

Position Modifications in the 2008 Adopted Budget

The following is the official list of position modifications in the 2008 Budget, as presented in the departmental sections of this document. The modifications result from budget actions that reclassify positions, abrogate positions, create new positions, transfer existing positions between City departments, or change the status of a position, e.g. from full-time to part-time status. Numbers in parentheses are reductions. Totals represent net position adjustments as a result of changes contained in the 2008 Adopted Budget. Unless otherwise noted, the modifications listed here will take effect on January 1, 2008.

Department	Position Title	Position Status	Number
Department of Executive Administration	Admin Spec I-BU	FullTime	1
Department of Executive Administration	Info Technol Prof B	FullTime	1
Department of Executive Administration	Info Technol Prof B	PartTime	(1)
Department of Executive Administration	Licenses&Standards Inspector	FullTime	2
Department of Executive Administration	StratAdvsr2,Exempt	FullTime	1
Department of Executive Administration	Trng&Ed Coord,Sr	FullTime	1
Department of Executive Administration	Trng&Ed Coord,Sr	PartTime	(1)
Department of Executive Administration Total			4
Department of Information Technology	Personnel Spec,Sr	FullTime	1
Department of Information Technology Total			1
Department of Neighborhoods	Cust Svc Rep	PartTime	2
Department of Neighborhoods	StratAdvsr1,Exempt	FullTime	1
Department of Neighborhoods Total			3
Department of Parks and Recreation	Admin Spec I-BU	FullTime	(1)
Department of Parks and Recreation	Admin Staff Asst	PartTime	(1)
Department of Parks and Recreation	Facilities Maint Wkr	FullTime	5
Department of Parks and Recreation	Facilities Maint Wkr	PartTime	2
Department of Parks and Recreation	Grounds Maint Lead Wkr	PartTime	1
Department of Parks and Recreation	Laborer	PartTime	1
Department of Parks and Recreation	Maint Laborer	FullTime	2
Department of Parks and Recreation	Maint Laborer	PartTime	(1)
Department of Parks and Recreation	Manager3,General Govt	FullTime	1
Department of Parks and Recreation	Naturalist	FullTime	(1)
Department of Parks and Recreation	Parks Concss Coord	FullTime	1
Department of Parks and Recreation	Plng&Dev Spec II	FullTime	(1)
Department of Parks and Recreation	Plng&Dev Spec II	PartTime	1
Department of Parks and Recreation	Public Ed Prgm Spec	FullTime	1
Department of Parks and Recreation	Rec Attendant	PartTime	3
Department of Parks and Recreation	Rec Leader	PartTime	2
Department of Parks and Recreation	Rec Prgm Spec	FullTime	1
Department of Parks and Recreation	Rec Prgm Spec	PartTime	(1)
Department of Parks and Recreation	StratAdvsr2,Parks&Rec	FullTime	1
Department of Parks and Recreation Total			16

Position Modifications

Department	Position Title	Position Status	Number
Department of Planning and Development	Actg Tech I-BU	FullTime	1
Department of Planning and Development	Admin Spec II-BU	FullTime	1
Department of Planning and Development	Admin Spec II-BU	PartTime	1
Department of Planning and Development	Elecl Inspector,Sr(Expert)	FullTime	1
Department of Planning and Development	Executive2	FullTime	(1)
Department of Planning and Development	Executive3	FullTime	1
Department of Planning and Development	Manager2,CL&PS	FullTime	1
Department of Planning and Development	Plng&Dev Spec,Sr	PartTime	1
Department of Planning and Development	Plng&Dev Spec,Sr	FullTime	1
Department of Planning and Development	StratAdvsr2,Exempt	FullTime	1
Department of Planning and Development Total			8
Fleets and Facilities Department	Admin Spec III-BU	FullTime	1
Fleets and Facilities Department	Envrnmntl Anlyst,Assoc	FullTime	(1)
Fleets and Facilities Department	Envrnmntl Anlyst,Assoc	PartTime	1
Fleets and Facilities Department	StratAdvsr1,Exempt	FullTime	1
Fleets and Facilities Department	StratAdvsr2,Exempt	FullTime	1
Fleets and Facilities Department	StratAdvsr3,Exempt	FullTime	1
Fleets and Facilities Department Total			4
Human Services Department	Plng&Dev Spec,Sr	FullTime	1
Human Services Department	Plng&Dev Spec,Sr	PartTime	(1)
Human Services Department Total			0
Law Department	City Attorney,Asst	FullTime	3
Law Department	City Attorney,Asst	PartTime	(1)
Law Department	Info Technol Sysys Anlyst	PartTime	1
Law Department	Paralegal	PartTime	1
Law Department Total			4
Legislative Department	Personnel Spec	FullTime	1
Legislative Department Total			1
Office of Arts and Cultural Affairs	Arts Prgm Spec,Sr	FullTime	1
Office of Arts and Cultural Affairs Total			1
Office of Economic Development	Admin Spec II	FullTime	1
Office of Economic Development Total			1
Office of Housing	Com Dev Spec,Sr	PartTime	1
Office of Housing	StratAdvsr1	PartTime	(1)
Office of Housing Total			0
Office of Sustainability and Environment	StratAdvsr1	FullTime	1
Office of Sustainability and Environment Total			1
Office of the Mayor	StratAdvsr3,Exempt	FullTime	1
Office of the Mayor Total			1

Position Modifications

Department	Position Title	Position Status	Number
Personnel Department	Admin Staff Asst	FullTime	2
Personnel Department Total			2
Seattle City Light	Admin Spec I-BU	FullTime	1
Seattle City Light	Capital Prjts Coord,Sr	FullTime	1
Seattle City Light	Civil Engr Supv	FullTime	1
Seattle City Light	Civil Engr,Assoc	FullTime	2
Seattle City Light	Civil Engr,Asst III	FullTime	1
Seattle City Light	Civil Engr,Sr	FullTime	5
Seattle City Light	Civil Engrng Spec,Asst III	PartTime	1
Seattle City Light	Elecl Engr,Asst III	FullTime	2
Seattle City Light	Elecl Pwr Sysys Engr	FullTime	1
Seattle City Light	Elecl Pwr Sysys Engr,Prin	FullTime	2
Seattle City Light	Elecl Pwr Sysys Engr,Prin-Prem	FullTime	2
Seattle City Light	Elecl Pwr Sysys Engr-Premium	FullTime	1
Seattle City Light	Executive3	FullTime	1
Seattle City Light	Info Technol Prof A,Exempt	FullTime	1
Seattle City Light	Info Technol Prof B	PartTime	1
Seattle City Light	Manager3,Utills	FullTime	3
Seattle City Light	Mgmt Sysys Anlyst,Sr	FullTime	1
Seattle City Light	Mgmt Sysys Anlyst,Sr	FullTime	2
Seattle City Light	StratAdvsr2,Utills	FullTime	4
Seattle City Light	StratAdvsr3,Exempt	FullTime	2
Seattle City Light	StratAdvsr3,Utills	FullTime	4
Seattle City Light	Util Constr Wkr	FullTime	31
Seattle City Light Total			70
Seattle Department of Transportation	Admin Staff Anlyst	FullTime	1
Seattle Department of Transportation	Capital Prjts Coord,Sr	FullTime	1
Seattle Department of Transportation	Civil Engr Supv	FullTime	5
Seattle Department of Transportation	Civil Engr,Sr	FullTime	1
Seattle Department of Transportation	Civil Engrng Spec,Assoc	FullTime	1
Seattle Department of Transportation	Civil Engrng Spec,Asst III	PartTime	1
Seattle Department of Transportation	Civil Engrng Spec,Sr	FullTime	2
Seattle Department of Transportation	Manager2,Engrng&Plans Rev	FullTime	3
Seattle Department of Transportation	Manager3,Engrng&Plans Rev	FullTime	1
Seattle Department of Transportation	StratAdvsr1,General Govt	FullTime	1
Seattle Department of Transportation	StratAdvsr2,Engrng&Plans Rev	FullTime	7
Seattle Department of Transportation	StratAdvsr2,Exempt	FullTime	1
Seattle Department of Transportation	StratAdvsr2,Exempt	PartTime	1
Seattle Department of Transportation	Transp Plnr,Assoc	FullTime	2
Seattle Department of Transportation	Transp Plnr,Assoc	PartTime	1
Seattle Department of Transportation Total			29

Position Modifications

Department	Position Title	Position Status	Number
Seattle Fire Department	Admin Spec II-BU	FullTime	1
Seattle Fire Department	Fire Lieut-Paramed-80 Hrs	FullTime	1
Seattle Fire Department	Info Technol Prof C-BU	FullTime	1
Seattle Fire Department	Public Relations Spec,Sr	FullTime	1
Seattle Fire Department	Warehouser-BU	FullTime	1
Seattle Fire Department Total			5
Seattle Municipal Court	Admin Spec II	FullTime	1
Seattle Municipal Court	Info Technol Prof A,Exempt	FullTime	(1)
Seattle Municipal Court	Info Technol Prof B-BU	FullTime	(1)
Seattle Municipal Court	Info Technol Prof C-BU	FullTime	(1)
Seattle Municipal Court	Prgm Coord	FullTime	1
Seattle Municipal Court Total			(1)
Seattle Police Department	Admin Spec I-BU	FullTime	(1)
Seattle Police Department	IT Prgmmer Anlyst-Spec	PartTime	(1)
Seattle Police Department	Parking Enf Ofcr	FullTime	2
Seattle Police Department	Pol Comms Dispatcher I	FullTime	3
Seattle Police Department	Pol Ofcr-Detective	FullTime	1
Seattle Police Department	Pol Ofcr-Non Patrol	FullTime	1
Seattle Police Department Total			5
Seattle Public Utilities	Act Exec	PartTime	(1)
Seattle Public Utilities	Civil Engr,Assoc	FullTime	(1)
Seattle Public Utilities	Civil Engr,Asst III	FullTime	(1)
Seattle Public Utilities	Civil Engr,Sr	FullTime	(1)
Seattle Public Utilities	Civil Engrng Spec Supv	FullTime	(1)
Seattle Public Utilities	Civil Engrng Spec,Sr	FullTime	1
Seattle Public Utilities	Drainage&Wstwtr Coll Wkr	FullTime	10
Seattle Public Utilities	Envrnmtl Anlyst,Sr	FullTime	1
Seattle Public Utilities	Info Technol Prof B	FullTime	2
Seattle Public Utilities	Info Technol Prof C	FullTime	3
Seattle Public Utilities	Manager3,Engrng&Plans Rev	FullTime	(1)
Seattle Public Utilities	Plng&Dev Spec I	PartTime	1
Seattle Public Utilities	Plng&Dev Spec,Sr	FullTime	1
Seattle Public Utilities	Util Svc Inspector	FullTime	(1)
Seattle Public Utilities Total			12
Grand Total			167

Central Service Departments and Commissions 2008 Cost Allocation Factors

Central Service Department	Cost Allocation Factor
Office of Arts and Cultural Affairs	Negotiated MOA*
City Auditor	2004 and 2005 audit hours by department
Civil Service Commission	2001-2005 number of cases by department
Mayor's Office	100% General Fund or by MOA*
Office of Civil Rights	2004-2005 cases filed by department
Office of Intergovernmental Relations	Staff time and assignments by department
Office of Sustainability and Environment	2007-2008 Work Plan
Office of Policy and Management	100% General Fund or by MOA*
Office of Economic Development	100% General Fund or by MOA*
Fleets and Facilities Department	Various factors and allocations. See Appendix B(1) for details on services, rates, and methodologies.
Department of Executive Administration (DEA) and Department of Finance	Various factors and allocations. See Appendix B(2) for details on services, factors, and methodologies.
Department of Information Technology	Various factors and allocations. See Appendix B(3) for details on services, rates, and methodologies.
Law Department	2004-2005 hours by department for Civil Division; Public and Community Safety Division is charged 100% to the General Fund.
Legislative Department	City Clerk's Office based on number of Legislative items; Central Staff and Legislative Assistants on assignments; City Council 100% General Fund or by MOA.*
Department of Neighborhoods	Citizens Service Bureau estimate by staff time.
Personnel Department	Various factors and allocations. See Appendix B(4) for details on services, factors, and methodologies.
State Examiner (State Auditor)	75% by Summit rows of data; 25% by Adopted 2006 FTEs
Emergency Management	2006 Adopted Budget dollar amount

**Memorandum of Agreement (MOA) on charges*

Cost Allocation

FLEETS AND FACILITIES DEPARTMENT BILLING METHODOLOGIES – B(1)

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
Fleet Services				
Vehicle Leasing	A2212	<ul style="list-style-type: none"> Vehicles owned by, and leased from, Fleet Services 	<ul style="list-style-type: none"> Calculated rate per month based on lease-rate components for vehicle depreciation, replacement inflation, routine maintenance, and overhead. 	Rates
		<ul style="list-style-type: none"> Vehicles owned directly by Utility Departments 	<ul style="list-style-type: none"> Calculated rate per month based on lease-rate components but charged for overhead only as outlined in MOU with Utility. 	Rates
Motor Pool	A2213	As needed daily or hourly rental of City Motor Pool vehicle	Actual Motor Pool-vehicle usage based on published rates. Rates differ for car vs. van/truck and have hourly or mileage minimum and maximum rates.	Rates
Vehicle Maintenance	A2221	<ul style="list-style-type: none"> Vehicle Maintenance labor 	<ul style="list-style-type: none"> Actual maintenance hours used for vehicle maintenance services not included in vehicle lease rate, billed at \$75.50 per hour for all maintenance labor. 	Rates
		<ul style="list-style-type: none"> Vehicle parts and supplies 	<ul style="list-style-type: none"> Actual vehicle parts and supplies used for vehicle maintenance services not included in vehicle lease rate billed at cost plus 14% mark-up for tires and 25% mark-up for other maintenance parts and supplies. 	Rates
Fueling Services	A2232	Vehicle fuel from City-operated fuel sites	Actual price per gallon of fuel consumed plus 19 cents per gallon mark-up at unattended sites and 44 cents per gallon mark-up for tanker fuel service.	Rates
Facility Services				
Real Property Management	A3322	Office & other building space	<ul style="list-style-type: none"> Total costs of Property Management Services by sector divided by rentable square-foot by space type equals rentable square-foot rate. Schedule 1 rate = \$35.07 Schedule 2 rate = \$7.04 	Cost Allocation to Departments and General Fund
Real Property Management	A3322	Office & other building space	Service agreements with commercial tenants, building owners and/or affected departments.	Direct Charges

Cost Allocation

FLEETS AND FACILITIES DEPARTMENT BILLING METHODOLOGIES – B(1) (cont.)

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
Facility Services (cont.)				
Building Maintenance	A3323	Crafts Services: <ul style="list-style-type: none"> • Plumbing • Carpentry • HVAC systems • Electrical • Painting 	<ul style="list-style-type: none"> • Regular maintenance built in to office space rent and provided as part of space rent. • Non-routine services charged directly to service user(s) at \$97 per hour. 	Rates
Janitorial Services	A3324	Janitorial services	Janitorial services included in Schedule 1 rate charges in certain downtown buildings.	Internal transfer – costs are collected as part of building space rent
Parking Services	A3340	Parking services	Monthly parking costs for City vehicles are charged to department based on actual use. Hourly parking vouchers are sold to departments in advance of use, as requested. Vouchers for private tenants and personal vehicles of City staff are sold on monthly and hourly bases, as requested.	Rates
Warehousing Service	A3342	<ul style="list-style-type: none"> • Surplus materials • Records storage • Material storage • Paper and handling • Data delivery • Special deliveries 	<ul style="list-style-type: none"> • Commodity type, frequency, weighting by effort and time • Cubic feet and retrieval requests • Square-footage of space used • Paper usage by weight • Volume and frequency of deliveries • Volume, frequency, and distance of deliveries 	All Department Cost Allocation
Mail Messenger	A3343	Mail delivery	Actual pieces of mail delivered to client during 20+ day sample period	Cost Allocation to Six Funds
Technical Services				
Capital Programs	A3311	<ul style="list-style-type: none"> • Project management • Space planning and design • Move coordination 	<ul style="list-style-type: none"> • Project management hours billed at prevailing hourly rate (\$150 per hour), determined by dividing division revenue requirement by annual forecast of project management billable hours. • Space planning hours billed at \$90 per hour. 	Rates

Cost Allocation

FLEETS AND FACILITIES DEPARTMENT BILLING METHODOLOGIES – B(1)

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
Fleet Services				
Real Estate Services	A3313	Real estate transactions including acquisitions, dispositions, appraisals, etc.	Historical percentage of net operating budget after deducting resale expense, cost of service for CIP projects, and cost of 2 FTE dedicated to property disposition and master planning work related to City property in the neighborhoods.	Cost Allocation to Relevant Funds

Cost Allocation

DEPARTMENT OF EXECUTIVE ADMINISTRATION (DEA) AND DEPARTMENT OF FINANCE (DOF) COST ALLOCATION METHODOLOGIES – B(2)

Service Provider	Org	Service Provided	Billing Methodology
Department of Executive Administration			
Executive Management for DEA	C8108, C8109, C8170	Provide administrative services and policy direction for the department	Composite percent of all other Dept. of Executive Administration cost allocations
Risk Management	C8160	Provide liability claims and property/casualty program mgmt., loss prevention/control and contract review	Percent of actual number of claims paid over the past five years (2001-2005)
Accounting/Payroll	C8210	<ul style="list-style-type: none"> • Central accounting • Citywide payroll 	<ul style="list-style-type: none"> • Percent of staff time per department • 2006 Adopted Budget FTEs
Technology	C8410	Desktop computers and small capital equipment	Composite percent of other DEA cost allocations
Applications	C8420	Maintain and develop City Information Technology (IT) applications	Project and staff assignments; allocated to six funds plus FFD and DoIT
Summit	C8480	Maintain and develop the City's accounting system	System data rows
Human Resource Information System (HRIS)	C8481	Maintain and develop the City's personnel system	Weighted number of paychecks for active employees and retiree checks per year
Construction & Consultant Contracting	C8711	<ul style="list-style-type: none"> • Provide contracting support and admin. • Minority Business Devel. Fund admin. 	<ul style="list-style-type: none"> • 2004-2005 number of Contract Awards (50%) and dollar amount of Contract Awards (50%) to major users • 100% General Fund
Purchasing	C8721	Provide centralized procurement services and coordination	Percent of staff time and assignments by department
Treasury Operations	C8312	Bank reconciliation, Warrant issuance	Staff time, voucher counts

Cost Allocation

DEPARTMENT OF EXECUTIVE ADMINISTRATION (DEA) AND DEPARTMENT OF FINANCE (DOF) COST ALLOCATION METHODOLOGIES – B(2) (cont.)

Service Provider	Org	Service Provided	Billing Methodology
Department of Executive Administration (cont.)			
Special Assessment District Admin.	C8312	Business Improvement Area (BIA) fiscal management	100% General Fund
Investments	C8320	Investment of City funds	Percent participation in the investment pool.
Remittance Processing	C8330	Processing of mail and electronic payments to Cash Receipt System	Number of Transactions
Parking Meter Collections	C8340	Collection of parking meter revenue	100% General Fund
Animal Control	C8560	Animal care and animal control enforcement	100% General Fund
Spay and Neuter Clinic	C8570	Spay and neuter services for pets of low-income residents	100% General Fund
Revenue and Licensing	C8510	Collection and enforcement of City taxes and license fees	100% General Fund
Consumer Affairs	C8550	<ul style="list-style-type: none"> • Verify accuracy of commercial weighing and measuring devices • Enforcement of Taxi Code 	100% General Fund
Department of Finance			
Finance	CZ615	City financial policies, planning, budget, and controls	Staff time and assignments
Financial Advisor	CZ120	Advisory Committee and special debt management analysis	2001-2005 Number of Bond Sales
Debt Management	CZ620	Debt financing for the City	2001-2005 Number of Bond Sales

Except as noted, DEA and DOF charges are generally six-fund allocated to the General Fund, SCL, SPU, SDOT, DPD, and Retirement.

Cost Allocation

DEPARTMENT OF INFORMATION TECHNOLOGY (DOIT) COST ALLOCATION METHODOLOGIES – B(3)

Program	Org	Allocation Formula	Departments Affected
Data Backbone and Internet Services	D3308	Percent of adopted budget	Six-funds
Data Network Services	D3308	Billed on use of services; hourly rates for service changes; connection charge for all central campus offices except SCL	All departments except SCL, SPL
Enterprise Computing Services	D3301	Allocated to customer departments based on pages printed, devices supported, number of batch jobs, number of gigabytes, number of units of cabinet storage, and number of CPUs	Participants
Messaging, Collaboration, and Directory Services	D3302	Allocated to customer departments based on number email addresses (and BlackBerry units, where applicable)	All departments except SPL
Mid-Range Computing Services (Server Support)	D3303	Allocated to customers based on number of email addresses, number of CPUs, number of applications, number of operating systems, and number of Citrix accounts	Participants
Technical Support Services (Desktops)	D3304	Allocated to customer departments based on number of desktops and printers	Participants
Service Desk	D3310	Allocated to customer departments based on number of email addresses	Participants
Telephone System Services	D3305	Telephone rates; IVR: Funded based on historical usage	Telephone Rates: All departments IVR: Participants
Radio Network	D3306	Radio network access fee; monthly charge for leased equipment	Access fee: Police, Fire, SPU, Seattle Center Monthly lease charge: Participants
Communications Shop	D3307	Labor rates	Police, Fire, SPU, Seattle Center; other departments may select this service
Telecommunications Engineering & Project Management	D3311	Labor Rates	Optional
Citywide Web Team	D4401	Percent of adopted budget	Six-funds

Cost Allocation

DEPARTMENT OF INFORMATION TECHNOLOGY (DOIT) COST ALLOCATION METHODOLOGIES – B(3) (cont.)

Program	Org	Allocation Formula	Departments Affected
Community Technology	D4403	Cable Subfund	External customers
Office of Cable Communications	D4402	Cable Subfund	Constituents
Seattle Channel	D4404	Cable Subfund	All departments
Technology Leadership and Enterprise Planning	D2201	Percent of adopted budget	Six-funds
Project Management Center of Excellence	D2201	Percent of adopted budget	Six-funds
Project Management Project Support	D2201	Percent of adopted budget	Participants
Department Management, including Vendor and Contract Management	D1101	Based on percent of each Fund's contribution to overall DoIT revenue recovery	Six-funds

Cost Allocation

PERSONNEL DEPARTMENT COST ALLOCATION METHODOLOGIES – B(4)

Service Provider	Org	Service Provided	Billing Methodology
Alternative Dispute Resolution	N1145	<ul style="list-style-type: none"> • Mediation and facilitation • Conflict resolution training 	2006 Adopted Budget FTEs
Police and Fire Examinations	N1150	Administer exams for potential fire and police candidates	General Fund allocation and participant fees
Training Development and EEO (TDE)	N1160	<ul style="list-style-type: none"> • Administer employee training and recognition programs • Consulting 	2006 Adopted Budget FTEs
Employment	N1190	Recruit for open positions	2006 Adopted Budget FTEs
Benefit Administration	N1240	Administer Citywide health care insurance programs	2006 Adopted Budget FTEs
Human Resources	N1311	Provide policy guidance for Citywide personnel issues	2006 Adopted Budget FTEs
Director's Office	N1315	Provide policy guidance for Citywide personnel issues	2006 Adopted Budget FTEs
Information Management	N1360	Maintain Citywide personnel information	2006 Adopted Budget FTEs
Contingent Workforce Program	N1370	Administer temporary, work study, and intern programs	2006 Adopted Budget FTEs
Management Services, Finance and Technology	N1390	Provide finance, budget, and technology services	2006 Adopted Budget FTEs
Classification and Compensation	N1430	<ul style="list-style-type: none"> • Design and maintain classification and pay programs • Determine City position titles 	Number of Job Classifications
Labor Relations	N1440	<ul style="list-style-type: none"> • Administer labor statutes • Negotiate and administer collective bargaining agreements and MOUs 	Number of Represented Positions

Cost Allocation

PERSONNEL DEPARTMENT COST ALLOCATION METHODOLOGIES – B(4) (cont.)

Service Provider	Org	Service Provided	Billing Methodology
Personnel Department-Administered Subfunds			
Deferred Compensation	N1220	Administer deferred compensation (457 Retirement Plan) for City employees.	Service fee charged to program participants.
Industrial Insurance (Safety and Workers' Compensation)	N1230 and N1250	Collaborate with the Washington State Department of Labor and Industries, manage medical claims, time loss, preventative care, and workplace safety programs.	Supported by the Industrial Insurance Subfund, billing is based on actual usage and pooled costs are based on three years of historical usage/data.

Cost Allocation

Central Service Cost Allocations by paying funds – Informational Only

Summit Code		2007 Adopted	2008 Adopted
	Interfund Transfers to DEA		
541990	Seattle City Light	4,422,802	4,560,214
541990	Seattle Public Utilities	3,799,110	3,920,284
541990	Seattle Dept. of Transportation	2,351,540	2,434,376
541990	Dept. Planning & Development	911,229	938,794
541990	Employees' Retirement	436,571	425,798
541990	Other	1,007,261	1,075,378
	Total IF Transfers to DEA	12,928,513	13,354,843
	Interfund Transfers to DOF		
541990	Seattle City Light	498,896	502,990
541990	Seattle Public Utilities	522,408	527,016
541990	Seattle Dept. of Transportation	603,887	607,214
541990	Dept. Planning & Development	113,441	114,027
541990	Employees' Retirement	15,125	15,204
	Total IF Transfers to DOF	1,753,757	1,766,451
	Interfund Transfers to Personnel		
541990	Seattle City Light	1,799,482	1,855,678
541990	Seattle Public Utilities	1,604,286	1,650,973
541990	Seattle Dept. of Transportation	727,856	749,184
541990	Dept. Planning & Development	468,589	481,901
541990	Employees' Retirement	11,630	12,014
541990	Other	2,112,157	2,147,801
	Total IF Transfers to Personnel	6,724,000	6,897,551
	Interfund Transfers to Law		
541990	Seattle City Light	1,709,803	1,751,300
541990	Seattle Public Utilities	1,196,681	1,225,724
541990	Seattle Dept. of Transportation	1,268,804	1,299,598
541990	Dept. Planning & Development	951,838	974,939
541990	Employees' Retirement	13,767	14,101
541990	Other	622,373	587,293
	Total IF Transfers to Law	5,763,264	5,852,955
	Interfund Transfers to Legislative		
541990	Seattle City Light	389,257	400,926
541990	Seattle Public Utilities	491,015	505,936
541990	Seattle Dept. of Transportation	760,421	784,264
541990	Dept. Planning & Development	687,609	710,224
541990	Employees' Retirement	5,083	5,224
	Total IF Transfers to Legislative	2,333,385	2,406,574
	Miscellaneous Interfund Transfers		
541990	Seattle City Light	1,403,444	1,354,525
541990	Seattle Public Utilities	1,030,006	1,000,349
541990	Seattle Dept. of Transportation	793,760	795,472
541990	Dept. Planning & Development	339,813	343,044
541990	Employees' Retirement	6,805	6,277
	Total Miscellaneous IF Transfers	3,573,828	3,499,666

Cost Allocation

Glossary

Abrogate: A request to eliminate a position. Once a position is abrogated, it cannot be administratively reinstated. If the body of work returns, a department must request new position authority from the City Council.

Appropriation: A legal authorization granted by the City Council, the City's legislative authority, to make expenditures and incur obligations for specific purposes.

Biennial Budget: A budget covering a two-year period.

Budget - Adopted and Proposed: The Mayor submits to the City Council a recommended expenditure and revenue level for all City operations for the coming fiscal year as the Proposed Budget. When the City Council agrees upon the revenue and expenditure levels, the Proposed Budget becomes the Adopted Budget, funds are appropriated, and legal expenditure limits are established.

Budget - Endorsed: The City of Seattle implements biennial budgeting through the sequential adoption of two one-year budgets. When adopting the budget for the first year of the biennium, the Council endorses a budget for the second year. The Endorsed Budget is the basis for a Proposed Budget for the second year of the biennium, and is reviewed and adopted in the fall of the first year of the biennium.

Budget Control Level: The level at which expenditures are controlled to meet State and City budget law provisions.

Capital Improvement Program (CIP): Annual appropriations from specific funding sources are shown in the City's budget for certain capital purposes such as street improvements, building construction, and some kinds of facility maintenance. These appropriations are supported by a six-year allocation plan detailing all projects, fund sources, and expenditure amounts, including many multi-year projects that require funding beyond the one-year period of the annual budget. The allocation plan covers a six-year period and is produced as a separate document from the budget document.

Chart of Accounts: A list of expenditure, revenue, and other accounts describing and categorizing financial transactions.

Community Development Block Grant (CDBG): A U.S. Department of Housing and Urban Development (HUD) annual grant to Seattle and other local governments to support economic development projects, human services, low-income housing, and services in low-income neighborhoods.

Comprehensive Annual Financial Report of the City (CAFR): The City's annual financial statement prepared by the Department of Executive Administration.

Cost Allocation: Distribution of costs based on some proxy for costs incurred or benefits received.

Cumulative Reserve Subfund (CRS): A significant source of ongoing local funding to support capital projects in general government departments. The CRS consists of two accounts: the Capital Projects Account and the Revenue Stabilization Account. The Capital Projects Account has six subaccounts: REET I, REET II, Unrestricted, South Lake Union Property Proceeds, Asset Preservation Subaccount - Fleets and Facilities, and the Street Vacation Subaccount. The Real Estate Excise Tax (REET) is levied on all sales of real estate, with the first .25% of the locally imposed tax going to REET I and the second .25% to REET II. State law specifies how each REET can be spent.

Debt Service: Annual principal and interest payments the City owes on money it has borrowed.

Education and Developmental Services Levy (Families and Education Levy): In September 2004, voters approved a new Families and Education Levy for \$116.7 million to be collected from 2005 through 2011. This is the third levy of this type, replacing ones approved in 1990 and 1997. Appropriations are made to various budget control levels grouped together in the Educational and Developmental Services section of the budget, and are overseen by the Department of Neighborhoods. Appropriations then are made to specific departments to support school- and community-based programs for children and families.

Glossary

Errata: Adjustments, corrections, and new information sent by departments through the Department of Finance to the City Council during the Council's budget review as an adjunct to the Mayor's Proposed Budget. The purpose is to adjust the Proposed Budget to reflect information not available upon submittal and to correct inadvertent errors.

Full-Time Equivalent (FTE): A term expressing the amount of time for which a position has been budgeted in relation to the amount of time a regular, full-time employee normally works in a year. Most full-time employees (1.00 FTE) are paid for 2,088 hours in a year (or 2,096 in a leap year). A position budgeted to work half-time for a full year, or full-time for only six months, is 0.50 FTE.

Fund: An accounting entity with a set of self-balancing revenue and expenditure accounts used to record the financial affairs of a governmental organization.

Fund Balance: The difference between the assets and liabilities of a particular fund. This incorporates the accumulated difference between the revenues and expenditures each year.

General Fund: A central fund into which most of the City's general tax revenues and discretionary resources are pooled, and which is allocated to support many of the operations of City government. Beginning with the 1997 Adopted Budget, the General Fund was restructured to encompass a number of subfunds, including the General Fund Subfund (comparable to the "General Fund" in prior years) and other subfunds designated for a variety of specific purposes. These subfunds are listed and explained in more detail in department chapters, as well as in the Funds, Subfunds, and Other section of the budget document.

Grant-Funded Position: A position funded 50% or more by a categorical grant to carry out a specific project or goal. Seattle Municipal Code 4.04.030 specifies that "categorical grant" does not include Community Development Block Grant funds, nor any funds provided under a statutory entitlement or distribution on the basis of a fixed formula including, but not limited to, relative population.

Neighborhood Matching Subfund (NMF): A fund supporting partnerships between the City and neighborhood groups to produce neighborhood-initiated planning, organizing, and improvement projects. The City provides a cash match to the community's contribution of volunteer labor, materials, professional services, or cash. The NMF is administered by the Department of Neighborhoods.

Operating Budget: That portion of a budget dealing with recurring expenditures such as salaries, electric bills, postage, printing, paper supplies, and gasoline.

Position/Pocket Number: A term referring to the title and unique position identification number assigned to each position authorized by the City Council through the budget or other ordinances. Positions may have a common title name, but each position has its own unique identification number assigned by the Records Information Management Unit of the Personnel Department at the time position authority is approved by the City Council. Only one person at a time can fill a regularly budgeted position. An exception is in the case of a job-share, where two people work part-time in one full-time position.

Program: A group of services within a department, aligned by common purpose.

Reclassification Request: A request to change the job title or classification for an existing position. Reclassifications are subject to review and approval by the Classification/Compensation Unit of the Personnel Department and are implemented upon the signature of the Personnel Director, as long as position authority has been established by ordinance.

Reorganization: Reorganization refers to changes in the budget and reporting structure within departments.

SUMMIT: The City's central accounting system managed by the Department of Executive Administration.

Sunsetting Position: A position funded for only a specified length of time by the budget or enabling ordinance.

TES (Temporary Employment Service): A program managed by the Personnel Department. TES places temporary workers in departments for purposes of filling unanticipated, short-term staffing needs, such as vacation coverage, positions vacant until a regularly-appointed hire is made, and special projects.

Glossary

Type of Position: There are two types of budgeted positions. They are identified by one of the following characters: **F** for **Full-Time** or **P** for **Part-Time**.

- **Regular Full-Time** is defined as a position budgeted for 2,088 compensated hours per year, 40 hours per week, 80 hours per pay period, and is also known as one full-time equivalent (FTE).
- **Regular Part-Time** is defined as a position designated as part time, and requiring an average of 20 hours or more, but less than 40 hours of work per week during the year. This equates to an FTE value of at least 0.50 and no more than 0.99.

Statistics

MISCELLANEOUS STATISTICS

December 31, 2006 - Unless Otherwise Indicated

CITY GOVERNMENT

Date of incorporation	December 2, 1869
Present charter adopted	March 12, 1946
Form: Mayor-Council (Nonpartisan)	

GEOGRAPHICAL DATA

Location:	
Between Puget Sound and Lake Washington	
125 nautical miles from Pacific Ocean	
110 miles south of Canadian border	
Altitude:	
Sea level	521 feet
Average elevation	10 feet
Land area	83.1 square miles
Climate	
Temperature	
30-year average, mean annual	52.4
January 2006 average high	50.8
January 2006 average low	42.3
July 2006 average high	78.1
July 2006 average low	56.9
Rainfall	
30-year average, in inches	36.35
2006-in inches	48.85

POPULATION

Year	City of Seattle	Seattle Metropolitan Area ^{ab}
1910	237,194	N/A
1920	315,685	N/A
1930	365,583	N/A
1940	368,302	N/A
1950	467,591	844,572
1960	557,087	1,107,203
1970	530,831	1,424,611
1980	493,846	1,607,618
1990	516,259	1,972,947
2000	563,374	2,279,100
2001	568,100	2,376,900
2002	570,800	2,402,300
2003	571,900	2,416,800
2004	572,600	2,433,100
2005	573,000	2,464,100
2006	578,700	2,507,100
King County		1,835,300
Percentage in Seattle		32%

^a Source: Washington State Office of Financial Management.

^b Based on population in King and Snohomish Counties.

ELECTIONS (November 8)

Active registered voters	332,116
Percentage voted last general election	68.22
Total voted	226,568

PENSION BENEFICIARIES

Employees' Retirement	5,093
Firemen's Pension	941
Police Pension	710

VITAL STATISTICS

Rates per thousand of residents	
Births (2005)	12.3
Deaths (2005)	7.7

PUBLIC EDUCATION (2005-06 School Year)

Enrollment (October 1)	46,231
Teachers and other certified employees (October 1)	3,341
School programs	
Regular elementary programs	62
Regular middle school programs	10
Regular high school programs	10
Other school programs	19
Total number of school programs	101

PROPERTY TAXES

Assessed valuation (January 2006)	\$95,706,633,290
Tax levy (City)	\$300,070,740

EXAMPLE - PROPERTY TAX ASSESSMENTS

Real value of property	\$399,500
Assessed value	\$399,500

Property Tax Levied By	Dollars per Thousand	Tax Due
City of Seattle	\$3.15784	\$1,261.56
Emergency medical services	.21982	87.82
State of Washington	2.49787	997.90
School District No. 1	2.19162	875.55
King County	1.32869	530.81
Port of Seattle	.23330	93.20
Totals	<u>\$9.62914</u>	<u>\$3,846.84</u>

PORT OF SEATTLE

Bonded Indebtedness

General obligation bonds	\$ 416,645,000
Utility revenue bonds	2,422,080,000
PFC bonds	227,405,000
Commercial Paper	160,575,000

Waterfront (mileage)

Salt water	13.4
Fresh water	0.7

Value of Land Facilities

Waterfront	\$1,832,764,205
Sea-Tac International Airport	\$4,108,713,280

Marine Container Facilities/Capacities

4 container terminals with 10 berths covering 498 acres
 1.987 million TEU's (20-ft. equivalent unit containers)
 1 grain facility, 1 general cargo facility, 1 barge terminal
 2 cruise terminals

Sea-Tac International Airport

Scheduled passenger airlines	25
Cargo airlines	8
Charter airlines	5
Loading bridges	72

**OPERATING INDICATORS
BY DEPARTMENT/OFFICE
Last Ten Fiscal Years**

	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>
PUBLIC SAFETY					
Fire					
Property fire loss					
Total City	\$18,340,656	\$16,657,222	\$45,790,140	\$22,433,417	\$27,874,071
Per capita	\$31.69	\$29.13	\$80.07	\$39.23	\$49.48
Police					
Municipal Court filings & citations					
Non-traffic criminal filings	12,882	12,098	10,704	10,502	10,283
Traffic criminal filings	4,156	2,098	N/A	N/A	N/A
DUI filings	1,496	1,437	N/A	N/A	N/A
Non-traffic infraction filings	7,310	7,416	6,715	17,350	17,515
Traffic infractions filings	59,828	59,120	56,556	72,104	74,076
Parking infractions	385,852	438,303	505,790	441,048	428,960
ARTS, CULTURE, AND RECREATION					
Library					
Library cards in force	403,415	454,990	386,127	352,194	377,720
Parks and Recreation					
Park use permits issued					
Number	667	649	658	633	736
Amount	\$217,782	\$229,420	\$371,419	\$457,360	\$327,115
Facility use permits issued					
Number	2,314	N/A	N/A	N/A	N/A
Amount	\$790,551	\$567,975	\$377,523	\$338,630	\$300,508
Picnic permits issued					
Number	3,253	3,273	3,028	2,921	3,205
Amount	\$220,595	\$218,045	\$194,404	\$175,663	\$172,942
Ball field usage					
Scheduled hours	144,760	142,360	147,482	138,976	137,127
Amount	\$1,413,035	\$1,474,107	\$1,236,699	\$982,042	\$563,629
Weddings					
Number	238	197	165	160	147
Amount	\$82,079	\$69,670	\$36,770	\$38,820	\$34,065
NEIGHBORHOODS AND DEVELOPMENT					
Planning and Development					
Permits					
Number issued	8,453	7,178	7,209	6,683	6,728
Value of issued permits	\$2,084,124,540	\$1,682,031,014	\$1,597,349,890	\$1,175,475,274	\$1,282,588,182
UTILITIES AND TRANSPORTATION					
City Light					
Customers	379,230	375,869	372,818	365,445	360,632
Operating revenues	831,810,233	748,552,561	777,918,589	741,761,472	709,330,438
Water					
Population served	1,454,586	1,350,346	1,348,200	1,330,327	1,340,012
Billed water consumption, daily average, in gallons	124,955,842	118,854,138	127,725,423	130,670,298	126,694,524
Operating revenues	155,175,008	146,118,856	141,313,235	129,561,327	118,160,130
Drainage and Wastewater					
Operating revenues	186,832,412	176,482,071	162,117,805	150,721,637	144,485,761
Solid Waste					
Customers					
Residential garbage customers	165,551	165,561	163,977	91,317	180,798
Residential dumpsters	117,899	115,838	155,581	111,822	110,807
Commercial garbage customers	8,481	8,697	8,618	8,710	8,856
Operating revenues	112,474,339	111,230,835	112,167,705	111,738,282	112,089,944

OPERATING INDICATORS BY DEPARTMENT/OFFICE Last Ten Fiscal Years

	2001	2000	1999	1998	1997
PUBLIC SAFETY					
Fire					
Property fire loss					
Total City	\$62,898,264	\$22,590,756	\$16,481,474	\$17,990,065	\$23,858,823
Per capita	\$110.72	\$41.77	\$30.57	\$33.33	\$43.72
Police					
Municipal Court filings & citations					
Non-traffic criminal filings	12,948	12,976	N/A	N/A	N/A
Traffic criminal filings	N/A	N/A	N/A	N/A	N/A
DUI filings	N/A	N/A	N/A	N/A	N/A
Non-traffic infraction filings	24,475	16,825	12,997	14,155	15,036
Traffic infraction filings	85,001	94,129	84,883	89,664	96,056
Parking infractions	442,331	436,764	490,274	521,684	523,612
ARTS, CULTURE, AND RECREATION					
Library					
Library cards in force	494,353	451,616	455,489	609,784	565,263
Parks and Recreation					
Park use permits issued					
Number	546	579	543	575	614
Amount	\$282,275	\$252,526	\$259,098	\$219,830	\$232,704
Facility use permits issued					
Number	N/A	N/A	N/A	N/A	N/A
Amount	\$324,237	\$281,943	\$197,753	\$101,000	\$105,103
Picnic permits issued					
Number	3,764	2,800	3,400	3,600	3,310
Amount	\$129,018	\$116,000	\$103,451	\$129,000	\$125,704
Ball field usage					
Scheduled hours	125,371	114,344	112,079	114,673	107,784
Amount	\$476,174	\$444,009	\$390,482	\$379,338	\$381,532
Weddings					
Number	108	N/A	N/A	N/A	N/A
Amount	\$29,445	N/A	N/A	N/A	N/A
NEIGHBORHOODS AND DEVELOPMENT					
Planning and Development					
Permits					
Number issued	6,658	6,510	6,770	6,756	5,923
Value of issued permits	\$1,736,825,632	\$1,612,566,932	\$1,669,777,218	\$1,159,231,667	\$995,315,670
UTILITIES AND TRANSPORTATION					
City Light					
Customers	350,000	349,559	345,513	341,063	339,032
Operating revenues	632,453,970	505,628,699	372,750,765	363,913,130	366,138,163
Water					
Population served	1,327,742	1,288,165	1,281,400	1,274,824	
Billed water consumption, daily average, in gallons	123,000,000	135,037,807	133,515,367	139,119,000	
Operating revenues	105,345,318	105,358,307	86,254,799	82,847,279	71,956,360
Drainage and Wastewater					
Operating revenues	136,238,195	130,816,605	125,697,879	120,706,449	119,363,778
Solid Waste					
Customers					
Residential garbage customers	159,454	155,330	154,878	154,439	154,001
Residential dumpsters	108,886	105,989	103,913	101,738	100,877
Commercial garbage customers	9,092	N/A	N/A	N/A	N/A
Operating revenues	105,510,879	85,257,112	81,093,039	81,451,385	80,413,680

CAPITAL ASSET STATISTICS BY DEPARTMENT/OFFICE Last Ten Fiscal Years

	2006	2005	2004	2003	2002
PUBLIC SAFETY					
Fire					
Boats	2	2	2	2	2
Fire-fighting apparatus	163	163	163	163	170
Stations	33	33	33	33	33
Training tower	1	1	1	1	1
Alarm center	1	1	1	1	1
Utility shop	1	1	1	1	1
Police					
Precincts	5	5	5	5	5
Detached units	7	7	7	7	7
Vehicles					
Patrol cars	252	252	252	252	252
Motorcycles	50	48	48	41	41
Scooters	53	55	58	63	63
Trucks, vans, minibuses	81	79	69	67	67
Automobiles	194	189	187	181	181
Patrol boats	10	9	7	7	7
Bicycles	137	137	126	126	117
Horses	8	8	9	9	10
ARTS, CULTURE AND RECREATION					
Library					
Central and branch libraries	24	24	24	24	24
Mobile units	4	4	4	4	4
Books, audio and video materials, newspapers, and magazines - circulated	8,661,263	7,449,761	6,575,866	5,804,388	6,175,027
Collection, print and non-print	2,273,440	2,173,903	1,889,599	2,004,718	2,031,276
Parks and Recreation					
Major parks	13	13	13	13	13
Open space acres acquired since 1989	630	630	630	630	630
Total acreage	6,036	6,036	6,036	6,036	6,036
Children's play areas	130	130	130	130	130
Neighborhood playgrounds	38	38	38	38	38
Community playfields	33	33	33	33	33
Community recreation centers	26	25	25	24	24
Visual and performing arts centers	6	6	6	6	6
Theaters	2	2	2	2	2
Community indoor swimming pools	8	8	8	8	8
Outdoor heated pools (one saltwater)	2	2	2	2	2
Boulevards	18	18	18	18	18
Golf courses (includes one pitch and putt)	5	5	5	5	5
Squares, plazas, triangles	62	62	62	62	62
Viewpoints	8	8	8	8	8
Bathing beaches (lifeguarded)	9	9	7	7	9
Bathing beaches	9	9	9	9	9
Aquarium specimens on exhibit	10,655	14,600	14,577	14,577	20,825

**CAPITAL ASSET STATISTICS
BY DEPARTMENT/OFFICE
Last Ten Fiscal Years**

	<u>2001</u>	<u>2000</u>	<u>1999</u>	<u>1998</u>	<u>1997</u>
PUBLIC SAFETY					
Fire					
Boats	2	2	2	2	2
Fire-fighting apparatus	177	177	176	176	176
Stations	33	33	33	33	33
Training tower	1	1	1	1	1
Alarm center	1	1	1	1	1
Utility shop	1	1	1	1	1
Police					
Precincts	4	4	4	4	4
Detached units	13	13	10	10	10
Vehicles					
Patrol cars	252	252	252	232	212
Motorcycles	38	38	38	38	38
Scooters	69	63	54	54	54
Trucks, vans, minibuses	62	62	55	52	52
Automobiles	173	172	169	169	167
Patrol boats	7	7	8	9	7
Bicycles	126	117	109	111	112
Horses	9	10	10	12	12
ARTS, CULTURE AND RECREATION					
Library					
Central and branch libraries	23	23	23	23	23
Mobile units	4	4	4	4	4
Books, audio and video materials, newspapers, and magazines - circulated	5,695,182	4,993,099	4,744,751	4,842,867	4,865,203
Collection, print and non-print	2,002,866	2,017,267	1,968,254	1,776,672	2,491,296
Parks and Recreation					
Major parks	13	13	13	13	13
Open space acres acquired since 1989	600	600	600	531	530
Total acreage	6,006	6,006	6,006	5,461	5,461
Children's play areas	130	130	130	91	91
Neighborhood playgrounds	38	38	49	49	49
Community playfields	33	33	38	33	33
Community recreation centers	24	24	24	24	24
Visual and performing arts centers	6	6	7	3	3
Theaters	2	2	2	2	2
Community indoor swimming pools	8	8	8	8	8
Outdoor heated pools (one saltwater)	2	2	2	2	2
Boulevards	18	18	18	17	17
Golf courses (includes one pitch and putt)	5	5	2	2	2
Squares, plazas, triangles	62	62	5	5	3
Viewpoints	8	8	62	54	54
Bathing beaches (lifeguarded)	9	9	9	N/A	N/A
Bathing beaches	9	9	9	9	9
Aquarium specimens on exhibit	20,825	97,757	100,334	7,255	6,783

CAPITAL ASSET STATISTICS BY DEPARTMENT/OFFICE Last Ten Fiscal Years

	2006	2005	2004	2003	2002
UTILITIES AND TRANSPORTATION					
City Light					
Plant capacity (KW)	1,888,700	1,888,700	1,888,700	1,888,700	188,700
Maximum system load (KW)	1,822,342	1,714,080	1,798,926	1,645,998	1,689,666
Total system energy (1,000 KW) (firm load)	9,990,486	9,703,046	9,560,928	9,610,856	9,610,761
Meters	391,446	387,032	383,883	380,828	379,257
Water					
Reservoirs, standpipes, tanks	29	38	68	38	32
Fire hydrants	18,347	18,475	18,762	18,356	18,635
Water mains					
Supply, in miles	182	181	181	181	173
Distribution, in miles	1,704	1,644	1,657	1,662	1,662
Water storage, in gallons	377,080,000	494,080,000	494,080,000	506,570	506,570,000
Meters	183,699	182,037	181,038	180,149	179,268
Drainage and Wastewater					
Combined sewers, life-to-date, in miles	985	968	972	587	584
Sanitary sewers, life-to-date, in miles	444	464	451	908	825
Storm drains, life-to-date, in miles	472	474	467	461	461
Pumping stations	68	68	68	68	68
Solid Waste					
Transfer stations	2	2	2	2	2
Transportation					
Arterial streets, in miles	1,534	1,534	1,534	1,534	1,508
Non-arterial streets (paved and unpaved), in miles	2,412	2,412	2,412	2,412	2,412
Sidewalks, in miles	1,956	1,956	1,954	1,953	1,952
Stairways	482	482	479	479	471
Length of stairways, in feet	34,643	34,643	33,683	33,683	32,787
Number of stairway treads	23,211	23,211	22,471	22,471	22,108
Street trees					
City-maintained	34,000	34,000	34,000	34,000	31,000
Maintained by property owners	100,000	100,000	100,000	100,000	90,000
Total platted streets, in miles	1,666	1,666	1,666	1,666	1,741
Traffic signals	991	1,000	1,000	1,000	1,000
Parking meters					
Downtown	747	2,819	4,298	7,136	6,836
Outlying	353	904	1,967	1,967	1,956
Parking pay stations					
Downtown	925	758	500	N/A	N/A
Outlying	565	318	N/A	N/A	N/A
Bridges (movable) - City-owned and -operated	4	4	4	4	4
Bridges (fixed)					
City maintenance	84	84	85	85	86
Partial City maintenance	55	61	58	58	58
Retaining walls/seawalls	582	582	561	561	586

CAPITAL ASSET STATISTICS BY DEPARTMENT/OFFICE Last Ten Fiscal Years

	2001	2000	1999	1998	1997
UTILITIES AND TRANSPORTATION					
City Light					
Plant capacity (KW)	1,888,700	1,888,700	1,996,100	1,996,100	1,996,100
Maximum system load (KW)	1,661,842	1,769,440	1,729,933	1,928,854	1,816,152
Total system energy (1,000 KW) (firm load)	9,510,504	10,170,218	10,097,177	9,935,143	9,732,670
Meters	375,953	372,329	368,942	354,721	351,624
Water					
Reservoirs, standpipes, tanks	32	32	32	42	42
Fire hydrants	18,345	18,258	18,218	18,163	18,217
Water mains					
Supply, in miles	171	163	163	163	161
Distribution, in miles	1,693	1,659	1,654	1,650	1,830
Water storage, in gallons	506,570,000	506,570,000	506,570,000	506,570,000	506,570,000
Meters	179,330	178,122	177,122	176,006	175,698
Drainage and Wastewater					
Combined sewers, life-to-date, in miles	583	583	582	1,025	1,025
Sanitary sewers, life-to-date, in miles	906	905	903	561	561
Storm drains, life-to-date, in miles	459	457	452	427	427
Pumping stations	68	74	72	72	72
Solid Waste					
Transfer stations	2	2	2	2	2
Transportation					
Arterial streets, in miles	1,524	1,524	1,524	1,524	
Non-arterial streets (paved and unpaved), in miles	2,706	2,706	2,899	1,818	1,818
Sidewalks, in miles	1,952	1,949	1,949	1,949	1,949
Stairways	471	463	463	463	463
Length of stairways, in feet	32,787	34,766	34,766	34,766	34,766
Number of stairway treads	22,108	23,451	23,451	23,451	23,451
Street trees					
City-maintained	31,000	31,000	31,000	N/A	N/A
Maintained by property owners	90,000	90,000	90,000	N/A	N/A
Total platted streets, in miles	1,658	1,658	1,658	1,658	1,658
Traffic signals	1,000	975	975	975	900
Parking meters					
Downtown	6,720	6,720	6,720	6,717	6,717
Outlying	2003	2003	2003	2219	2219
Parking pay stations					
Downtown	N/A	N/A	N/A	N/A	N/A
Outlying	N/A	N/A	N/A	N/A	N/A
Bridges (movable) - City-owned and -operated	4	4	4	4	4
Bridges (fixed)					
City maintenance	86	87	86	82	82
Partial City maintenance	58	57	56	52	52
Retaining walls/seawalls	586	598	598	500	500

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
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

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
23	55-2-A-1	Proposal to Allocate \$500,000 for Gang Violence Prevention and Gang Intervention Programs	March 5, 2008
24	88-1-A-1	Fire Department: Review Firefighter Staffing Levels and EMS demand.	March 31, 2008

Special Committee for Pedestrian Safety

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

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.

Item	POSITION #	Title	Job Code	Status	FTE	Grant
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