
SLI 23-1-A-2

**Statement of Legislative Intent:**

The Council requests that by May 30, 2008 Seattle Public Utilities (SPU) and Seattle City Light (SCL) submit a report that augments SPU's June 2007 Utilities Rate Affordability evaluation. In coordination with other City agencies (including HSD), a report should be developed that:

1. Recommends Alternative Benchmarks. An alternative(s) to the SPU-proposed benchmark of 2% of median household income (MHI) for each of SPU's 4 rates should be evaluated.
  - For each alternative, the report should discuss:
    - How income levels used in the benchmarks are differentiated by family size and other relevant characteristics.
    - The assumed amount of the SPU and SCL bills and the percentage that bill comprises of income for families at, below and just above the benchmark levels.
    - The appropriateness of using the benchmark as a measure of affordability.



- One of the alternatives should build off of The Self-Sufficiency Standard for Washington State 2006 by the Workforce Development Council of Seattle-King County. That study defines self-sufficiency as a measure of how much income is needed for a family of a certain composition to meet their basic needs without public or private assistance. However, the “basic needs” in that study lump utility costs in with overall housing cost. This alternative should distinguish bills for water, drainage, wastewater, solid waste, and electricity from other housing costs in the Seattle area to identify potential benchmarks.
2. Identifies assistance thresholds. Based on the alternative benchmark(s), the report should evaluate the trade-offs associated with changing the rate assistance thresholds. The analysis should consider the impact of low-income assistance thresholds on non-subsidized rates.
  3. Analyzes alternative rate structures for assistance. Based on recommended alternative benchmarks and assistance thresholds, the report should evaluate any alternative rate structures that might better target rate assistance funds.
  4. Identifies ways to improve rate assistance participation. Using existing City studies (i.e. from City Light) and those in other jurisdictions as a starting point, the report should evaluate how to increase participation in the City’s rate assistance programs. This analysis should consider costs of improving participation through outreach and other means, as well as the impact of increased participation on non-subsidized rates.

**Responsible Council Committee(s):** Environment, Emergency Management and Utilities; Energy and Technology

**Date Due to Council:** Friday, May 30, 2008

**NOTE:** SLI 23-1-A-2 also appears under the Environment, Emergency Management and Utilities Committee.

**6) *Construction management implementation reporting***  
SLI 27-2-A-1

**Statement of Legislative Intent:**

The Council directs that by January 31, 2008 Seattle Public Utilities (SPU), Seattle Department of Transportation (SDOT), and Seattle City Light (SCL) will submit a report to the three Council Committees that oversee the respective departments. The report will contain:

- A plan to track progress in implementing the changes in construction management functions. The plan should include implementation benchmarks that will be reported to Council at the end of each quarter in 2008. Benchmarks should cover hiring (such as when jobs are advertised or number of positions filled by mid-year), number of projects that are being handled by the construction management work units, number of contracts underway, and when documentation such as policies, procedures and forms should be in place.

- Recommended performance measures for construction management functions, including schedules for reporting progress on those measures over the long-term. Performance measures should be drawn from industry accepted standards and could include measures such as:

- o Construction cost overruns as a percentage of construction costs,
- o Length of construction project delays and the reasons, or
- o # of change orders outside scope of work or/and # of out of scope emergencies.

**Responsible Council Committee(s):** Environment, Emergency Management and Utilities; Energy and Technology; Transportation

**Date Due to Council:** Thursday, January 31, 2008

**NOTE:** SLI 27-2-A-1 also appears under the Environment, Emergency Management and Utilities and the Transportation Committees.

7) ***DoIT City software replacement policy and reserve fund***  
SLI 91-1-A-1

**Statement of Legislative Intent:**

In adopting the 2008 Budget for the Department of Information Technology (DoIT), the City Council requests that DoIT develop and submit proposals regarding:

- 1) A policy to be applied City-wide to assure that City departments maintain software versions that are compatible with each other, to the extent necessary to minimize the cost and time required to coordinate functions among City departments and other entities; and
- 2) A software replacement reserve fund into which City departments would make annual contributions to spread-out the costs of cyclical software replacement.

**Responsible Council Committee(s):** Energy and Technology

**Date Due to Council:** Monday, June 2, 2008

## ENVIRONMENT, EMERGENCY MANAGEMENT AND UTILITIES COMMITTEE

8) *Evaluation Measures for the OSE Seattle Climate Action Now program*

SLI 12-1-A-2

**Statement of Legislative Intent:**

The Council requests that by March 31, 2008 the Office of Sustainability and Environment (OSE) submit:

1. Goal(s) for the Seattle Climate Action Now (CAN) Program that are more specific than the proposed citywide greenhouse gas inventory and "mid-level" goals, and that address at a minimum the following aspects of how the general public can reduce greenhouse gas emissions:
  - Transportation choices;
  - Energy consumption; and
  - Purchasing decisions.
2. The performance measures for determining progress toward the goal(s); and
3. The proposed methods for tracking and reporting on CAN Program results and progress toward reduced greenhouse gas emissions. Options to be considered by OSE include:
  - Checklists prepared by the program's civic engagement partners of actions taken by members of their association;
  - Telephone surveys to determine the actions taken by those who have signed up on the Program website;
  - Comparing a baseline survey of public awareness of climate pollution issues with later surveys; and/or
  - Other methods that go beyond counting attendance at meetings and the number of visits to the program website.

**Responsible Council Committee(s):** Environment, Emergency Management and Utilities

**Date Due to Council:** Monday, March 31, 2008

9) *Provide guidance for the FFD Green Building Revolving Fund*

SLI 13-2-A-1

**Statement of Legislative Intent:**

This Statement of Legislative Intent provides guidance for the Building Efficiency Program proposed in the Fleets and Facilities Department (FFD) 2008 budget. In a separate action, the Council has renamed the program the Green Building Revolving Fund. In approving the 2008 budget for the Green Building Revolving Fund, the Council intends that the Executive:

1. Set up formal written procedures for recovering the savings from funded projects.
2. As proposed by the Executive, include a representative from the Legislative Department on the steering committee for the program.

3. Establish formal criteria for evaluating for proposed projects, based on the following criteria:

- a. Projected energy savings and reductions in greenhouse gas emissions resulting from the project.
- b. Projected labor savings resulting from the project.
- c. Length of payback period, given the cost of the project, lifecycle costs and expected savings, with preference generally given to projects with shorter payback periods.
- d. Other projected benefits, including environmental protection and safety improvements.

The Council requests that the Executive provide the Council with the procedures for recovering savings from funded projects and the criteria for project evaluation by March 31, 2008.

**Responsible Council Committee(s):** Environment, Emergency Management and Utilities

**Date Due to Council:** Monday, March 31, 2008

**10) *Evaluation of SPU Automated Public Toilet operation***

SLI 20-1-A-1

**Statement of Legislative Intent:**

The Council requests that by January 1, 2008 Seattle Public Utilities (SPU) submit a report that evaluates the Automated Public Toilets (APT) program. The report should include:

- A summary of current APT program performance, including the status and cost of the operations contract, the number and locations of toilets, the daily number of users of each APT for each year of operation, operational problems experienced and corrective actions taken, and any complaints received about the units.
- A description of APT program goals and targeted user groups and an evaluation of the program's cost-effectiveness, benefits, and neighborhood impacts.
- Strategies, action options, and costs for improving APT services or providing an alternative approach and/or location for public toilets/hygiene services in each of the neighborhoods currently served by the APTs.
- Recommended actions, together with an implementation schedule and performance measures.

**Responsible Council Committee(s):** Environment, Emergency Management and Utilities

**Date Due to Council:** Tuesday, January 1, 2008

5) *City utility rate affordability*  
SLI 23-1-A-2

**Statement of Legislative Intent:**

The Council requests that by May 30, 2008 Seattle Public Utilities (SPU) and Seattle City Light (SCL) submit a report that augments SPU's June 2007 Utilities Rate Affordability evaluation. In coordination with other City agencies (including HSD), a report should be developed that:

1. Recommends Alternative Benchmarks. An alternative(s) to the SPU-proposed benchmark of 2% of median household income (MHI) for each of SPU's 4 rates should be evaluated.
  - For each alternative, the report should discuss:
    - How income levels used in the benchmarks are differentiated by family size and other relevant characteristics.
    - The assumed amount of the SPU and SCL bills and the percentage that bill comprises of income for families at, below and just above the benchmark levels.
    - The appropriateness of using the benchmark as a measure of affordability.
  - One of the alternatives should build off of The Self-Sufficiency Standard for Washington State 2006 by the Workforce Development Council of Seattle-King County. That study defines self-sufficiency as a measure of how much income is needed for a family of a certain composition to meet their basic needs without public or private assistance. However, the "basic needs" in that study lump utility costs in with overall housing cost. This alternative should distinguish bills for water, drainage, wastewater, solid waste, and electricity from other housing costs in the Seattle area to identify potential benchmarks.
2. Identifies assistance thresholds. Based on the alternative benchmark(s), the report should evaluate the trade-offs associated with changing the rate assistance thresholds. The analysis should consider the impact of low-income assistance thresholds on non-subsidized rates.
3. Analyzes alternative rate structures for assistance. Based on recommended alternative benchmarks and assistance thresholds, the report should evaluate any alternative rate structures that might better target rate assistance funds.
4. Identifies ways to improve rate assistance participation. Using existing City studies (i.e. from City Light) and those in other jurisdictions as a starting point, the report should evaluate how to increase participation in the City's rate assistance programs. This analysis should consider costs of improving participation through outreach and other means, as well as the impact of increased participation on non-subsidized rates.

**Responsible Council Committee(s):** Environment, Emergency Management and Utilities; Energy and Technology

**Date Due to Council:** Friday, May 30, 2008

**NOTE:** SLI 23-1-A-2 also appears under the Energy and Technology Committee.

**6) Construction management implementation reporting**

SLI 27-2-A-1

**Statement of Legislative Intent:**

The Council directs that by January 31, 2008 Seattle Public Utilities (SPU), Seattle Department of Transportation (SDOT), and Seattle City Light (SCL) will submit a report to the three Council Committees that oversee the respective departments. The report will contain:

- A plan to track progress in implementing the changes in construction management functions. The plan should include implementation benchmarks that will be reported to Council at the end of each quarter in 2008. Benchmarks should cover hiring (such as when jobs are advertised or number of positions filled by mid-year), number of projects that are being handled by the construction management work units, number of contracts underway, and when documentation such as policies, procedures and forms should be in place.
- Recommended performance measures for construction management functions, including schedules for reporting progress on those measures over the long-term. Performance measures should be drawn from industry accepted standards and could include measures such as:
  - o Construction cost overruns as a percentage of construction costs,
  - o Length of construction project delays and the reasons, or
  - o # of change orders outside scope of work or/and # of out of scope emergencies.

**Responsible Council Committee(s):** Environment, Emergency Management and Utilities; Energy and Technology; Transportation

**Date Due to Council:** Thursday, January 31, 2008

**NOTE:** SLI 27-2-A-1 also appears under the Energy and Technology and the Transportation Committees.

**11) Emma Schmitz Memorial Park Seawall Repair-cost and engineering updates**

SLI 123-1-A-1

**Statement of Legislative Intent:**

No later than September 2, 2008, the Department of Parks and Recreation will report to the Council Environment, Emergency Management and Utilities Committee on analysis of current options for repairing the Emma Schmitz Memorial Park Seawall, confirmation of a preferred repair option, and updated cost estimates for repair. The Department is requested to identify a cost sharing plan and timeline for repair. In addition, the Department is requested to contact King County and nominate the Seawall project for funding through the King County Flood Control Zone District.

**Responsible Council Committee(s):** Environment, Emergency Management and Utilities

**Date Due to Council:** Tuesday, September 2, 2008

**12) *Emergency Preparedness Continuity of Business Plans for City-funded human service programs and agencies.***

SLI 78-2-A-1

**Statement of Legislative Intent:**

No later than April 1, 2008, the Human Services Department will provide a verbal briefing to the Environment, Emergency Management and Utilities Committee and the Public Safety, Human Services and Education Committee on how the funding related to the development of Emergency Preparedness Continuity of Business Plans for City-funded human service programs and agencies will be implemented.

No later than September 15, 2008, the Human Services Department will provide a verbal briefing to the Environment, Emergency Management and Utilities Committee and the Public Safety, Human Services and Education Committee detailing which programs and agencies developed plans, a progress report on the overall effort, and an assessment of any future unmet needs related to the planning effort.

**Responsible Council Committee(s):** Environment, Emergency Management and Utilities

**Date Due to Council:** Tuesday, April 1, 2008, and Monday, September 15, 2008

## FINANCE AND BUDGET COMMITTEE

**13) City Council requesting the Executive to work with the Council in examining City customer access and service issues.**

SLI 140-2-C-1

**Statement of Legislative Intent:**

In accordance with Green Sheet 140-1-D-1, Council has set aside \$500,000 in Finance General Reserves to fund an analysis of and possible future improvements to customer access and service issues in the City.

Funds will be appropriated from Finance General once a staffing approach and scope of work has been developed and approved by the Council. At minimum, the scope should be responsive to the questions and issues raised in this Statement of Legislative Intent. The option is available to the project team to retain a consultant to carry out this analysis. The analysis would include a review of the following:

1) **Cost Efficiency.** The Vancouver, B.C. City Council approved \$5.7 million in annual costs to operate a 311 system with the condition that half the expenditure be generated from operating efficiencies. Council is considering the merits of imposing similar conditions on the Executive for its proposed 311 system.

The analysis should include a detailed examination of what existing City staff (FTEs) conduct activities that could be shifted to a 311 call center. This should include an estimate of the potential costs that may be avoided by reallocating existing staff and budgets in order to minimize the amount of new ongoing funding necessary to administer and operate a centralized call center. Other efficiencies gained as a result of implementing 311 with regard to department operations should be clearly defined and quantified as part of this review.

2) **Existing Process Models.** The Executive's 311 business case completed in July of 2007 inadequately examines the challenges and problems that exist within the City's current approach to customer service and access. Council is interested in understanding how these current processes impact the delivery of basic city services.

The analysis should evaluate existing customer service models, by department, and to identify existing challenges and problems. This analysis should also include mapping existing business practices, documenting service level goals, reviewing current performance and quantifying existing costs and resources.

This overall effort should include identification of opportunities for efficiencies, an assessment of existing service gaps, and a review of potential training needs for new or existing staff.

3) **Utilities Call Center and Customer Service Bureau.** The analysis should examine how the Utilities Call Center (UCC) and the Customer Service Bureau (CSB) would interact with a 311 Call Center. At minimum, this analysis should include:



- a review of the number of calls currently fielded by the UCC and the CSB that would be reasonably expected to be resolved by a 311 customer service agent;
- a detailed accounting of efficiencies that can be used to defray operating costs (specifically related to potential staffing reductions and an estimated number of positions that may be captured and reallocated as a result of costs savings);
- a refined cost allocation model for funding 311 operations for utilities related calls answered by 311 customer service agents (both transfers to UCC or for calls addressed by 311 call center); and
- how the UCC, CSB and 311 Call Center could be consolidated within one single entity or department and whether any costs savings or efficiencies may be gained with such an approach.

**4) Range of Alternatives.** The analysis should develop options for both centralized (311) and decentralized (within each department) solutions to the customer service challenges identified as part of this review. The range of alternatives should include budget neutral recommendations (process improvements), low, mid and high cost options. Council anticipates that alternatives will represent significant savings (both one-time and on-going) relative to the current Executive proposal (No alternative should exceed the \$8.9 million implementation cost outlined in the 2008 budget proposal for 311. No alternative should exceed the projected \$4.2 million on-going operational costs for 311). The study should also articulate and quantify any operational efficiencies gained or improvements to customer service as a result of each alternative regardless of any cost savings.

The intent of this funding and SLI is to:

- address Council questions related to the City’s existing customer service operations and complete a broader review of how to improve these operations.
- provide Council and the Executive with further information to determine whether further investment should be made toward developing a 311 system for the City of Seattle or whether to consider other options to improve customer service.

Council anticipates that a staffing plan and analysis approach will be developed in the first quarter of 2008.

**Responsible Council Committee(s):** Finance and Budget

**Date Due to Council:** Staffing Plan and Analysis Approach – Monday, March 31, 2008.

## FULL COUNCIL

***14) DPD: Location of the City Demographer in the Planning Commission and Responsiveness to Council Priorities.***

SLI 69-2-A-1

**Statement of Legislative Intent:**

It is the Council's intention that the demographer position created by greensheet 69-1-A-2 be located within the Planning Commission and subject to supervision by the director of the Planning Commission. The position should be filled by a person with a degree in demography, or similar discipline, who is capable of designing and conducting survey research to develop new data, developing mathematical models, and utilizing existing data to characterize existing and future trends effecting Seattle's population. Additionally, it is the Council's intention that not less than twenty percent of the demographer's time, on an annual basis, should be available for work on Council-generated initiatives. The Council requests that the director of the Planning Commission report to the Full Council, no later than March 31, 2008, on progress towards filling the demographer position with a draft work-program for the demographer.

**Responsible Council Committee(s):** Full Council**Date Due to Council:** Monday, March 31, 2008

**HOUSING AND ECONOMIC DEVELOPMENT COMMITTEE****15) Rental and Relocation Assistance Program**

SLI 50-2-A-4

**Statement of Legislative Intent:**

Green Sheet 50-1-A would add \$350,000 to the Human Services Department's (HSD) Emergency and Transitional Services BCL to fund a rental and relocation assistance program.

Council requests that this expanded funding be earmarked to assist tenants of apartments converting to condominiums, until June 2, 2008. HSD is requested to report to Council on June 2, 2008 regarding demand for such assistance and to recommend whether funds should continue to be earmarked for tenants of apartments converted to condominiums or whether funds should be made available to other tenants in need of rental assistance. Funds available to agencies for this expanded program should not be co-mingled with other rental assistance funds used to serve other target populations.

The Council requests that funds awarded under this program be limited to a maximum of \$1500 per household. In addition, the following maximum amount of funding should be established: For households with incomes at 30% of median income or below, the maximum assistance should be \$1500; for households with incomes at 31% - 50% of median income the maximum assistance should be \$1000; and for households with incomes at 51% - 80% of median income the maximum assistance should be \$500. The level of assistance provided to a household under this program should be need-based and should consider resources the tenant has or will have to contribute to a move into a new rental unit including refund of damage or security deposits from current unit, relocation assistance provided by the current landlord, etc. Council intends that assistance be provided prior to the tenant relocating to a new unit.

**Responsible Council Committee(s):** Housing and Economic Development

**Date Due to Council:** Monday, June 2, 2008

## PARKS AND SEATTLE CENTER COMMITTEE

**16) Evaluation of Park Ranger Pilot Program**

SLI 114-1-A-3

**Statement of Legislative Intent:**

The City Council requests the Executive provide a written evaluation report on the Park Ranger program to the Parks, Education, Libraries, and Labor Committee (or its successor) no later than July 1, 2010. In approving 6 FTE Park Rangers to patrol the Center City Parks identified below, it is Council's intent that this program be operated as a pilot program.

The evaluation report should include a description of how the evaluation was conducted, the criteria used to evaluate the program, outcomes, and recommendations. The report should also review the respective roles of the Park Rangers vs. City police officers with respect to parks and whether the City should expand the Park Ranger program to parks located outside the City Center.

**Responsible Council Committee(s):** Parks and Seattle Center

**Date Due to Council:** Thursday, July 1, 2010

**17) Outdoor Pool Feasibility Study**

SLI 115-2-A-3

**Statement of Legislative Intent:**

Council requests the Department of Parks and Recreation (DPR) to undertake a feasibility study of outdoor pools in Seattle. This report is due to the Parks and Seattle Center Committee by March 14, 2008.

The study should include analysis and recommendations on the following issues.

- Provide general information about capital costs, operating costs and revenues including:
  - Assessment of the costs associated with different sizes and types of outdoor pools
  - Determination of property size and features necessary for an outdoor pool and possible locations in the City that meet this criteria
  - Evaluation of energy demands and climate change impacts of outdoor pools
- Review current indoor pool, outdoor pool, and swimming beach locations and pool/beach schedules
- Assess public demand/need for these services relative to other park-related priorities of the various neighborhoods, including a review of responses to the Strategic Business Plan public opinion survey
- Identify potential options and issues that would need to be addressed should Parks/Council decide to move forward in installing one or more outdoor pools

**Responsible Council Committee(s):** Parks and Seattle Center

**Date Due to Council:** Friday, March 14, 2008

## PLANNING, LAND USE AND NEIGHBORHOODS COMMITTEE

**18) OH: Transfer of Excess Development Rights from Fire Station Two to Fund Future Purchases of Landmark Development Rights from the Transferable Development Rights Bank.**

SLI 67-2-B-1

**Statement of Legislative Intent:**

The Council requests that by March 31, 2008 the Office of Housing (OH) submit to Council any necessary legislation to transfer all eligible landmark transferable development rights (TDR), as defined in Seattle Municipal Code Section (SMC) 23.84A.038, from Fire Station Two to the TDR Bank established through SMC Section 3.20.320. It is the Council's intention that future revenue from sale of these TDR will be used solely for the purpose of purchasing landmark TDR or landmark housing TDR, as defined by SMC 23.84A.038, to replenish the TDR bank.

**Responsible Council Committee(s):** Planning, Land Use and Neighborhoods

**Date Due to Council:** Monday, March 31, 2008

**19) DON Neighborhood Leadership Training**

SLI 129-2-A-1

**Statement of Legislative Intent:**

It is the intent of this Council in adding \$100,000 to the 2008 Department of Neighborhood (DON) Budget for Neighborhood Leadership Training (via green sheet action #129-1-A-1) that the Department shall develop and provide leadership training to community councils and other community organizations in 2008. Consistent with this intent, the DON shall submit a plan for this effort to the Planning, Land Use and Neighborhoods Committee no later than February 15, 2008.

**Responsible Council Committee(s):** Planning, Land Use and Neighborhoods

**Date Due to Council:** Friday, February 15, 2008

**20) DON P-Patch Reserve Fund Criteria and Acquisition Plan**

SLI 130-2-A-2

**Statement of Legislative Intent:**

It is the intent of this City Council in establishing a P-Patch reserve in Finance General (FG) (via green sheet action #130-1) to provide a funding source for property acquisition, which could include property leasing where a long-term lease is available and purchase is not possible. The intent of this reserve is also to provide funding for initial site improvements of the property such as site grading and clean-up. In establishing this reserve, it is the Council's intent that the Department of Neighborhoods shall submit a report to the Planning, Land Use and Neighborhoods (PLUNC) Committee by March 31, 2008 that specifies the criteria it intends to use for selecting P-Patch property, taking into account the geographic location of existing P-Patches and other factors, such as community need based on current and anticipated housing and population data, neighborhood plan recommendations and concentration of low income residents.

It is also the intent of the Council for the Department of Neighborhoods to update the 2001-2005 P-Patch Strategic Plan to incorporate the establishment of the P-Patch Finance General reserve, an implementation plan for the reserve, and a recommendation on funding the FG reserve over the long term. The Council intends that these work items be submitted to the PLUNC Committee by July 31, 2008.

**Responsible Council Committee(s):** Planning, Land Use and Neighborhoods

**Date Due to Council:** Criteria for selecting P-Patch Property due Monday, March 31, 2008; Updated P-Patch Strategic Plan due Thursday, July 31, 2008

**21) Provide guidance for DON on Cascade People's Center 2008 Community Service Plan and Strategic and Funding Plan**

SLI 133-2-A-1

**Statement of Legislative Intent:**

In a separate action (Tab #133, Action #1), the Council allocated \$100,000 to the Department of Neighborhoods (DON) to contract for public benefits with Lutheran Community Services Northwest, which acts as the fiscal agent for the Cascade People's Center (CPC).

The Council intends that this appropriation be used only for public benefits associated with an approved 2008 CPC Community Service Plan, and that no City funds be released until the Service Plan is reviewed and approved by the DON Director.

The Service Plan should include, but not necessarily be limited to, accomplishing the following tasks during 2008:

- Substantial service provision to low-income individuals in the South Lake Union / Cascade neighborhood – the plan should include specific targets, service levels and timelines.
- Active participation in the City's grassroots Climate Action Now campaign (specific tasks and timelines to be included).
- Other service provision that may be of benefit to community members (specific tasks and timelines to be included).

The Council also intends that the CPC submit to DON a long-term strategic and funding plan by 31 March 2008. The Council encourages the CPC to solicit pro-bono consulting assistance in the development of its strategic and funding plan from established professionals, including private foundations and consultants with non-profit expertise.

Council requests that DON submit to the Council's Economic Development & Neighborhoods (or successor) Committee a memorandum summarizing the contract for public benefits with Lutheran Community Services and copies of the 2008 CPC Community Service Plan and CPC long-term strategic and funding plan no later than 14 April 2008.

The Council intends that funding appropriated in the accompanying green sheet (Tab #133, Action #1) be for 2008 only. The Council requests that the Executive consider any additional funding requests beyond 2008 based on the CPC's performance indicators and progress in meeting tasks outlined in the Agency Community Service Plan.

**Responsible Council Committee(s):** Planning, Land Use and Neighborhoods

**Date Due to Council:** Monday, April 14, 2008

## PUBLIC SAFETY, HUMAN SERVICES AND EDUCATION COMMITTEE

**22) Request for HSD to Submit a Proposal to allocate \$400,000 to meet Food, Nutrition and Hunger Issues**

SLI 54-2-A-2

**Statement of Legislative Intent:**

The Council appropriated \$400,000 in the 2008 Budget to the Human Services Department (HSD) for meeting food, hunger and nutrition needs.

Council requests that HSD submit a proposal to allocate these funds towards meeting unmet needs in these areas, along with the rationale behind the proposed allocation. The proposal should include a short summary of existing and emerging needs and recommendations on specific types of services, investments and populations to prioritize.

HSD may also, at its discretion, focus a portion of the \$400,000 on strategic one-time investments to improve agencies' capacity to deliver continued services, or on other short-term infrastructure needs.

The Council anticipates receiving the proposal no later than Friday, February 1, 2008, so that services can be contracted and delivered at the earliest date possible.

Types of services might include, but should not be limited to:

- Home Delivery of Groceries, including fresh produce.
- Home Delivery of Prepared Meals.
- Emergency Congregate Meals for Seniors
- Emergency Congregate Meals for Homeless Adults
- Supplemental Funding for Food Banks
- Other Senior Nutrition Programs

Targeted populations might include, but should not be limited to:

- Seniors
- Adults with Disabilities (both Senior and non-Senior)
- Residents of Public or Low-Income Housing
- Infants and Toddlers
- Adults with Chronic Illnesses
- Immigrants and Refugees

**Responsible Council Committee(s):** Public Safety, Human Services and Education

**Date Due to Council:** Friday, February 1, 2008

**23) Proposal to Allocate \$500,000 for Gang Violence Prevention and Gang Intervention Programs**  
SLI 55-2-A-1

**Statement of Legislative Intent:**

The Council allocated \$500,000 in the 2008 Budget for the Human Services Department (HSD) for Gang Violence Prevention and Gang Intervention programs. Council requests that HSD prepare a proposal to allocate these funds and submit this to the Council for its review.

The Council intends for this appropriation to provide additional strategic investments to reduce the number of youth joining gangs and to help existing gang members exit gang life. Intervention types may include, but should not be limited to, Prison Re-Entry Avoidance and Youth Employment programs. Geographic and population groups may include, but should not be limited to, Rainier Beach Youth, High Point Youth and Immigrant and Refugee Youth. To better prioritize these investments, Council asks HSD to conduct an expedited citywide needs identification, with particular emphasis on Southeast and Southwest Seattle, the Central District and Downtown Seattle, and other areas, at HSD's discretion.

HSD should present a summary of the needs identification and the allocation proposal to the Council's Housing, Human Services, and Health (or successor) Committee no later than March 5, 2008, detailing preferred prevention and intervention types, and any recommended geographic or population group emphases, along with an explanation of how the allocation proposal best meets the community needs identified.

**Responsible Council Committee(s):** Public Safety, Human Services and Education

**Date Due to Council:** Wednesday, March 5, 2008

**24) Fire Department: Review Firefighter Staffing Levels and EMS demand.**  
SLI 88-1-A-1

**Statement of Legislative Intent:**

In approving the budget for the Fire Department's Operations Budget Control Level, the Council intends to review Firefighter staffing levels and the demand for Emergency Medical Services (EMS). To this end, the Council requests that the Fire Department answer these questions:

- (1) What is the optimal balance between Firefighter FTE and overtime?
- (2) Based on the optimal balance between Firefighter FTE and overtime, how many FTE are required to staff the existing Aid Units, Engines and Ladder Companies?
- (3) Also based on the optimal balance between Firefighter FTE and overtime, how many FTE would be required for each incremental 24/7 position?



(4) Are there seasonal variations in the demand for EMS and fire suppression that would warrant seasonal variations in the staffing of Aid Units, Engines or Ladder Companies?

(5) What is the forecast of demand for EMS over the next five years?

(6) What would be the effect of adding one, two or three Aid Units on EMS and fire suppression response times and EMS patient outcomes?

The Council requests that the Fire Department respond in writing to the Public Safety, Government Relations & Arts Committee (or its successor) by March 31, 2008.

**Responsible Council Committee(s):** Public Safety, Human Services and Education

**Date Due to Council:** Monday, March 31, 2008

## SPECIAL COMMITTEE FOR PEDESTRIAN SAFETY

**25) SPD: Photo Speed Enforcement Van in School Zones pilot program**

SLI 109-2-A-1

**Statement of Legislative Intent:**

GS 109-1-A adds \$176,000 in 2008 to the Seattle Police Department for development and implementation of a pilot program using a photo speed enforcement van in school zones, for elementary, middle and high schools in the City. The goal of this pilot program is to reduce speeds in and around school zones and to make these areas safer for children walking to and from schools. It is anticipated this program will begin on or about February 1, 2008.

The Council requests the Executive to evaluate the effectiveness and efficiency of the speed enforcement van and provide a report to the Council's Special Committee on Pedestrian Safety by September 30, 2008. The evaluation should include a review of the following:

- 1) Effectiveness of the speed van in reducing speeds in school zones over a short duration as well as long duration;
- 2) Efficiency of the speed van in conducting enforcement activities compared to traditional methods such as 2 officer car/motorcycle radar enforcement, etc. If possible the evaluation should compare speeds in zones where a van has been deployed to zones where traditional enforcement methods are deployed, both before and after the deployment of each.

**Responsible Council Committee(s):** Special Committee on Pedestrian Safety

**Date Due to Council:** Tuesday, September 30, 2008

**26) Assistance to Neighborhoods for Pedestrian Safety and Traffic Calming Improvements**

SLI 113-1-B-1

**Statement of Legislative Intent:**

Green Sheet 113-1-A includes a proviso that requires the Seattle Department of Transportation (SDOT) to designate a staff person to help neighborhood groups develop proposals for pedestrian safety and traffic calming improvements that could be submitted to SDOT for funding.

SDOT has numerous programs that provide funding for neighborhood-generated proposals, including the Traffic Control, Neighborhood Traffic Calming, Traffic Spot Improvement, and the Neighborhood Street Fund programs. There are over 8 FTE's that currently staff these various programs. However, the customer service orientation of the existing staff is inconsistent in terms of the ability to work constructively with neighborhood groups in development of specific proposals seeking City funding.

This results in some neighborhood groups having difficulty developing and proposing plans that could be submitted for funding to the City in a timely and successful way. Neighborhood groups say that their ability to identify and refine proposals for needed improvements would be greatly improved by a single point of contact with a staff person well versed in Seattle's neighborhoods and in SDOT's planning, design and funding systems.

The Council would like to work with SDOT in 2008 to identify ways in which the communication with and assistance provided to neighborhood groups could be enhanced. Council would like to have further discussions in the Council's Pedestrian Safety Committee (or successor committee) regarding this issue.

**Responsible Council Committee(s):** Special Committee on Pedestrian Safety

**Date Due to Council:** ongoing

## TRANSPORTATION COMMITTEE

6) *Construction management implementation reporting*

SLI 27-2-A-1

**Statement of Legislative Intent:**

The Council directs that by January 31, 2008 Seattle Public Utilities (SPU), Seattle Department of Transportation (SDOT), and Seattle City Light (SCL) will submit a report to the three Council Committees that oversee the respective departments. The report will contain:

- A plan to track progress in implementing the changes in construction management functions. The plan should include implementation benchmarks that will be reported to Council at the end of each quarter in 2008. Benchmarks should cover hiring (such as when jobs are advertised or number of positions filled by mid-year), number of projects that are being handled by the construction management work units, number of contracts underway, and when documentation such as policies, procedures and forms should be in place.
- Recommended performance measures for construction management functions, including schedules for reporting progress on those measures over the long-term. Performance measures should be drawn from industry accepted standards and could include measures such as:
  - o Construction cost overruns as a percentage of construction costs,
  - o Length of construction project delays and the reasons, or
  - o # of change orders outside scope of work or/and # of out of scope emergencies.

**Responsible Council Committee(s):** Environment, Emergency Management and Utilities; Energy and Technology; Transportation

**Date Due to Council:** Thursday, January 31, 2008

**NOTE:** SLI 27-2-A-1 also appears under the Environment, Emergency Management and Utilities and the Energy and Technology Committees.

27) *SDOT 2008 Work Program*

SLI 96-1-B-1

**Statement of Legislative Intent:**

Council requests that the Seattle Department of Transportation (SDOT) prepare a 2008 work plan detailing the results it expects to achieve in 2008 for non-Bridging the Gap (BTG) funded projects and programs. This work program would build on the existing Bridging the Gap (BTG) work program to form a complete picture for SDOT projects and programs for the year. In order to determine the appropriate performance levels for projects and programs that are customer driven, and to consolidate other reporting requirements that SDOT is currently required to present to Council, this request contains two phases of work.

Phase I requests SDOT to present by March 1, 2008 a list of all projects and programs that do not receive BTG funding and an assessment by the department of appropriate performance metrics for those projects and programs. At a minimum, the performance metrics will include a beginning point for the year and a project performance metric to measure progress for the year. The Transportation Committee will review the assessment by the department, and make any changes or additions to the assessment.

Based on the final Phase I assessment, SDOT will then provide a Phase II work plan using the identified performance metrics for the appropriate projects and programs.

It is Council’s intent that by March 1 of each subsequent year, SDOT will provide to Council an annual work plan for that year. Council requests that SDOT address in each progress report any discrepancies between the projected milestones listed in the relevant annual work plan and actual achievements for the year.

**Responsible Council Committee(s):** Transportation

**Date Due to Council:** Phase I – Monday, March 1, 2008; Phase II – Monday, June 2, 2008

**28) *Requesting a progress report on the Linden Avenue North Complete Streets Project***  
SLI 105-2-A-1

**Statement of Legislative Intent:**

Council requests the Seattle Department of Transportation to work in conjunction with Seattle City Light and Seattle Public Utilities to report back to Council with updated project scope, cost estimates, and the preliminary design template for the Linden Avenue North Complete Streets Project. The report should include the specific elements of the project related to Seattle City Light and Seattle Public Utilities, including the costs associated with utility infrastructure design and engineering, and the potential undergrounding of utility lines.

Council expects to review this report in advance of the development of the 2009-2010 Proposed Budget to ensure that there is sufficient funding to complete the full project.

**Responsible Council Committee(s):** Transportation

**Date Due to Council:** Monday, June 2, 2008

**29) *NSF/CRF Policies***  
SLI 106-1-A-1

**Statement of Legislative Intent:**

Council requests that SDOT develop formal policies for the Neighborhood Street Fund/Cumulative Reserve Fund Neighborhood Program (NSF/CRF Program) for Council review and approval. The policies should include:

- The specific project selection processes (both small and large), including the project funding cycles (yearly or otherwise);
- Identification of specific funding sources for small and large projects, including defining a yearly REET allocation;
- Restrictions on how CRS funds can be used in the Street Fund Program, if any;
- Criteria for project selection, including what types of projects may apply for the small and large project funds; and
- A description of the process for final decision making and project funding.

The policies shall also include specifics regarding the review process, including membership on the project review teams for small and large projects, and the duties and responsibilities of the review teams.

Council expects to review and approve these policies prior to development of the Mayor's 2009-2010 Proposed Budget to ensure a dedicated funding source for small projects within the NSF/CRF Program. In addition, Council expects to allocate a base REET appropriation to the NSF/CRF to ensure that both large and small projects receive funding each year.

**Responsible Council Committee(s):** Transportation

**Date Due to Council:** Monday, March 3, 2008