

APPENDIX

Position Modifications in the 2011 Adopted Budget

The following is the list of position modifications for the 2011 Adopted Budget that take effect January 4, 2011. 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. The figures in the column labeled "Number" represent net position adjustments as a result of changes contained in the 2011 Adopted Budget.

Department	Position Title	Position Status	Number
City Budget Office	StratAdvsr2,Exempt	FullTime	(1)
City Budget Office Total			(1)
Department of Information Technology	Info Technol Prof B	FullTime	(1)
Department of Information Technology	Info Technol Prof B	PartTime	1
Department of Information Technology	Info Technol Prof C	FullTime	(3)
Department of Information Technology	Info Technol Prof C	PartTime	1
Department of Information Technology	Info Technol Sysys Anlyst	FullTime	(2)
Department of Information Technology	Info Technol Sysys Anlyst	PartTime	0
Department of Information Technology	Manager3,Info Technol	FullTime	(1)
Department of Information Technology	Marketing Dev Coord	FullTime	(1)
Department of Information Technology	Mgmt Sysys Anlyst,Sr	FullTime	(1)
Department of Information Technology	Mgmt Sysys Anlyst,Sr	PartTime	1
Department of Information Technology	StratAdvsr2,PC&RM	PartTime	(1)
Department of Information Technology	Warehouser,Chief	FullTime	(1)
Department of Information Technology	Warehouser-BU	FullTime	(1)
Department of Information Technology Total			(9)
Department of Neighborhoods	Com Dev Spec,Sr	FullTime	0
Department of Neighborhoods	Cust Svc Rep	FullTime	0
Department of Neighborhoods	Neighb District Coord	FullTime	(1)
Department of Neighborhoods	Neighb District Coord Supv	FullTime	(2)
Department of Neighborhoods	Plng&Dev Spec I	PartTime	(1)
Department of Neighborhoods	StratAdvsr1,General Govt	FullTime	(1)
Department of Neighborhoods	StratAdvsr2,General Govt	FullTime	(1)
Department of Neighborhoods Total			(6)
Department of Parks and Recreation	Actg Tech II-BU	FullTime	(1)
Department of Parks and Recreation	Admin Spec I-BU	FullTime	(1)
Department of Parks and Recreation	Admin Spec II-BU	FullTime	(1)
Department of Parks and Recreation	Admin Spec II-BU	PartTime	1
Department of Parks and Recreation	Admin Spec III-BU	FullTime	(1)
Department of Parks and Recreation	Admin Spec III-BU	PartTime	1
Department of Parks and Recreation	Admin Staff Asst	FullTime	(2)
Department of Parks and Recreation	Admin Staff Asst	PartTime	1
Department of Parks and Recreation	Apprentice	FullTime	0
Department of Parks and Recreation	Aquarium Biologist 1	FullTime	(1)
Department of Parks and Recreation	Aquarium Biologist 2	FullTime	(1)
Department of Parks and Recreation	Aquarium Guide	PartTime	(2)
Department of Parks and Recreation	Aquarium Sysys Op	FullTime	(1)

Position Modifications

Department	Position Title	Position Status	Number
Department of Parks and Recreation	Aquarium Sysys Op,Chief	FullTime	(1)
Department of Parks and Recreation	Aquatic Cntr Coord	FullTime	(2)
Department of Parks and Recreation	Aquatic Cntr Coord	PartTime	1
Department of Parks and Recreation	Aquatic Cntr Coord,Asst	FullTime	(1)
Department of Parks and Recreation	Arboriculturist	FullTime	1
Department of Parks and Recreation	Capital Prjts Coord	PartTime	(1)
Department of Parks and Recreation	Capital Prjts Coord Supv	FullTime	(1)
Department of Parks and Recreation	Cashier	PartTime	(2)
Department of Parks and Recreation	Delivery Wkr	FullTime	(1)
Department of Parks and Recreation	Delivery Wkr	PartTime	1
Department of Parks and Recreation	Drainage&Wstwtr Coll Wkr	FullTime	(1)
Department of Parks and Recreation	Economist,Sr	PartTime	1
Department of Parks and Recreation	Ed Prgm Asst	PartTime	(3)
Department of Parks and Recreation	Events Svc Rep,Sr	FullTime	1
Department of Parks and Recreation	Exhibits Tech	FullTime	(1)
Department of Parks and Recreation	Facilities Maint Wkr	FullTime	(1)
Department of Parks and Recreation	Forest Maint CC	FullTime	(1)
Department of Parks and Recreation	Gardener	FullTime	(4)
Department of Parks and Recreation	Gardener	PartTime	2
Department of Parks and Recreation	Gardener,Sr	FullTime	1
Department of Parks and Recreation	Grounds Maint Lead Wkr	FullTime	(2)
Department of Parks and Recreation	Heating Plnt Tech	PartTime	(1)
Department of Parks and Recreation	Info Technol Prof B	FullTime	(1)
Department of Parks and Recreation	Info Technol Prof B	PartTime	1
Department of Parks and Recreation	Installation Maint Wkr	FullTime	11
Department of Parks and Recreation	Laborer	FullTime	(21)
Department of Parks and Recreation	Laborer	PartTime	8
Department of Parks and Recreation	Lifeguard	PartTime	(1)
Department of Parks and Recreation	Lifeguard,Sr	PartTime	(3)
Department of Parks and Recreation	Maint Laborer	FullTime	2
Department of Parks and Recreation	Maint Laborer	PartTime	2
Department of Parks and Recreation	Manager1,Parks&Rec	FullTime	(1)
Department of Parks and Recreation	Manager2,Parks&Rec	FullTime	(4)
Department of Parks and Recreation	Metal Fabricator	FullTime	(2)
Department of Parks and Recreation	Mgmt Sysys Anlyst	FullTime	(1)
Department of Parks and Recreation	Mgmt Sysys Anlyst,Sr	FullTime	1
Department of Parks and Recreation	Mgmt Sysys Anlyst,Sr	PartTime	(1)
Department of Parks and Recreation	Naturalist	FullTime	(6)
Department of Parks and Recreation	Naturalist	PartTime	(1)
Department of Parks and Recreation	Parks Concss Coord	FullTime	(1)
Department of Parks and Recreation	Parks Concss Coord	PartTime	1
Department of Parks and Recreation	Parks Special Events Schedlr	FullTime	(3)
Department of Parks and Recreation	Parks Special Events Schedlr	PartTime	1
Department of Parks and Recreation	Personnel Spec	FullTime	(1)

Position Modifications

Department	Position Title	Position Status	Number
Department of Parks and Recreation	Personnel Spec	PartTime	1
Department of Parks and Recreation	Personnel Spec,Sr	FullTime	(1)
Department of Parks and Recreation	Plng&Dev Spec II	PartTime	(1)
Department of Parks and Recreation	Pntr	FullTime	(4)
Department of Parks and Recreation	Pool Maint Wkr	FullTime	(1)
Department of Parks and Recreation	Public Ed Prgm Spec	FullTime	(1)
Department of Parks and Recreation	Public Ed Prgm Spec	PartTime	(2)
Department of Parks and Recreation	Rec Attendant	FullTime	(5)
Department of Parks and Recreation	Rec Cntr Coord	FullTime	(6)
Department of Parks and Recreation	Rec Cntr Coord,Asst	FullTime	(5)
Department of Parks and Recreation	Rec Cntr Coord,Asst	PartTime	(1)
Department of Parks and Recreation	Rec Leader	FullTime	(5)
Department of Parks and Recreation	Rec Leader	PartTime	1
Department of Parks and Recreation	Rec Prgm Coord,Sr	FullTime	1
Department of Parks and Recreation	Rec Prgm Spec	FullTime	(1)
Department of Parks and Recreation	Seattle Conserv Corps Supv	PartTime	(1)
Department of Parks and Recreation	Sfty&Hlth Spec	FullTime	(1)
Department of Parks and Recreation	Sfty&Hlth Spec	PartTime	1
Department of Parks and Recreation	StratAdvsr1,General Govt	FullTime	(1)
Department of Parks and Recreation	StratAdvsr1,General Govt	PartTime	1
Department of Parks and Recreation	StratAdvsr1,P&FM	FullTime	(1)
Department of Parks and Recreation	StratAdvsr1,Parks&Rec	FullTime	(1)
Department of Parks and Recreation	StratAdvsr1,Parks&Rec	PartTime	1
Department of Parks and Recreation	StratAdvsr2,General Govt	FullTime	(1)
Department of Parks and Recreation	StratAdvsr3,Exempt	FullTime	(1)
Department of Parks and Recreation	Tree Trimmer	FullTime	(1)
Department of Parks and Recreation	Tree Trimmer,Lead	FullTime	(1)
Department of Parks and Recreation	Truck Drvr	FullTime	(2)
Department of Parks and Recreation	Truck Drvr,Heavy	FullTime	2
Department of Parks and Recreation	Util Laborer	FullTime	(40)
Department of Parks and Recreation	Util Laborer	PartTime	17
Department of Parks and Recreation Total			(102)
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	Admin Spec III-BU	FullTime	(1)
Department of Planning and Development	Code Compliance Anlyst	FullTime	(1)
Department of Planning and Development	Code Compliance Anlyst	PartTime	1
Department of Planning and Development	Elecl Inspector,Sr(Expert)	FullTime	(1)
Department of Planning and Development	Graphic Arts Designer	PartTime	(1)
Department of Planning and Development	Housing Ordinance Spec	PartTime	(1)
Department of Planning and Development	Housing/Zoning Inspector	FullTime	(2)
Department of Planning and Development	Housing/Zoning Inspector	PartTime	1
Department of Planning and Development	Housing/Zoning Inspector	FullTime	(1)
Department of Planning and Development	Info Technol Techl Support	FullTime	(1)

Position Modifications

Department	Position Title	Position Status	Number
Department of Planning and Development	Land Use Plnr III	FullTime	(1)
Department of Planning and Development	Land Use Plnr IV	FullTime	(1)
Department of Planning and Development	Land Use Plnr IV	PartTime	1
Department of Planning and Development	Manager3,Exempt	FullTime	(1)
Department of Planning and Development	Plng&Dev Spec II	FullTime	(1)
Department of Planning and Development	Plng&Dev Spec,Sr	FullTime	(1)
Department of Planning and Development	Plng&Dev Spec,Sr	PartTime	1
Department of Planning and Development	StratAdvsr2,General Govt	FullTime	1
Department of Planning and Development			(11)
Finance and Administrative Services	Accountant	FullTime	(1)
Finance and Administrative Services	Actg Tech II	FullTime	(1)
Finance and Administrative Services	Admin Spec I-BU	FullTime	(2)
Finance and Administrative Services	Admin Spec II-BU	FullTime	(1)
Finance and Administrative Services	Animal Contrl Ofcr I	FullTime	(1)
Finance and Administrative Services	Animal Contrl Ofcr I	PartTime	1
Finance and Administrative Services	Animal Contrl Ofcr II	FullTime	(3)
Finance and Administrative Services	Auto Mechanic	FullTime	(2)
Finance and Administrative Services	Auto Mechanic Aprn	FullTime	(4)
Finance and Administrative Services	Buyer	FullTime	(1)
Finance and Administrative Services	Carpenter	FullTime	(2)
Finance and Administrative Services	Delivery Wkr	FullTime	(1)
Finance and Administrative Services	Executive1	FullTime	(1)
Finance and Administrative Services	Executive2	FullTime	(1)
Finance and Administrative Services	Fin Anlyst,Sr	FullTime	(1)
Finance and Administrative Services	Info Technol Prof B-BU	FullTime	(2)
Finance and Administrative Services	Info Technol Prof C-BU	FullTime	(1)
Finance and Administrative Services	Janitor-FFD/CL	FullTime	(2)
Finance and Administrative Services	Licenses&Standards Inspector	FullTime	(1)
Finance and Administrative Services	Manager1,General Govt	FullTime	(1)
Finance and Administrative Services	Manager1,General Govt	PartTime	1
Finance and Administrative Services	Manager1,P&FM	FullTime	(1)
Finance and Administrative Services	Manager2,General Govt	FullTime	(1)
Finance and Administrative Services	Manager3,Exempt	FullTime	1
Finance and Administrative Services	Manager3,General Govt	FullTime	1
Finance and Administrative Services	Personnel Spec,Asst	FullTime	(1)
Finance and Administrative Services	Pntr	FullTime	(4)
Finance and Administrative Services	Remittance Proc Tech	FullTime	(1)
Finance and Administrative Services	StratAdvsr1,Exempt	FullTime	(1)
Finance and Administrative Services	StratAdvsr1,General Govt	FullTime	(1)
Finance and Administrative Services	StratAdvsr1,General Govt	PartTime	(1)
Finance and Administrative Services	StratAdvsr2,Exempt	FullTime	2
Finance and Administrative Services	Tax Auditor	FullTime	2
Finance and Administrative Services Total			(32)
Human Services Department	Admin Spec I-BU	PartTime	(1)

Position Modifications

Department	Position Title	Position Status	Number
Human Services Department	Grants&Contracts Spec,Sr	FullTime	(1)
Human Services Department	Grants&Contracts Spec,Sr	PartTime	(1)
Human Services Department	Manager2,Info Technol	FullTime	1
Human Services Department	Manager3,Info Technol	FullTime	(1)
Human Services Department	Mgmt Sys Anlyst,Sr	FullTime	(1)
Human Services Department	Mgmt Sys Anlyst,Sr	PartTime	1
Human Services Department	Personnel Spec,Sr	FullTime	(1)
Human Services Department	Personnel Spec,Sr	PartTime	1
Human Services Department	Plng&Dev Spec,Sr	PartTime	1
Human Services Department	StratAdvsr1,Human Svcs	FullTime	(2)
Human Services Department	StratAdvsr1,Human Svcs	PartTime	1
Human Services Department	StratAdvsr1,Info Technol	FullTime	(1)
Human Services Department	StratAdvsr2,Human Svcs	FullTime	(1)
Human Services Department	Volunteer Prgms Coord	PartTime	0
Human Services Department Total			(5)
Law Department	Admin Spec I	FullTime	(1)
Law Department	City Attorney,Asst	FullTime	0
Law Department	City Attorney,Asst	PartTime	(1)
Law Department	City Attorney,Asst,Sr	FullTime	1
Law Department	Legal Asst	PartTime	0
Law Department	Paralegal	PartTime	1
Law Department	StratAdvsr1,Exempt	FullTime	(1)
Law Department Total			(1)
Legislative Department	Admin Spec II	FullTime	(1)
Legislative Department	Exec Manager-Legislative	FullTime	(1)
Legislative Department	StratAdvsr-Legislative	FullTime	(1)
Legislative Department Total			(3)
Office of Arts and Cultural Affairs	Admin Secretary	FullTime	(1)
Office of Arts and Cultural Affairs	Admin Spec I	FullTime	(1)
Office of Arts and Cultural Affairs	Events Booking Rep	FullTime	(1)
Office of Arts and Cultural Affairs		PartTime	1
Office of Arts and Cultural Affairs Total			(2)
Office of Economic Development	Admin Staff Asst	FullTime	1
Office of Economic Development	Executive2	FullTime	(1)
Office of Economic Development	StratAdvsr2,General Govt	FullTime	1
Office of Economic Development Total			1
Office of Housing	Com Dev Spec	FullTime	1
Office of Housing	Com Dev Spec,Sr	FullTime	0
Office of Housing	Info Technol Spec	FullTime	(1)
Office of Housing	Manager3,Human Svcs	FullTime	(1)
Office of Housing	StratAdvsr2,Human Svcs	FullTime	(1)
Office of Housing Total			(2)
Office of Sustainability and Environment	StratAdvsr2,General Govt	FullTime	(1)
Office of Sustainability and Environment Total			(1)

Position Modifications

Department	Position Title	Position Status	Number
Office of the Mayor	StratAdvsr2,Exempt	FullTime	(1)
Office of the Mayor Total			(1)
Personnel Department	Admin Spec I	FullTime	(3)
Personnel Department	Admin Spec II	FullTime	(1)
Personnel Department	Admin Spec II	PartTime	1
Personnel Department	Admin Staff Anlyst	FullTime	(1)
Personnel Department	Admin Staff Asst	FullTime	(1)
Personnel Department	Admin Staff Asst	PartTime	1
Personnel Department	Dispute Resolution Mediator	FullTime	(1)
Personnel Department	Dispute Resolution Mediator	PartTime	1
Personnel Department	Executive2	FullTime	(1)
Personnel Department	Labor Relations Spec	FullTime	1
Personnel Department	Mgmt Systs Anlyst	FullTime	1
Personnel Department	Mgmt Systs Anlyst,Sr	FullTime	(1)
Personnel Department	Personnel Anlyst Supv-Comp	FullTime	(1)
Personnel Department	Personnel Anlyst,Sr-Comp	FullTime	1
Personnel Department	Personnel Anlyst,Sr-Comp	PartTime	(1)
Personnel Department	Plng&Dev Spec,Sr	PartTime	(1)
Personnel Department	Sfty/Ocuptnl Hlth Coord	FullTime	(1)
Personnel Department	StratAdvsr1,General Govt	FullTime	(2)
Personnel Department	StratAdvsr1,General Govt	PartTime	1
Personnel Department	Workers' Comp Anlyst	FullTime	1
Personnel Department	Workers' Comp Supv	FullTime	(1)
Personnel Department Total			(8)
Seattle Center	Actg Tech II-BU	FullTime	(1)
Seattle Center	Actg Tech II-BU	PartTime	1
Seattle Center	Admin Spec II-BU	FullTime	(3)
Seattle Center	Admin Spec II-BU	PartTime	2
Seattle Center	Admin Staff Asst	FullTime	(2)
Seattle Center	Admin Staff Asst	PartTime	1
Seattle Center	Elctn	FullTime	(1)
Seattle Center	Events Svc Rep,Sr	FullTime	(1)
Seattle Center	Events Svc Rep,Sr	PartTime	1
Seattle Center	Executive1	FullTime	(1)
Seattle Center	Fin Anlyst	FullTime	(1)
Seattle Center	Fin Anlyst	PartTime	1
Seattle Center	Janitor-SC/Parks/SPU	FullTime	(1)
Seattle Center	Laborer	FullTime	(1)
Seattle Center	Lock Tech	FullTime	(1)
Seattle Center	Lock Tech	PartTime	1
Seattle Center	Manager2,CSPI&P	PartTime	(1)
Seattle Center	Mgmt Systs Anlyst	FullTime	(1)
Seattle Center	Mgmt Systs Anlyst	PartTime	1
Seattle Center	Personnel Spec,Sr	FullTime	(1)

Position Modifications

Department	Position Title	Position Status	Number
Seattle Center	Pntr	PartTime	(1)
Seattle Center	Stage Tech,Lead	FullTime	(1)
Seattle Center Total			(10)
Seattle City Light	Actg Tech III-BU	FullTime	(1)
Seattle City Light	Admin Spec II-BU	FullTime	(1)
Seattle City Light	Admin Spec III-BU	PartTime	(1)
Seattle City Light	Capital Prjts Coord,Sr	FullTime	4
Seattle City Light	Carpenter CC	FullTime	(1)
Seattle City Light	Cblspl-Net Area	FullTime	(2)
Seattle City Light	Civil Engr,Assoc	FullTime	(1)
Seattle City Light	Civil Engr,Asst III	FullTime	(1)
Seattle City Light	Civil Engr,Sr	FullTime	(1)
Seattle City Light	Economist	FullTime	(1)
Seattle City Light	Economist,Sr	FullTime	(1)
Seattle City Light	Elctn-Con	FullTime	(3)
Seattle City Light	Elecl Engrng Spec,Assoc	FullTime	1
Seattle City Light	Elecl Pwr Sys Engr	FullTime	6
Seattle City Light	Elecl Pwr Sys Engr,Prin	FullTime	1
Seattle City Light	Elecl Svc Engr	FullTime	(1)
Seattle City Light	Enrgy Mgmt Anlyst,Asst	FullTime	(1)
Seattle City Light	Enrgy Plng Anlyst	FullTime	(2)
Seattle City Light	Enrgy Res&Eval Anlyst	FullTime	(1)
Seattle City Light	Envrnmntl Anlyst,Sr	FullTime	1
Seattle City Light	Equip Svc	FullTime	1
Seattle City Light	Executive2	FullTime	(1)
Seattle City Light	HVAC Tech	FullTime	(1)
Seattle City Light	Hydro Maint Wkr I-Gen	FullTime	1
Seattle City Light	Hydroelec Maint Mach	FullTime	1
Seattle City Light	Info Technol Prof A,Exempt	FullTime	0
Seattle City Light	Info Technol Prof B-BU	FullTime	(3)
Seattle City Light	Lnwkr	FullTime	(4)
Seattle City Light	Manager2,Exempt	FullTime	(1)
Seattle City Light	Manager2,Info Technol	FullTime	(1)
Seattle City Light	Manager2,Utills	FullTime	(1)
Seattle City Light	Manager3,Utills	FullTime	(1)
Seattle City Light	Marketing Dev Coord	FullTime	(2)
Seattle City Light	Mat Controller Supv	FullTime	(1)
Seattle City Light	Mech Engr,Assoc	FullTime	(1)
Seattle City Light	Mech Engr,Sr	FullTime	(1)
Seattle City Light	Meter Elctn	FullTime	(1)
Seattle City Light	Mgmt Sys Anlyst,Sr	FullTime	2
Seattle City Light	Plng&Dev Spec II	FullTime	(2)
Seattle City Light	Prot&Cntrl Elctn II	FullTime	(1)
Seattle City Light	Pwr Dispatcher,Asst	FullTime	(1)

Position Modifications

Department	Position Title	Position Status	Number
Seattle City Light	Pwr Marketer	FullTime	1
Seattle City Light	Store Clerk	FullTime	(1)
Seattle City Light	StratAdvsr1,CSPI&P	FullTime	(1)
Seattle City Light	StratAdvsr1,General Govt	FullTime	(1)
Seattle City Light	StratAdvsr2,Exempt	FullTime	1
Seattle City Light	StratAdvsr2,Info Technol	FullTime	(1)
Seattle City Light	StratAdvsr3,Utills	FullTime	(3)
Seattle City Light	Truck Drvr	FullTime	(1)
Seattle City Light	Truck Drvr,Heavy	FullTime	(1)
Seattle City Light Total			(31)
Seattle Department of Transportation	Admin Spec II-BU	FullTime	(2)
Seattle Department of Transportation	Admin Spec II-BU	PartTime	1
Seattle Department of Transportation	Admin Spec III-BU	FullTime	(1)
Seattle Department of Transportation	Admin Staff Asst	FullTime	(1)
Seattle Department of Transportation	Capital Prjts Coord,Sr	FullTime	(1)
Seattle Department of Transportation	Cement Finisher	FullTime	(1)
Seattle Department of Transportation	Civil Engrng Spec,Assoc	PartTime	(1)
Seattle Department of Transportation	Civil Engrng Spec,Sr	FullTime	(1)
Seattle Department of Transportation	Fin Anlyst	FullTime	(1)
Seattle Department of Transportation	Info Technol Prof B-BU	FullTime	(1)
Seattle Department of Transportation	Manager1,General Govt	FullTime	(1)
Seattle Department of Transportation	Manager2,Engrng&Plans Rev	FullTime	(5)
Seattle Department of Transportation	Manager3,Exempt	FullTime	(1)
Seattle Department of Transportation	Mat Controller	FullTime	(1)
Seattle Department of Transportation	Overhead Elecl Suplr	FullTime	1
Seattle Department of Transportation	Parking Pay Stat Tech	FullTime	3
Seattle Department of Transportation	Personnel Spec	FullTime	(1)
Seattle Department of Transportation	Personnel Spec	PartTime	(1)
Seattle Department of Transportation	Signal Elctn V	FullTime	(4)
Seattle Department of Transportation	Signal Elctn V	PartTime	(1)
Seattle Department of Transportation	StratAdvsr1,Exempt	FullTime	(1)
Seattle Department of Transportation	StratAdvsr1,General Govt	FullTime	(1)
Seattle Department of Transportation	StratAdvsr2,Engrng&Plans	FullTime	(2)
Seattle Department of Transportation	StratAdvsr2,Exempt	FullTime	(2)
Seattle Department of Transportation	StratAdvsr2,Exempt	PartTime	(1)
Seattle Department of Transportation	StratAdvsr2,General Govt	PartTime	(1)
Seattle Department of Transportation	StratAdvsr3,General Govt	FullTime	(1)
Seattle Department of Transportation	Traffic Marking Lead Wkr	FullTime	1
Seattle Department of Transportation	Transp Plnr,Assoc	FullTime	(1)
Seattle Department of Transportation	Transp Plnr,Assoc	PartTime	1
Seattle Department of Transportation	Transp Plnr,Sr	FullTime	2
Seattle Department of Transportation Total			(26)
Seattle Fire Department	Admin Support Supv-BU	FullTime	(1)
Seattle Fire Department	Fire Capt-80 Hrs	FullTime	1

Position Modifications

Department	Position Title	Position Status	Number
Seattle Fire Department	Fire Chief,Dep-80 Hrs	FullTime	(1)
Seattle Fire Department	Fire Lieut-Prev Inspector I	FullTime	(1)
Seattle Fire Department	Firefr-Prev Insp I	FullTime	(1)
Seattle Fire Department	StratAdvsr3,Exempt	FullTime	(1)
Seattle Fire Department Total			(4)
Seattle Municipal Court	Actg Tech II-MC	FullTime	(1)
Seattle Municipal Court	Admin Spec II	FullTime	(1)
Seattle Municipal Court	Admin Spec I-MC	FullTime	(2)
Seattle Municipal Court	Admin Spec I-MC	PartTime	1
Seattle Municipal Court	Bailiff	FullTime	(1)
Seattle Municipal Court	Court Clerk	FullTime	(1)
Seattle Municipal Court	Court Commissioner	FullTime	(1)
Seattle Municipal Court	Magistrate	FullTime	1
Seattle Municipal Court	Magistrate	PartTime	0
Seattle Municipal Court	Mgmt Systs Anlyst	FullTime	1
Seattle Municipal Court	Mgmt Systs Anlyst	PartTime	(1)
Seattle Municipal Court	Muni Judge	FullTime	(1)
Seattle Municipal Court	Prob Counslr II	FullTime	0
Seattle Municipal Court	Prob Counslr-Asg Pers Recog	FullTime	(2)
Seattle Municipal Court Total			(8)
Seattle Office for Civil Rights	Manager2,Exempt	FullTime	(1)
Seattle Office for Civil Rights	Paralegal	FullTime	(1)
Seattle Office for Civil Rights	Plng&Dev Spec I	FullTime	0
Seattle Office for Civil Rights	Plng&Dev Spec I	PartTime	1
Seattle Office for Civil Rights	Plng&Dev Spec II	PartTime	(1)
Seattle Office for Civil Rights	Plng&Dev Spec,Supvsng	FullTime	1
Seattle Office for Civil Rights Total			(1)
Seattle Police Department	Actg Tech III-BU	PartTime	(1)
Seattle Police Department	Admin Spec II-BU	FullTime	1
Seattle Police Department	Admin Staff Asst	FullTime	(2)
Seattle Police Department	Admin Staff Asst	PartTime	2
Seattle Police Department	IT Prgmmer Anlyst-Spec	FullTime	(1)
Seattle Police Department	Maint Laborer	FullTime	(1)
Seattle Police Department	Manager1,CL&PS	FullTime	(1)
Seattle Police Department	Manager1,General Govt	FullTime	1
Seattle Police Department	Manager3,General Govt	FullTime	(1)
Seattle Police Department	Mgmt Systs Anlyst,Sr	FullTime	1
Seattle Police Department	Parking Enf Ofcr	FullTime	6
Seattle Police Department	Parking Enf Ofcr Supv	FullTime	4
Seattle Police Department	Pol Capt	FullTime	1
Seattle Police Department	Pol Comms Dir	FullTime	(1)
Seattle Police Department	Pol Lieut	FullTime	(1)
Seattle Police Department	Pol Ofcr-Detective	FullTime	(2)
Seattle Police Department	Pol Ofcr-Harbor/Mounted	FullTime	(3)

Position Modifications

Department	Position Title	Position Status	Number
Seattle Police Department	Pol Ofcr-Patrl	FullTime	17
Seattle Police Department	Pol Sgt-Harbor/Mounted	FullTime	(1)
Seattle Police Department	Pol Sgt-Patrl	FullTime	1
Seattle Police Department	StratAdvsr2,CL&PS	FullTime	(1)
Seattle Police Department	StratAdvsr2,Exempt	FullTime	(1)
Seattle Police Department	Transp Plnr,Assoc	FullTime	(1)
Seattle Police Department Total			16
Seattle Public Utilities	Admin Spec I-BU	FullTime	(1)
Seattle Public Utilities	Admin Spec II-BU	FullTime	1
Seattle Public Utilities	Admin Spec II-BU	PartTime	(1)
Seattle Public Utilities	Admin Spec III-BU	FullTime	(1)
Seattle Public Utilities	Capital Prjts Coord	FullTime	(1)
Seattle Public Utilities	Civil Engr,Assoc	FullTime	(1)
Seattle Public Utilities	Civil Engr,Asst II	FullTime	(1)
Seattle Public Utilities	Civil Engr,Sr	FullTime	3
Seattle Public Utilities	Civil Engrng Spec Supv	FullTime	(1)
Seattle Public Utilities	Civil Engrng Spec,Assoc	FullTime	1
Seattle Public Utilities	Civil Engrng Spec,Asst I	FullTime	(1)
Seattle Public Utilities	Civil Engrng Spec,Asst I	PartTime	1
Seattle Public Utilities	Constr&Maint Equip Op,Sr	FullTime	(1)
Seattle Public Utilities	Economist,Prin	FullTime	1
Seattle Public Utilities	Economist,Sr	FullTime	1
Seattle Public Utilities	Envrnmtl Anlyst,Sr	FullTime	0
Seattle Public Utilities	Envrnmtl Anlyst,Sr	PartTime	(3)
Seattle Public Utilities	Info Technol Prof A,Exempt	FullTime	(1)
Seattle Public Utilities	Info Technol Prof B-BU	FullTime	(1)
Seattle Public Utilities	Info Technol Prof B-BU	PartTime	1
Seattle Public Utilities	Info Technol Sys Anlyst	FullTime	(1)
Seattle Public Utilities	Info Technol Sys Anlyst	PartTime	1
Seattle Public Utilities	Manager1,Fin,Bud,&Actg	FullTime	(1)
Seattle Public Utilities	Manager1,Utills	FullTime	(1)
Seattle Public Utilities	Manager2,Fin,Bud,&Actg	FullTime	(1)
Seattle Public Utilities	Manager2,General Govt	FullTime	(2)
Seattle Public Utilities	Manager2,Utills	FullTime	(2)
Seattle Public Utilities	Manager3,Engrng&Plans Rev	FullTime	(2)
Seattle Public Utilities	Manager3,Exempt	FullTime	(1)
Seattle Public Utilities	Manager3,Utills	FullTime	(1)
Seattle Public Utilities	Mgmt Sys Anlyst,Sr	FullTime	(1)
Seattle Public Utilities	Personnel Spec	FullTime	(1)
Seattle Public Utilities	Personnel Spec,Sr	FullTime	(1)
Seattle Public Utilities	Plng&Dev Spec II	PartTime	(1)
Seattle Public Utilities	Plng&Dev Spec,Sr	FullTime	0
Seattle Public Utilities	Public Ed Prgm Spec	PartTime	1
Seattle Public Utilities	Res&Eval Asst	FullTime	(1)

Position Modifications

Department	Position Title	Position Status	Number
Seattle Public Utilities	Res&Eval Asst	PartTime	1
Seattle Public Utilities	Solid Wst Fld Rep I	FullTime	(1)
Seattle Public Utilities	Solid Wst Fld Rep,Lead	FullTime	(1)
Seattle Public Utilities	StratAdvsr1,General Govt	FullTime	1
Seattle Public Utilities	StratAdvsr1,General Govt	PartTime	(1)
Seattle Public Utilities	StratAdvsr1,Utills	FullTime	(1)
Seattle Public Utilities	StratAdvsr2,Fin,Bud,&Actg	FullTime	(3)
Seattle Public Utilities	StratAdvsr2,General Govt	FullTime	1
Seattle Public Utilities	StratAdvsr2,Info Technol	FullTime	(1)
Seattle Public Utilities	StratAdvsr2,Utills	FullTime	(1)
Seattle Public Utilities	Util Act Rep I	FullTime	(1)
Seattle Public Utilities	Util Act Rep I	PartTime	(1)
Seattle Public Utilities	Util Svc Inspector	FullTime	(1)
Seattle Public Utilities	Wtr Pipe CC-WDM II	FullTime	0
Seattle Public Utilities	Wtr Quality Engr,Sr	FullTime	(1)
Seattle Public Utilities	Wtrshd Inspector	FullTime	(1)
Seattle Public Utilities Total			(31)
Grand Total			(278)

Position Modifications

Position Modifications for the 2012 Endorsed Budget

The following is the list of position modifications for the 2012 Endorsed Budget that take effect on January 1, 2012. 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. The figures in the column labeled "Number" represent net position adjustments as a result of changes contained in the 2012 Endorsed Budget.

Department	Position Title	Position Status	Number
Department of Parks and Recreation	Apprentice	FullTime	(2)
Department of Parks and Recreation	Rec Cntr Coord	FullTime	1
Department of Parks and Recreation	Rec Leader	PartTime	(1)
Department of Parks and Recreation Total			(2)
Seattle Police Department	Crime Prev Coord	FullTime	(6)
Seattle Police Department	Victim Advocate	FullTime	(3)
Seattle Police Department Total			(9)
Seattle Public Utilities	StratAdvsr2,CSPI&P	FullTime	(1)
Seattle Public Utilities	Util Act Rep I	FullTime	(3)
Seattle Public Utilities	Wtr Pipe CC-WDM II	FullTime	(1)
Seattle Public Utilities Total			(5)
Grand Total			(16)

Central Service Departments and Commissions 2011-2012 Cost Allocation Factors

Central Service Department	Cost Allocation Factor
Office of Arts and Cultural Affairs	Negotiated MOA*
City Auditor	2008 and 2009 audit hours by department
Civil Service Commission	2005-2009 number of cases by department
Mayor's Office	100% General Fund or by MOA*
Office of Civil Rights	2009 cases filed by department
Office of Intergovernmental Relations	Staff time and assignments by department
Office of Sustainability and Environment	2011-2012 Work Plan
Office of Policy and Management	100% General Fund or by MOA*
Office of Economic Development	100% General Fund or by MOA*
Department of Finance and Administrative Services and City Budget Office	Various factors and allocations. See Appendix B(1) and Appendix B(2) for details on services, rates, and methodologies.
Department of Information Technology	Various factors and allocations. See Appendix B(3) for details on services, rates, and methodologies.
Law Department	2009 hours by department for Civil Division; Public and Community Safety Division is charged 100% to the General Fund. Administration BCL is split between Civil and Criminal and allocated accordingly.
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	Customer 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 2008 FTEs
Emergency Management	2010 Adopted Budget dollar amount

*Memorandum of Agreement (MOA) on charges

Cost Allocation

DEPARTMENT OF FINANCE AND ADMINISTRATIVE SERVICES 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 replacement, routine maintenance, and overhead. 	Rates
		<ul style="list-style-type: none"> Vehicles owned directly by utility departments 	<ul style="list-style-type: none"> 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 vary by vehicle type and are based on time and mileage, with a set minimum and maximum daily charge.	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 an hourly rate 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 a mark-up. 	Rates
Fueling Services	A2232	Vehicle fuel from City-operated fuel sites	Actual price per gallon of fuel consumed plus per-gallon mark-up.	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. 	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
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 an hourly rate. 	Rates
Janitorial Services	A3324	Janitorial services	Janitorial services included in rate charges for the civic core campus, including Seattle Municipal Tower, City Hall and the Seattle Justice Center.	Rates

Cost Allocation

DEPARTMENT OF FINANCE AND ADMINISTRATIVE SERVICES BILLING METHODOLOGIES – B(1)

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
Facility Services (continued)				
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 	Cost Allocation to Departments and the General Fund
Mail Messenger	A3343	Mail pick up and 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, determined by dividing division revenue requirement by annual forecast of project management billable hours. 	Rates
Financial Services				
Economics and Forecasting	A4501	City economic forecasting	100% General Fund	Interfund transfer
Fiscal and Policy Management	A4502	City financial policy and planning	100% General Fund	Interfund transfer
Debt Management	A4503	Debt financing for the City	Number of Bond Sales	Cost allocation to SCL, SPU and the General Fund
Financial Advisor	A4504	Advisory Committee and special debt management analysis	Number of Bond Sales	Cost allocation to SCL, SPU and the General Fund
Risk Management	A4590	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	Cost Allocation to Six Funds
Accounting Services	A4520	<ul style="list-style-type: none"> • Central accounting • Citywide payroll 	<ul style="list-style-type: none"> • Percent of staff time per department • Adopted Budget FTEs 	Cost Allocation to Six Funds

Cost Allocation

DEPARTMENT OF FINANCE AND ADMINISTRATIVE SERVICES BILLING METHODOLOGIES – B(1)

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
Financial Services (continued)				
Treasury Operations	A4530	Bank reconciliation, Warrant issuance	Staff time, voucher counts	Cost Allocation to Six Funds
Special Assessment District Admin.	A4530	Business Improvement Area (BIA) fiscal management	100% General Fund	Interfund transfer
Investments	A4531	Investment of City funds	Percent participation in the investment pool.	Cost Allocation to Six Funds
Remittance Processing	A4532	Processing of mail and electronic payments to Cash Receipt System	Number of Transactions	Cost Allocation to SCL, SPU and the General Fund
Parking Meter Collections	A4533	Collection of parking meter revenue	100% General Fund	Interfund transfer
Technology Capital	A4541	Desktop computers and small capital equipment	Composite percent of other cost allocations	Cost Allocation to Six Funds
Applications	A4542	Maintain and develop City Information Technology (IT) applications	Project and staff assignments	Cost Allocation to Six Funds and DOIT
Summit	A4543	Maintain and develop the City's accounting system	System data rows	Cost Allocation to Six Funds
Human Resource Information System (HRIS)	A4544	Maintain and develop the City's personnel system	Weighted number of paychecks for active employees and retiree checks per year	Cost Allocation to Six Funds
Revenue and Licensing	A4560	Collection and enforcement of City taxes and license fees	100% General Fund	Interfund transfer
Consumer Protection	A4550	<ul style="list-style-type: none"> • Verify accuracy of commercial weighing and measuring devices • Enforcement of Taxi Code 	100% General Fund	Interfund transfer
Contracting	A4570	<ul style="list-style-type: none"> • Provide contracting support and admin. • Minority Business Dev. Fund admin. 	<ul style="list-style-type: none"> • Number of Contract Awards (50%) and dollar amount of Contract Awards (50%) to major users • 100% General Fund 	Cost Allocation to Departments; Interfund transfer
Purchasing	A4580	Provide centralized procurement services and coordination	Percent of staff time and assignments by department	Cost Allocation to Six Funds

Cost Allocation

DEPARTMENT OF FINANCE AND ADMINISTRATIVE SERVICES BILLING METHODOLOGIES – B(1)

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
Seattle Animal Shelter				
Animal Control	A5511	Animal care and animal control enforcement	100% General Fund	Interfund transfer
Spay and Neuter Clinic	A5512	Spay and neuter services for pets of low-income residents	100% General Fund	Interfund transfer
Office of Constituent Services				
Constituent Services	A6511	Service delivery and policy analysis, public disclosure response	Number of constituent contacts	Cost Allocation to Six Funds
Customer Service Bureau	A6512	Provide information to constituents in response to inquiry or complaint	Number of constituent contacts	Cost Allocation to Six Funds

CENTRAL BUDGET OFFICE COST ALLOCATION METHODOLOGIES – B(2)

Service Provider	Org	Service Provided	Billing Methodology
Central Budget Office			
Central Budget Office	CZ615	City financial policies, planning, budget, and controls	Staff time and assignments

Cost Allocation

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

Program	Org	Allocation Formula	Departments Affected
Data Backbone	D3308	Percent of adopted budget	Six funds
Internet Services	D3308	Percent of adopted budget	Seven funds
Data Network Services	D3308	Billed on use of services; hourly rates for service changes; connection charge for all central campus offices except SCL and SPL	All departments except SCL, SPL
Enterprise Computing Services	D3301	Allocated to customer departments based on pages printed, number of operating systems, number of batch jobs, number of gigabytes, number of units of cabinet storage, number of virtual servers, number of web applications, number of CPUs, and number of SharePoint site collections. Citrix services billed based on number of Citrix accounts	All departments except SPL
Messaging, Collaboration, and Directory Services	D3302	Allocated to customer departments based on number of email addresses. Blackberry support billed based on number of Blackberry units.	All departments except SPL
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 and reserves; monthly charge for pagers	Access fee: Participants 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 (including Cable Fund)
Community Technology	D4403	Cable Subfund	Contstituents?

Cost Allocation

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

Program	Org	Allocation Formula	Departments Affected
Office of Cable Communications	D4402	Cable Subfund	Constituents
Seattle Channel	D4404	Cable Subfund	Constituents
Technology Leadership and Enterprise Planning	D2201	Percent of adopted budget	Seven funds
Project Management Center of Excellence	D2201	Percent of adopted budget	Seven funds
Project Management Project Support	D2201	Percent of adopted budget	Seven funds
Department Management, including Vendor and Contract Management	D1101	Based on percent of each Fund's contribution to overall DoIT revenue recovery	Seven funds
GODA bond debt service and MS Office Licenses and Enterprise CALs	D1101	Percent of adopted budget: number of licenses	Seven funds

Cost Allocation

PERSONNEL DEPARTMENT COST ALLOCATION METHODOLOGIES – B(4)

Service Provider	Org	Service Provided	Billing Methodology
Commercial Driver's Licenses	N1230	<ul style="list-style-type: none"> • CDL administration 	# of CDLs by Department
Alternative Dispute Resolution	N1145	<ul style="list-style-type: none"> • Mediation and facilitation • Conflict resolution training 	2010 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 	2010 Adopted Budget FTEs
Employment	N1190	Recruit for open positions	2010 Adopted Budget FTEs
Benefit Administration	N1240	Administer Citywide health care insurance programs	2010 Adopted Budget FTEs
Human Resources	N1311	Provide policy guidance for Citywide personnel issues	2010 Adopted Budget FTEs
Director's Office	N1315	Provide policy guidance for Citywide personnel issues	2010 Adopted Budget FTEs
Information Management	N1360	Maintain Citywide personnel information	2010 Adopted Budget FTEs
Contingent Workforce Program	N1370	Administer temporary, work study, and intern programs	2010 Adopted Budget FTEs
Management Services, Finance and Technology	N1390	Provide finance, budget, and technology services	2010 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

These transfers reflect reimbursements for general government work performed on behalf of certain revenue generating departments.

Summit Account	Interfund Transfers	2011	2012
	CBO	868,356	896,386
	PER	6,012,373	6,149,376
	MISC	13,499,668	13,834,520
	Total Interfund Transfers	20,380,397	20,880,282
	Interfund Transfers to CBO		
541990	SCL	308,607	318,569
541990	SPU	255,399	263,643
541990	SDOT	212,832	219,702
541990	DPD	70,235	72,502
541990	RET	21,283	21,970
	Total IF Transfers to CBO	868,356	896,386
	Interfund Transfers to Personnel		
541990	SCL	1,844,948	1,886,610
541990	SPU	1,333,940	1,363,773
541990	SDOT	855,089	874,744
541990	DPD	355,771	363,856
541990	RET	13,223	13,523
541990	Other	1,609,402	1,646,870
	Total IF Transfers to Personnel	6,012,373	6,149,376
	Miscellaneous Interfund Transfers		
541990	SCL	3,297,997	3,385,976
541990	SPU	3,334,867	3,425,240
541990	SDOT	4,203,878	4,310,350
541990	DPD	2,593,981	2,641,993
541990	RET	68,945	70,961
	Total Miscellaneous Interfund Transfers	13,499,668	13,834,520

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. Under state law, a biennium begins with an odd-numbered year.

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 job-sharing, 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.

MISCELLANEOUS STATISTICS

December 31, 2009 - 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 2009 average high	43.7
January 2009 average low	34.4
July 2009 average high	81.0
July 2009 average low	57.9
Rainfall	
30-year average, in inches	36.35
2009-in inches	38.44

POPULATION	City of Seattle	Seattle Metropolitan Area ^{ab}
Year	Seattle	
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
2007	586,200	2,547,600
2008	592,800	2,580,800
2009	602,000	1,909,300
King County		1,884,200
Percentage in Seattle		32

^a Source: Washington State Office of Financial Management.

^b Based on population in King and Snohomish Counties.

ELECTIONS (November 3)

Active registered voters	375,164
Percentage voted last general election	57.73
Total voted	216,573

PENSION BENEFICIARIES

Employees' Retirement	5,303
Firemen's Pension	851
Police Pension	823

VITAL STATISTICS

Rates per thousand of residents	
Births (2008)	13.1
Deaths (2008)	7.3

PUBLIC EDUCATION (2009-10 School Year)

Enrollment (October 1)	45,696
Teachers and other certified employees (October 1)	3,229

School programs

Regular elementary programs	51
Regular middle school programs	9
Regular high school programs	10
K-8 school programs	10
Alternative/Non-traditional school programs	9
Total number of school programs	89

PROPERTY TAXES

Assessed valuation (January 2009)	\$137,830,853,871
Tax levy (City)	\$354,064,528

EXAMPLE – PROPERTY TAX ASSESSMENTS

Real value of property	\$531,100
Assessed value	\$531,100

Property Tax Levied By	Dollars per Thousand	Tax Due
City of Seattle	\$2.58127	\$1,370.91
Emergency Medical Services	0.27404	145.54
State of Washington	1.96268	1,042.38
School District No. 1	1.71741	912.12
King County	1.09772	583.00
Port of Seattle	0.19700	104.63
King County Ferry District	0.05018	26.65
King County Flood Control Zone	0.09123	48.45
Totals	\$7.97153	\$4,233.68

PORT OF SEATTLE

Bonded Indebtedness

General obligation bonds	\$ 357,315,000
Utility revenue bonds	2,855,070,000
Passenger facility charges bonds	200,155,000
Commercial Paper	156,800,000

Waterfront (mileage)

Salt water	13.4
Fresh water	0.7

Value of Land Facilities

Waterfront	\$2,046,936,520
Sea-Tac International Airport	\$4,755,910,438

Marine Container Facilities/Capacities

4 container terminals with 11 berths covering 507 acres
1.585 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	28
Cargo airlines	6
Charter airlines	2
Loading bridges	74

Statistics

OPERATING INDICATORS BY DEPARTMENT/OFFICE

Last Ten Fiscal Years

	2009	2008	2007	2006	2005
PUBLIC SAFETY					
Fire					
Property fire loss					
Total City	\$22,217,971	\$16,351,377	\$17,664,500	\$18,340,656	\$16,657,222
Per capita	\$36.91	\$27.52	\$32.76	\$31.69	\$29.13
Police					
Municipal Court filings and citations					
Non-traffic criminal filings	10,724	9,461	12,003	12,882	12,098
Traffic criminal filings	5,344	5,124	5,100	4,156	2,098
DUI filings	1,422	1,167	1,390	1,496	1,437
Non-traffic infraction filings	6,111	6,437	7,880	7,310	7,416
Traffic infraction filings	57,960	69,949	74,490	59,828	59,120
Parking infractions	568,616	477,024	430,240	385,852	438,303
ARTS, CULTURE, AND RECREATION					
Library					
Library cards in force	465,325	432,790	448,104	403,415	454,990
Parks and Recreation					
Park use permits issued					
Number	639	599	529	667	649
Amount	\$204,527	\$212,403	\$75,459	\$217,782	\$229,420
Facility use permits issued including pools					
Number	26,922	24,977	23,487	N/A	N/A
Amount	\$4,957,236	\$2,571,854	\$2,374,230	N/A	N/A
Facility use permits issued excluding pools					
Number	26,190	23,577	22,113	2,314	N/A
Amount	\$4,469,322	\$2,127,367	\$1,997,402	\$790,551	\$567,975
Picnic permits issued					
Number	3,547	3,420	3,469	3,253	3,273
Amount	\$249,110	\$228,965	\$229,715	\$220,595	\$218,045
Ball field usage					
Scheduled hours	161,937	147,911	145,481	144,760	142,360
Amount	\$1,457,708	\$1,444,393	\$1,600,578	\$1,413,035	\$1,474,107
Weddings					
Number	268	235	254	238	197
Amount	\$91,238	\$80,955	\$87,900	\$82,079	\$69,670
NEIGHBORHOODS AND DEVELOPMENT					
Planning and Development					
Permits					
Number issued	5,917	7,890	8,865	8,576	7,178
Value of issued permits	\$1,987,486,066	\$2,580,055,297	\$3,097,812,568	\$2,021,878,195	\$1,681,651,482
UTILITIES AND TRANSPORTATION					
City Light					
Customers	394,731	387,715	383,127	379,230	375,869
Operating revenues	\$723,128,042	\$877,392,652	\$832,524,784	\$831,810,233	\$748,552,561
Water					
Population served	1,419,390	1,401,000	1,338,974	1,454,586	1,350,346
Billed water consumption, daily average, in gallons	122,038,356	117,406,451	120,690,060	124,955,842	118,854,138
Operating revenues	\$191,369,588	\$164,405,030	\$160,161,307	\$155,175,008	\$146,118,856
Drainage and Wastewater					
Operating revenues	\$250,194,607	\$224,109,335	\$202,407,690	\$186,832,412	\$176,482,071
Solid Waste					
Customers					
Residential garbage	167,047	166,914	166,052	165,551	165,561
Residential dumpsters	127,971	122,503	119,667	117,899	115,838
Commercial garbage	8,462	9,747	8,505	8,481	8,697
Operating revenues	\$135,641,160	\$124,353,043	\$121,930,923	\$112,474,339	\$111,230,835

Statistics

OPERATING INDICATORS BY DEPARTMENT/OFFICE

Last Ten Fiscal Years

	2004	2003	2002	2001	2000
PUBLIC SAFETY					
Fire					
Property fire loss					
Total City	\$45,790,140	\$22,433,417	\$27,874,071	\$62,898,264	\$22,590,756
Per capita	\$80.07	\$39.23	\$49.48	\$110.72	\$41.77
Police					
Municipal Court filings and citations					
Non-traffic criminal filings	10,704	10,502	10,283	12,948	12,976
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	6,715	17,350	17,515	24,475	16,825
Traffic infraction filings	56,556	72,104	74,076	85,001	94,129
Parking infractions	505,790	441,048	428,960	442,331	436,764
ARTS, CULTURE, AND RECREATION					
Library					
Library cards in force	386,127	352,194	377,720	494,353	451,616
Parks and Recreation					
Park use permits issued					
Number	658	633	736	546	579
Amount	\$371,419	\$457,360	\$327,115	\$282,275	\$252,526
Facility use permits issued including pools					
Number	N/A	N/A	N/A	N/A	N/A
Amount	N/A	N/A	N/A	N/A	N/A
Facility use permits issued excluding pools					
Number	N/A	N/A	N/A	N/A	N/A
Amount	\$377,523	\$338,630	\$300,508	\$324,237	\$281,943
Picnic permits issued					
Number	3,028	2,921	3,205	3,764	2,800
Amount	\$194,404	\$175,663	\$172,942	\$129,018	\$116,000
Ball field usage					
Scheduled hours	147,482	138,976	137,127	125,371	114,344
Amount	\$1,236,699	\$982,042	\$563,629	\$476,174	\$444,009
Weddings					
Number	165	160	147	108	N/A
Amount	\$36,770	\$38,820	\$34,065	\$29,445	N/A
NEIGHBORHOODS AND DEVELOPMENT					
Planning and Development					
Permits					
Number issued	7,209	6,683	5,223	6,646	6,475
Value of issued permits	\$1,597,232,563	\$1,175,475,274	\$970,072,275	\$1,736,681,088	\$1,612,435,096
UTILITIES AND TRANSPORTATION					
City Light					
Customers	372,818	365,445	360,632	350,000	349,559
Operating revenues	\$777,918,589	\$741,761,472	\$709,330,438	\$632,453,970	\$505,628,699
Water					
Population served	1,348,200	1,330,327	1,340,012	1,327,742	1,288,165
Billed water consumption, daily average, in gallons	127,725,423	130,670,298	126,694,524	123,000,000	135,037,807
Operating revenues	\$141,313,235	\$129,561,327	\$118,160,130	\$105,345,318	\$105,358,307
Drainage and Wastewater					
Operating revenues	\$162,117,805	\$150,721,637	\$144,485,761	\$136,238,195	\$130,816,605
Solid Waste					
Customers					
Residential garbage	163,977	91,317	180,798	159,454	155,330
Residential dumpsters	155,581	111,822	110,807	108,886	105,989
Commercial garbage	8,618	8,710	8,856	9,092	N/A
Operating revenues	\$112,167,705	\$111,738,282	\$112,089,944	\$105,510,879	\$85,257,112

Statistics

CAPITAL ASSET STATISTICS BY DEPARTMENT/OFFICE Last Ten Fiscal Years

	2009	2008	2007	2006	2005
PUBLIC SAFETY					
Fire					
Boats	3	3	2	2	2
Fire-fighting apparatus	162	162	163	163	163
Stations	33	33	33	33	33
Training towers	2	2	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	270	270	265	252	252
Motorcycles	37	37	45	50	48
Scooters	58	58	50	53	55
Trucks, vans, minibuses	84	84	81	81	79
Automobiles	194	194	197	194	189
Patrol boats	10	10	10	10	9
Bicycles	146	146	137	137	137
Horses	8	8	8	8	8
ARTS, CULTURE AND RECREATION					
Library					
Central and branch libraries	27	27	24	24	24
Mobile units	4	4	4	4	4
Books, audio and video materials, newspapers, and magazines - circulated	11,914,050	10,025,029	9,085,490	8,661,263	7,449,761
Collection, print and non-print	2,294,601	2,446,355	2,352,381	2,273,440	2,173,903
Parks and Recreation					
Major parks	13	13	13	13	13
Open space acres acquired since 1989	663	654	638	630	630
Total acreage	6,185	6,171	6,155	6,036	6,036
Children's play areas	133	131	130	130	130
Neighborhood playgrounds	38	38	38	38	38
Community playfields	38	33	33	33	33
Community recreation centers	26	26	26	26	25
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	64	62	62	62	62
Viewpoints	9	8	8	8	8
Bathing beaches (life-guarded)	9	9	9	9	9
Bathing beaches	9	9	9	9	9
Aquarium specimens on exhibit	10,588	10,216	10,655	10,655	14,600

Statistics

CAPITAL ASSET STATISTICS BY DEPARTMENT/OFFICE Last Ten Fiscal Years

	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>
PUBLIC SAFETY					
Fire					
Boats	2	2	2	2	2
Fire-fighting apparatus	163	163	170	177	177
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	4	4
Detached units	7	7	7	13	13
Vehicles					
Patrol cars	252	252	252	252	252
Motorcycles	48	41	41	38	38
Scooters	58	63	63	69	63
Trucks, vans, minibuses	69	67	67	62	62
Automobiles	187	181	181	173	172
Patrol boats	7	7	7	7	7
Bicycles	126	126	117	126	117
Horses	9	9	10	9	10
ARTS, CULTURE AND RECREATION					
Library					
Central and branch libraries	24	24	24	23	23
Mobile units	4	4	4	4	4
Books, audio and video materials, newspapers, and magazines - circulated	6,575,866	5,804,388	6,175,027	5,695,182	4,993,099
Collection, print and non-print	1,889,599	2,004,718	2,031,276	2,002,866	2,017,267
Parks and Recreation					
Major parks	13	13	13	13	13
Open space acres acquired since 1989	630	630	630	600	600
Total acreage	6,036	6,036	6,036	6,006	6,006
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	25	24	24	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 (life-guarded)	7	7	9	9	9
Bathing beaches	9	9	9	9	9
Aquarium specimens on exhibit	14,577	14,577	20,825	20,825	97,757

Statistics

CAPITAL ASSET STATISTICS BY DEPARTMENT/OFFICE Last Ten Fiscal Years

	2009	2008	2007	2006	2005
UTILITIES AND TRANSPORTATION					
City Light					
Plant capacity (KW)	1,920,700	1,920,700	1,920,700	1,920,700	1,920,700
Maximum system load (KW)	1,858,735	1,900,878	1,767,805	1,822,342	1,714,080
Total system energy (1,000 KW) (firm load)	10,139,898	10,323,915	10,203,415	9,990,486	9,703,046
Meters	402,854	394,455	391,022	385,621	382,436
Water					
Reservoirs, standpipes, tanks	27	30	30	29	38
Fire hydrants	18,473	18,436	18,398	18,347	18,475
Water mains					
Supply, in miles	187	224	182	182	181
Distribution, in miles	1,714	1,673	1,674	1,704	1,644
Water storage in thousand gallons	302,880	370,000	377,080	377,080	494,080
Meters	188,226	187,154	185,395	183,699	182,037
Drainage and Wastewater					
Combined sewers, life-to-date, in miles	472	473	444	444	464
Sanitary sewers, life-to-date, in miles	956	958	985	985	968
Storm drains, life-to-date, in miles	470	473	472	472	474
Pumping stations	67	65	68	68	68
Solid Waste					
Transfer stations	2	2	2	2	2
Transportation					
Arterial streets, in miles	1,531	1,531	1,531	1,534	1,534
Non-arterial streets (paved and unpaved), in miles	2,412	2,412	2,412	2,412	2,412
Sidewalks, in miles	2,262	2,258	2,256	1,956	1,956
Stairways	498	494	482	482	482
Length of stairways, in feet	35,181	35,215	34,775	34,643	34,643
Number of stairway treads	23,950	23,666	23,407	23,211	23,211
Street trees					
City-maintained	40,000	40,000	35,000	34,000	34,000
Maintained by property owners	125,000	125,000	105,000	100,000	100,000
Total platted streets, in miles	1,666	1,666	1,666	1,666	1,666
Traffic signals	1,040	1,030	1,001	991	1,000
Parking meters					
Downtown	941	941	700	747	2,819
Outlying	97	97	300	353	904
Parking pay stations					
Downtown ^a	856	850	1,215	925	758
Outlying	1,315	1,127	630	565	318
Bridges (movable) - City-owned and -	4	4	4	4	4
Bridges (fixed)					
City maintenance	88	88	88	84	84
Partial City maintenance	54	55	55	55	61
Retaining walls/seawalls	592	582	582	582	582

Statistics

CAPITAL ASSET STATISTICS BY DEPARTMENT/OFFICE Last Ten Fiscal Years

	2004	2003	2002	2001	2000
UTILITIES AND TRANSPORTATION					
City Light					
Plant capacity (KW)	1,920,700	1,920,700	1,920,700	1,920,700	1,920,700
Maximum system load (KW)	1,798,926	1,645,998	1,689,666	1,661,842	1,769,440
Total system energy (1,000 KW) (firm load)	9,560,928	9,610,856	9,610,761	9,510,504	10,170,218
Meters	379,599	380,828	379,257	375,953	372,329
Water					
Reservoirs, standpipes, tanks	68	38	32	32	32
Fire hydrants	18,762	18,356	18,635	18,345	18,258
Water mains					
Supply, in miles	181	181	173	171	163
Distribution, in miles	1,657	1,662	1,662	1,693	1,659
Water storage, in gallons	494,080	506,570	506,570	506,570	506,570
Meters	181,038	180,149	179,268	179,330	178,122
Drainage and Wastewater					
Combined sewers, life-to-date, in miles	451	587	584	583	583
Sanitary sewers, life-to-date, in miles	972	908	825	906	905
Storm drains, life-to-date, in miles	467	461	461	459	457
Pumping stations	68	68	68	68	74
Solid Waste					
Transfer stations	2	2	2	2	2
Transportation					
Arterial streets, in miles	1,534	1,534	1,508	1,524	1,524
Non-arterial streets (paved and unpaved), in miles	2,412	2,412	2,412	2,706	2,706
Sidewalks, in miles	1,954	1,953	1,952	1,952	1,949
Stairways	479	479	471	471	463
Length of stairways, in feet	33,683	33,683	32,787	32,787	34,766
Number of stairway treads	22,471	22,471	22,108	22,108	23,451
Street trees					
City-maintained	34,000	34,000	31,000	31,000	31,000
Maintained by property owners	100,000	100,000	90,000	90,000	90,000
Total platted streets, in miles	1,666	1,666	1,741	1,658	1,658
Traffic signals	1,000	1,000	1,000	1,000	975
Parking meters					
Downtown	4,298	7,136	6,836	6,720	6,720
Outlying	1,967	1,967	1,956	2,003	2,003
Parking pay stations					
Downtown ^a	500	N/A	N/A	N/A	N/A
Outlying	N/A	N/A	N/A	N/A	N/A
Bridges (movable) - City-owned and -	4	4	4	4	4
Bridges (fixed)					
City maintenance	85	85	86	86	87
Partial City maintenance	58	58	58	58	57
Retaining walls/seawalls	561	561	586	586	598

^a City redefined areas starting in 2008.

Statements of Legislative Intent (SLIs)

Statements of Legislative Intent for the 2011 Adopted and 2012 Endorsed Budgets

COMMITTEE ON THE BUILT ENVIRONMENT

1) *DPD - Planning Division Work Program Development*
SLI 42-1-A-1

Statement of Legislative Intent:

The Council requests that the Department of Planning and Development report to the Council periodically on work program development for the Planning Division.

During the Nickels administration the Council regularly imposed a proviso on a portion of the General Subfund appropriation for the Planning BCL to ensure that staffing resources would be available at DPD to support emergent Council-generated land use initiatives. With the change in administration, in the 2010 adopted budget the Council included a statement of legislative intent that directed DPD to develop a multi-year work program that could be used as a shared tool by the Council and Mayor to prioritize resources among projects in the Planning BCL. DPD responded with a draft work program in June of this year.

The work program contains priorities identified by the Council through previous actions as well as new initiatives proposed by the Mayor, such as a land use update to the University District Urban Center and development of a sustainable infrastructure initiative. An underlying notion of the proposed work program is that if issues emerge for the Mayor and Council during the year, those initiatives could be considered with a better understanding as to what the trade-offs might be among existing priorities.

Frequency of Report:

The reports should be provided quarterly to the Council in advance of the quarterly supplemental budget and grant acceptance ordinances and never later than March 31st, June 30th, September 30th, and December 30th.

Contents of Report:

Each report shall contain the following:

- An up-to-date work program;
- A narrative description of any new or changed projects proposed by the Executive or Council;
- Approximate FTE assignments by project; and
- A summary table identifying by project and fund source all anticipated resources likely to flow from quarterly grant acceptance and supplemental budget ordinances or from any other sources not required to be appropriated through a supplemental budget ordinance.

Additionally, the second quarter report shall characterize the scope of updates to the Rainier Beach and Bitter Lake / Haller Lake neighborhood plans as defined by the Neighborhood Advisory Committee for

Statements of Legislative Intent (SLIs)

each area after community meetings. If the scope of the update prioritizes goals, policies, and strategies that are outside the mission of DPD or other departments receiving funds for neighborhood planning, DPD shall identify any funding or expertise gaps in the neighborhood planning team and propose a plan, including any needed changes in appropriation authority, to address identified neighborhood priorities.

Responsible Council Committee: Built Environment

Date Due to Council: Quarterly reports due by March 31, June 30, September 30, and December 30

Statements of Legislative Intent (SLIs)

ENERGY, TECHNOLOGY AND CIVIL RIGHTS COMMITTEE

- 2) *Requesting that City Light provide a detailed explanation of various benchmarking studies*
SLI 18-1-A-1

Statement of Legislative Intent:

City Light has participated in a number of benchmark studies over the last several year that compare its costs and performance in various areas with those of other utilities that have participated in the studies.

While some of the benchmarks show the utility in a favorable light, notably in reliability and power quality, some do not. For example, the comparisons below, from the 2008 Transmission & Distribution Benchmarking Community Study, raise questions about City Light's costs:

	Expense per Customer	Expense per Circuit Mile	Expense per MWh of Load	Employees per 100,000 Customers
Avg excluding City Light	\$75.33	\$2,822	\$2.48	91.4
City Light	\$103.00	\$13,974	\$4.06	225

The Council would like to understand why City Light's performance in these areas falls short of the average of the other utilities involved in the study, and asks City Light to provide a comprehensive analysis of various benchmarking studies, including specific explanations for each of the differences noted in the table above.

Responsible Council Committee: Energy, Technology and Civil Rights

Date Due to Council: Analysis due by June 1, 2011

- 3) *Requesting that City Light develop a plan to establish an objective, independent approach for conducting on-going measurement and verification of the utility's conservation savings*
SLI 19-1-A-1

Statement of Legislative Intent:

An important part of City Light's 2008 Five-year Conservation Plan that the Council endorsed was a Measurement and Verification (M&V) function to provide on-going evaluation of the conservation program. This step is important to evaluating the long-term success of the program, and provides valuable information to policy makers in their role oversight role.

Unfortunately, because of significant shortfalls in net wholesale revenues in both 2009 and 2010, some aspects of the overall Conservation Plan were not fully implemented. One of those was the M&V function.

The Council requests that the utility propose a plan for establishing the function in 2011. The emphasis should be on independence to ensure the credibility of the analysis and reporting.

Statements of Legislative Intent (SLIs)

Responsible Council Committee: Energy, Technology and Civil Rights

Date Due to Council: Plan due by March 31, 2011

- 4) *Evaluate options for minimizing burden of City Light bills on extremely low-income customers*
SLI 20-1-A-1

Statement of Legislative Intent:

Background: Most renters in Seattle Housing Authority (SHA) and Section 8 housing pay standard utility rates because the SHA or Section 8 housing provides an allowance that covers renters' utility bills and because the SHA is reimbursed for utility subsidies from the federal Department of Housing and Urban Development (HUD).

Previous Central staff analysis identified a small number of City Light customers living in subsidized SHA housing for whom City Light bills can still be a significant burden. For most residents, rent and utility costs are capped together to be no more than 30% of their income and thus there is no need to provide subsidized electricity rates. However, a small number of extremely low income residents have net qualified incomes of less than \$50 per month who pay SHA's minimum rent of \$50 per month and are also responsible for paying their City Light bills. For these customers the usual SHA mechanisms of providing rent discounts to offset electricity bills does not work.

The Council requests that City Light review this earlier staff analysis, and if the results are confirmed, develop specific recommendations for how best to relieve the burden put on these customers, including perhaps a new rate class for protecting particularly vulnerable low-income customers.

The recommendations should address the following issues:

1. Cost to other ratepayers: The report should identify what the cost would be to other customers of providing various levels of support to this group of rate payers.
2. Threshold for enrollment: In addition to possibly proposing a new rate class for extremely-low income customers, the recommendations should identify which customers would be best served by being included in this class. The recommendations should identify the threshold for admissibility to this rate class and take into consideration the burden to ratepayers of implementation and outreach. It should also identify potential incentives to assist people in conserving energy to lower their rates and eventually exit the rate classification.
3. Other options: The City Council welcomes other options that Seattle City Light might propose in addition to the creation of a specialized rate class. In doing so, it would be important to identify the challenges with Section 8 vouchers and Seattle Housing Authority's regulations interacting with the current emergency low income assistance program.

The recommendations will be the basis for a possible change in the Seattle Municipal Code and results of new practices will need to be monitored. Results of the change in legislation may require additional outreach to the ratepayers in question and resources may need to be reallocated toward outreach activities as part of the Council's 2012 budget.

Statements of Legislative Intent (SLIs)

Responsible Council Committee: Energy, Technology and Civil Rights

Date Due to Council: Analysis and Recommendations due by June 1, 2011

- 5) *Requesting that City Light present a plan to improve workforce efficiency and performance*
SLI 21-1-A-1

Statement of Legislative Intent:

The Council requests that City Light submit a report that includes management recommendations for improving work force efficiency and performance improvements. Consistent with the recent contracts approved by 17 of the 19 unions in the Coalition of City Unions, the Council intends that this information will be fed into ongoing discussions with these labor partners on how to enhance the efficiency of City service provision. The Council is interested both in recommendations that can be implemented within current collective bargaining agreements and those that would require discussion as part of future contract negotiations. The report should include the following elements:

1. Multi-skill job classifications. Evaluate job classifications to identify whether unnecessarily narrow job duties contribute to work inefficiencies or higher costs from out-of-class and overtime pay. Where efficiencies or lower cost can be achieved, identify approaches for broadening job duties and/or reducing the number of job classifications. Include an approach that puts positions with similar job duties into a classification with broader job duties and a broader pay band, in which a worker can move up the pay band as his or her job skills and duties expand.
2. Shifts, work hours, and peak workload management.
 - A. Evaluate seasonal, daily and time-of-day workloads and staff availability during low and high work load periods. Identify any work tasks for which early morning, evening, nighttime, or weekend shifts would make more efficient use of staff and reduce overtime costs. Recommend a strategy and timeline for implementing any shift changes justified by the evaluation.
 - B. Evaluate the efficiency of an 8-hour work day, 10-hour work day or other flexible work schedules for various job classifications. Identify job classifications for which certain work schedules enhance or detract from work performance on a seasonal or year-round basis and recommend preferred work hour schedules for those classifications.
 - C. Identify whether seasonal, work-day, or time-of-day peak workloads could be more cost-effectively addressed through the use of seasonal, temporary or contracted labor.
3. Performance Benchmarks. Identify utility industry (or other relevant) performance benchmarks for work processes performed by City Light. Evaluate how City Light currently meets (or does not meet) the benchmarks and recommend any benchmark adjustments needed to address City-specific circumstances. Recommend how the benchmarks might be used to set worker or work-group performance expectations and serve as the basis for worker advancement or discipline.

Responsible Council Committee: Energy, Technology and Civil Rights

Date Due to Council: Report due by August 1, 2011

Statements of Legislative Intent (SLIs)

6) *Guidance to DoIT related to RFP to select cable television public access channel operator*
SLI 37-1-A-1

Statement of Legislative Intent:

The Mayor's 2011-2012 Proposed Budget assumes a new model for providing public access television in Seattle. Under this new model, the Department of Information Technology (DoIT) will issue a Request for Proposals (RFP), inviting a variety of community and non-profit organizations to submit proposals to provide community digital media production services and to operate the public access cable television channels.

The City Council requests that DoIT, in issuing the RFP and evaluating proposals, seek a provider that will:

- provide outreach to individuals and groups that are currently using (or have recently used) SCAN (Seattle Community Access Network) facilities or equipment to produce public access television programs;
- embrace a goal that anyone who currently produces a show for public access television should be able to continue to do so;
- provide outreach to youth, communities of color, immigrant and refugee communities, and disadvantaged communities;
- provide education and training in video production, particularly for the groups listed above;
- make available studio space for videotaping (might be a small studio that could be operated by one or two people);
- make available space for post-production activities such as editing, adding graphics or music, etc.;
- reduce or waive fees to assist low-income residents in producing shows;
- lend equipment for producing videos; and
- express a commitment to local programming on the public access channels.

The Council requests that members of the Citizens Telecommunications and Technology Advisory Board (CTTAB) be involved in developing the RFP, evaluating proposals, and making a recommendation to the Director of DoIT.

The Council requests that one of the criteria that DoIT uses to evaluate proposals be the degree to which the proposer can generate significant non-City revenue from sources such as other governments, grants, donations, fees for services or earned income, etc.

The Council further requests that DoIT brief the Energy, Technology, and Civil Rights Committee (a) before issuing the RFP, so that Councilmembers can provide input and guidance; and (b) before executing a contract with the selected entity. If DoIT issues a "Request for Comment" or similar document in the process of developing an RFP, DoIT should similarly brief the Council committee during that process.

The Council encourages DoIT to move as quickly as possible while still allowing ample input, so as to get public access television under the new model in place as early in 2011 as is practicable.

Responsible Council Committee: Energy, Technology and Civil Rights

Date Due to Council: Briefings due (a) during "Request for Comment" process, if used; (b) before issuing RFP, and (c) before executing final contract.

Statements of Legislative Intent (SLIs)

7) *Pursue Grant Funding for Body-Mounted Camera Pilot Project in Police Department*
SLI 56-1-A-2

Statement of Legislative Intent:

The Seattle Police Department is currently conducting a trial use of four body-mounted camera and video units to gain a better understanding of how the body-mounted camera technology works. The Council requests a written report detailing the outcomes of this trial use by the end of the second quarter of 2011. Part of this report should be a preliminary analysis of best practices for storing video footage; specifically, whether it makes fiscal sense to incorporate cloud based systems over server based systems for video storage and archiving. Cloud based systems are defined as data stored on multiple virtual servers, rather than local dedicated servers. The Council intends to use the findings of this report to consider options for funding in the 2012 budget.

Additionally, the Council requests that the Seattle Police Department pursue federal grant money to fund a significant body-mounted camera pilot project in order to develop a better understanding of this emerging technology. The Council requests a written report of measures taken to pursue federal grant money and the status of any grants applied for by the end of the second quarter of 2011.

Responsible Council Committee: Energy, Technology and Civil Rights

Date Due to Council: Report due by June 30, 2011

8) *Interpretation Coordination*
SLI 91-1-A-1

Statement of Legislative Intent:

The Council requests the Office of Civil Rights submit a report that recommends how to create a set of stronger, more efficient interpretation and translation policies for the city. Other city departments will support the development of this report, which shall include the following elements:

1. Performance Measures: Identify best practices of other models in the nation for coordination of translation and interpretation services, and recommend best practices for providing interpretation and/or translation services to the public. The report should also develop recommendations for the most cost-efficient model for providing interpretation services and creating and disseminating translated materials in a timely manner, including the possibility of a centralized point of contact for language assistance to customers. This will include a focus on quality of translation and interpretation while identifying potential cost saving measures. This process should also strive to identify languages that are most interpreted / translated, and the extent to which the city can work to make interpretation / translation more effective for the audience for which they are intended. Research should be performed to determine how much money each department spends on interpretation / translation, including specifics about which languages are most interpreted / translated and how that correlates to the current demographics of the city.
2. Language Bank: Make proposals to strengthen the existing Language Bank as a resource for city departments. Proposals should consider possible incentives for employees to volunteer their personal time as well as other strategies to increase use in a productive manner.

Statements of Legislative Intent (SLIs)

3. Community Partnerships: Assess potential opportunities to partner with other community institutions and organizations, including schools. The assessment should include identifying if a community-based language bank would be more cost-efficient than the city's current in-house mechanism.
4. City-wide Practices: Review the city's current departmental standards for the quality of interpretation/translation and provide recommendations for revision and training.

It is anticipated that report recommendations may be the basis for a test period during which new practices will be applied and results monitored. Results may be used to reallocate resources toward the most effective methodologies during the Council's 2012 budget approval process.

Responsible Council Committee: Energy, Technology and Civil Rights

Date Due to Council: Report due by July 1, 2011

Statements of Legislative Intent (SLIs)

FINANCE & BUDGET COMMITTEE

9) *FAS - Vehicle fleet reduction through car-sharing feasibility report*
SLI 45-1-A-2

Statement of Legislative Intent:

The Council requests that the Department of Finance and Administrative Services (FAS) report to the Council on the feasibility of reducing a portion of Seattle's vehicle fleet by contracting with a car sharing company. The feasibility report will be used by the Council in determining whether to establish a pilot project.

The City of Seattle has a fleet of approximately 4000 vehicles. Many of these are special purpose vehicles needed for public safety, maintenance of City-owned utilities and facilities, and performance of regulatory duties. Others are used by employees for general governmental purposes in the course of day-to-day business. Approximately 24% of the fleet consists of small sedans and SUVs, some of which are maintained by FAS in a motor pool for general governmental purposes. The proposed budget allocates approximately \$11.5 million to replace older portions of the fleet in 2011.

In recent years municipalities across the country, such as Philadelphia and Washington D.C., have realized savings by reducing the size of their vehicle fleets through contractual agreements with car sharing companies. The City of Philadelphia's program helped reduce the size of its fleet by 330 vehicles. Under these arrangements employees make reservations through a central system and pick vehicles up and return them to locations throughout the city.

It has been reported that these programs have had the second order consequence of reducing overall trips and vehicles miles traveled. For example, employees who might otherwise take a car home from a central motor pool for an evening meeting have the flexibility under a car sharing arrangement to check out a car from and return it to a location close to their home thus reducing the length of the trip and associated emissions.

The Council requests that the feasibility report include the following:

Cost / Savings Estimate: The feasibility report should identify which fleet vehicles are best suited for replacement with vehicles in a car-sharing program and estimate the capital and operating cost savings, if any, of implementing a program.

Barriers: The feasibility report should identify barriers to implementing a program including, but not limited to, contractual arrangements with vendors, adopted City policies and regulations, market conditions for potential car-share partners, and practicality for City-users.

Reduced Demand for Take-home Vehicle Program: The feasibility report should include an analysis of whether implementation of a car-share program would reduce the need for take-home vehicles and whether any associated changes should be made to criteria for take-home vehicles set out in Seattle Municipal Code § 3.126.010.

Additionally, and notwithstanding the feasibility of substituting car-share vehicles for take-home vehicles, FAS should analyze the feasibility and potential cost-savings associated with reimbursing

Statements of Legislative Intent (SLIs)

employees who are assigned take-home vehicles for the use of their personal vehicles for trips that otherwise would be made using an assigned take-home vehicle.

Trip Reduction and VMT Reduction: The feasibility report should propose a set of metrics that could be applied to a pilot to determine whether implementation results in reduced demand for vehicles, reduced vehicle miles traveled, and reduced emissions associated with City-trips.

Responsible Council Committee: Finance and Budget

Date Due to Council: Report due by June 30, 2011

10) *Executive review of APEX/SAM and IT compensation programs*
SLI 80-1-A-1

Statement of Legislative Intent:

The Executive intends to review the current Accountability Pay for Executives (APEX), Strategic Advisors and Managers (SAM), and Information Technology (IT) compensation programs in 2011 to determine if the programs provide the appropriate level of classification stratification. The Executive has not determined the parameters or process for this review. Any proposed changes to the programs have potential labor, personnel and fiscal impacts for the City.

The Council requests that the Council and Council Central Staff be included in this review process through either membership in a review committee, interdepartmental team or other process the Executive chooses. In addition, Council requests a quarterly written report on the progress of the review to the Council's Finance and Budget Committee.

Background. Prior to 1998 the City had one classification and compensation system. All City employee job titles were in the Step Progression Program (Step Program). In the Step Program, each job title has a designated pay range with discrete salary steps. Employees progress through the pay range based on length of service. The pay increases at each step of the pay range. In addition, employees receive an annual cost-of-living adjustment (COLA).

Most employees are hired at the first step and advance to step two after six months and to subsequent steps in yearly increments. Most job titles have five steps. When an employee reaches the top step in the job title, the employee is at the top pay for the job title. No matter how long the employee remains in that job title, the pay will not increase except for the annual COLA.

In 1998 the City, with the assistance of a consultant, created two new discretionary compensation programs: the Accountability Pay for Executives (APEX) and Strategic Advisor and Manager (SAM) compensation programs. Since then, additional discretionary pay programs have been added for titles in the Legislative Branch, IT Professionals, Electric Utility Executives, Power Marketers, Investments/Debt Director, Mayoral Assistants, and Assistant City Attorneys.

The City wanted compensation programs where compensation was based on performance not length of service and where appointing authorities had more flexibility over the compensation each employee receives. Every job title within the discretionary pay programs has a pay range. The appointing authority can determine where in the pay range to start a new hire and what if any annual salary adjustment to award. Employees in the discretionary pay programs do not receive a COLA. The only limitation on

Statements of Legislative Intent (SLIs)

compensation is that employees can not be paid outside the pay range for their job title. Initially there was also a performance pay component however, that has not been implemented for years due to budget constraints.

Currently there are four job titles and pay ranges in APEX; Executive 1- Executive 4. The Personnel Director has the authority to determine which positions are in the APEX Program, and these are limited to executive-level positions. In 1998, there were 148 positions in APEX; in 2005 there were 137 and in 2010 there are 188.

The SAM compensation programs each have three job titles and pay ranges: Strategic Advisor 1-3 and Manager 1-3. The Personnel Director determines which positions are in the SAM programs. Managers are accountable for translating City objectives into specific policy, programs or service delivery outcomes. Strategic Advisors are either key advisors to senior officials, employees who make recommendations that help shape major City policies or programs or representatives of the City in strategic areas who do not have full accountability for resources to achieve specific outcomes.

In 1998 there were 285 manager positions in SAM; in 2005 there were 289 and in 2010 there were 384. In 1998 there were 50 strategic advisors, in 2005 there were 231 and in 2010 there were 469.

Responsible Council Committee: Finance and Budget

Date Due to Council: Written quarterly reports due in March 31, June 30, September 30, and December 31, 2011

11) *Review of workplace efficiencies by the Labor Management Leadership Committee*
SLI 81-1-A-1

Statement of Legislative Intent:

In 2010 the City negotiated a new three-year extension to the collective bargaining agreements (agreements) with the Coalition of City Unions (Coalition). As part of these agreements, the parties agreed to work collaboratively to identify workplace efficiencies and to review management and employee suggestions for workplace efficiencies that can achieve cost savings. The City Council and Executive are interested in reviewing and finding operational efficiencies in areas such as work schedules, work assignments, work processes, and use of overtime, within and across City departments. The City Council and Executive are also interested in assisting injured employees return to work in an appropriate, cost effective and timely manner.

The forum for this work will be the City's Labor Management Leadership Committee (LMLC) which meets monthly.

The LMLC is a particularly good forum for this work because it is composed of representatives of six labor unions, the Mayor's Office, three Councilmembers, and six Department directors. The LMLC is staffed by the City's labor relations negotiators.

The Council requests that the Executive work with the LMLC co-chairs, and Council Central Staff to develop a written work plan and schedule for this work that will be presented to the LMLC and Council's Finance and Budget committee by February 28, 2011.

Statements of Legislative Intent (SLIs)

Responsible Council Committee: Finance and Budget

Date Due to Council: Workplan and schedule due by February 28, 2011

12) *Executive's Review of the City's Human Resource Services*
SLI 82-1-A-1

Statement of Legislative Intent:

In 2011 the Executive will continue to review the City's human resources delivery system including which services are best provided by the Personnel Department (Personnel) and which are best provided by individual city departments. As the leadership of the Personnel Director will be key to making changes in the City's human resources delivery system, the development and implementation of any significant changes will wait until Council confirms a permanent Personnel Director. Once the Director is in place and this review resumes, Council intends that the Council Staff will be involved in whatever process carries this work forward. It is anticipated implementation of staffing or budget changes will be part of the 2012 Proposed Budget at the earliest.

In the near term, an opportunity exists to focus attention on the City's approach to the management of employee health care costs. The Personnel Department currently has a significant role in implementing employees' health care benefits and shares financial and budgetary oversight of the associated Health Care Fund with the Budget Office and the Department of Finance and Administrative Services. However, there is not currently a forum to develop a City-wide strategic policy approach to this very significant driver of City labor costs. It is unlikely that significant cost control can be achieved without such an approach. The Executive is planning to create an Interdepartmental Team (IDT) in early 2011 to address this strategic deficit. The Council requests Council Central Staff be included in this IDT.

The Executive is requested to provide a written update regarding progress on the the City's human resources delivery system review and the Health Care IDT to the Finance and Budget Committee by July 31, 2011.

Background. As part of the 2010 Adopted Budget, Council passed a Statement of Legislative Intent (SLI 117-1-A-1) stating the Council's intent to work with the Executive in a review of the relative roles of the centralized human resources staff in Personnel and decentralized human resources staff in City departments. The goal was to identify best practices that would most effectively and efficiently provide human resource services to the City and its employees.

The Council considered hiring a consultant, or asking the City Auditor to conduct a review of the City's human resource system and make recommendations on work efficiencies. The Executive requested, that before hiring an outside consultant, they be given the opportunity to conduct an internal review of the human resource services provided by Personnel and the City departments. The Executive agreed to share the information with Council. Council agreed to this internal review since understanding the current system is a necessary first step to any further analysis.

In 2010 the Executive asked each City department to identify the number of staff dedicated to human resources issues, their specific duties and funding. This review led the Executive to propose the elimination of 15 FTE citywide in the Mayor's 2011-2012 Proposed Budget. In addition, the Personnel budget proposes the elimination of 10 FTEs, the reduction from full time to three quarters or half time for 3 FTEs, and the reclassification of 3 FTEs.

Statements of Legislative Intent (SLIs)

The Executive also asked the former Human Resources Manager for the Finance and Administrative Services (DFAS) Department to conduct a review of the City's human resources system and staffing and to provide a written report. DFAS absorbed the cost of this review and report in their 2010 budget. The report makes short-term and long-term recommendations including: developing a City-wide Human Resources Strategic Plan; improving the collaboration between Personnel and City departments; improving use of the City's human resources data system; improving the training and skill level of human resources staff; and reviewing specific areas such as benefits, hiring, safety, training, and the City's classification/compensation system.

The Executive's 2011 work will build upon this review and report.

Responsible Council Committee: Finance and Budget

Date Due to Council: Written progress report due by July 31, 2011

13) *Develop a Sustainable Retirement Benefit*
SLI 108-2-A-2

Statement of Legislative Intent:

The City of Seattle needs to find ways to make its employee retirement benefits more sustainable and affordable to the taxpayers and to employees themselves. The 2011-2012 Budget raises contributions from 16.06% of regular payroll to 20.06%, a dollar increase of nearly \$24 million per year across all City funds. Employees will pay half of this, contributing 10.03% of their pay. The increase, while necessary, is probably insufficient to amortize the Retirement Fund's long-term shortfall, and future budgets are likely to require further increases.

In 2011, the City Council wishes to develop alternative policy options for the Seattle City Employees' Retirement System (SCERS). These policies will involve benefit changes for new hires and other system improvements designed to bring down the cost of the retirement benefit while maintaining the City's competitiveness as an employer. To that end:

- Council requests the creation of an Inter-Departmental Team (IDT), with representation from Council Central Staff, the City Budget Office, the Retirement Office, Finance and Administrative Services, and the Personnel Department.
- The IDT is directed to consult with relevant stakeholders in 2011, including the Mayor, the City Council, employees, labor unions, the SCERS Board of Administration and taxpayers about the cost and features of the retirement benefit.
- The IDT is directed to deliver a report to the Mayor, City Council, and SCERS Board of Administration no later than February 15, 2012 outlining system improvements and possible policy changes for new hires, along with the potential cost savings they would bring.
- The SCERS Board of Administration is requested to deliver its recommendations for policy changes by March 15, 2012.

Statements of Legislative Intent (SLIs)

- The report's findings and Board policy recommendations will be considered for legislation in 2012 and implementation effective January 1, 2013.
- A related budget action adds \$250,000 of General Subfund appropriation to the Finance General Reserves Budget Control Level in 2011. These funds are for the IDT's costs of developing the report, including specialized consulting resources that may be required, such as actuarial scoring of alternate benefit designs. The Retirement Office is requested to devote whatever staff resources are necessary to participate actively in the process. A future budget supplemental may allocate these or additional costs to other City funds, such as the utilities, which have the largest share of SCERS enrollment.

Background

SCERS provides retirement and disability benefits to most City employees who are not in a separate Police or Firefighter pension system. The Retirement Fund is supplied by City contributions and payroll deductions from City employees. These funds are invested by the SCERS Board of Administration in a variety of stock, bond, real estate and other instruments in order to grow and provide sufficient resources to pay the promised benefits. The Retirement Fund currently has about \$1.7 billion in assets invested.

Following the market dislocations of 2008 and the recent economic recession, state and local jurisdictions across the country are finding that their retirement funds are not as well capitalized as they should be. SCERS is no exception, having fallen from a 92% funding ratio at the beginning of 2008 to a 62% funding ratio at the beginning of 2010.¹ As a result of these market losses and longer employee lifespans, the system's unfunded liabilities for already-earned benefits total about \$1 billion. While there is no near-term risk of running out of money to pay promised benefits, the City must take steps to address these long-run liabilities. The 2011-2012 Proposed Budget raises contributions to the Retirement Fund from the current 16.06% of regular payroll to 20.06% over the biennium, an increase of nearly \$24 million per year over 2010 contribution rates. This contribution is currently paid in equal shares by employees and the City.

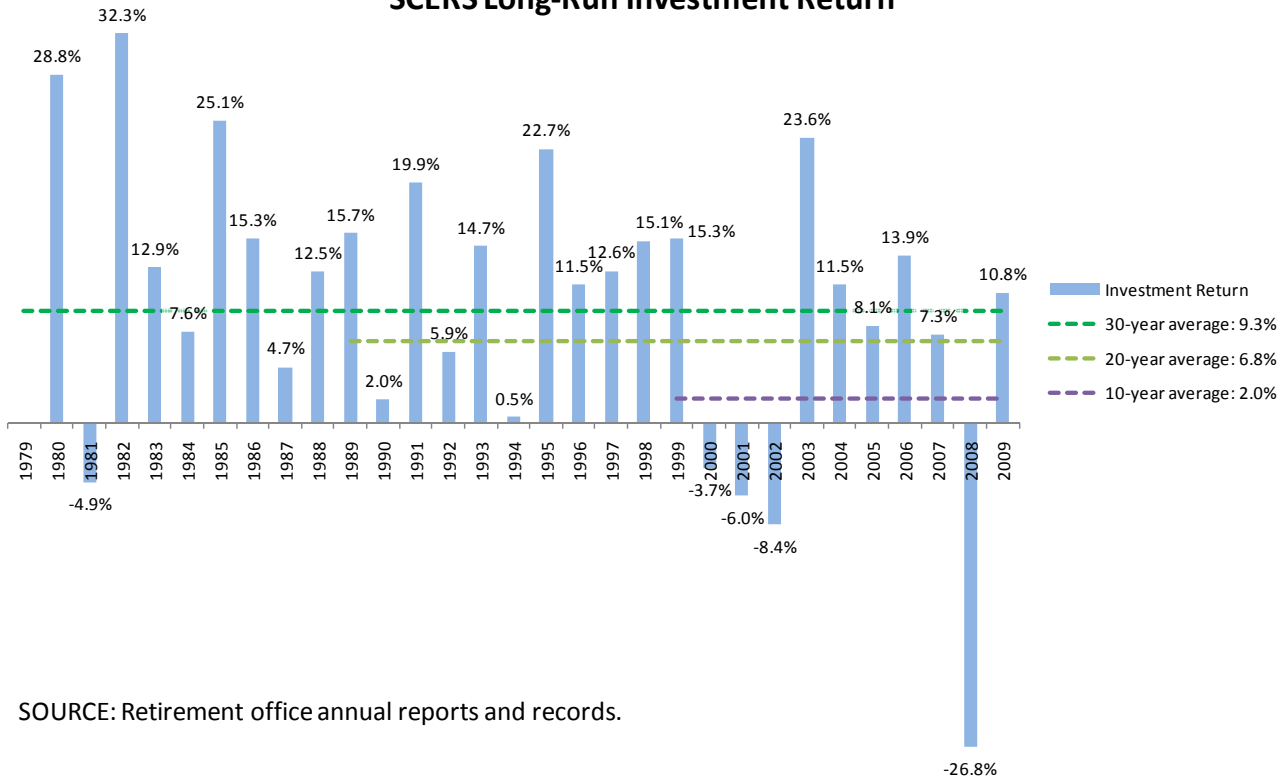
Actuarial projections show that this proposed increase will not amortize the system's unfunded liabilities over 30 years.² To do that, contributions would need to increase to over 25% of payroll. And even that calculation assumes that the SCERS investment portfolio will earn average annual returns of 7.75% going forward. Nationally, analysts are questioning the return rates that retirement systems can realistically achieve in the current market.

¹ To put this statistic in context, retirement analysts regard a funding ratio above 80% and stable or improving as a "safe" level. SCERS is still better capitalized than many comparable major city systems. Also, SCERS faced a similar funding ratio coming out of the early 1980s recession. Contribution rates were increased at that time, and the funding ratio improved slowly over more than a decade, buoyed by strong investment performance, eventually surpassing 100%.

² A 30-year amortization is not a requirement. Rather, it is one possible accounting standard recommended by the SCERS Actuary.

Statements of Legislative Intent (SLIs)

SCERS Long-Run Investment Return



SOURCE: Retirement office annual reports and records.

Over the past 30 years, the Retirement Fund has earned an annual average return of 9.3%. However, most of the strongest years were back in the 1980s. Over the past 20 years, the average return was just 6.8%, and over the past 10 years, which saw two major market downturns, the return has averaged just 2.0%, lower even than the inflation rate over the same period. In the wake of 2008, the SCERS Board of Administration is redesigning its investment allocation strategy to improve returns and reduce risk. It is noteworthy that all of the potential portfolios that the Board had to choose from at a recent Investment Committee meeting were projected to earn slightly less than the actuarial assumption of 7.75% on a 30-year compounded basis.

A sensitivity analysis in the 2010 Actuarial Report showed that the investment return is by far the most important factor driving the City's retirement costs. Should the investment portfolio continue to fall short of 7.75% to a significant degree and over a significant length of time, it is not unrealistic to expect that the SCERS pension contributions would rise to more than 25% of payroll. At today's staffing levels, each 1% of payroll requires about \$12 million per year in combined contributions from employees and the City.

CONCLUSION: The contribution rate increases in the 2011-2012 Proposed Budget take a significant step toward amortizing the City's unfunded pension liabilities, but they do not guarantee success. Significant risks remain that the City's unfunded retirement liabilities will increase, placing additional burden on City budgets. A new approach is needed.

Statements of Legislative Intent (SLIs)

Cost Containment Study Workplan

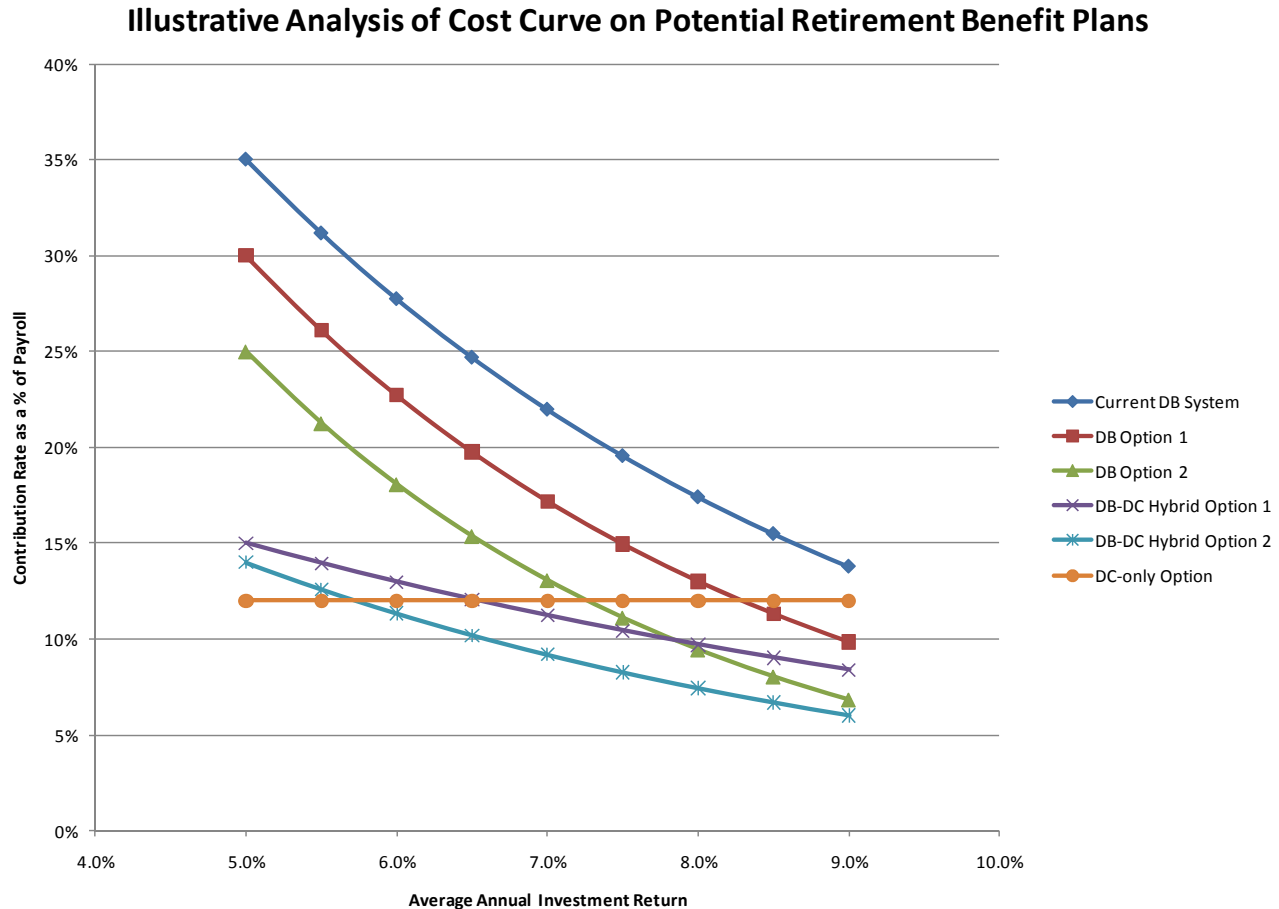
As the IDT conducts its research and consults with stakeholders, the City Council is interested in answering the following questions and generating the following analyses:

- How does Seattle's retirement benefit compare to those offered by other public and private entities? What level of benefits is necessary to make the City competitive as an employer?
- What market return can SCERS reasonably expect to earn going forward, and what implications does that have for the affordability of retirement benefits? Essentially, how much are employees, the City, and the taxpayers willing to pay for retirement benefits?
- Since any changes made now are likely to endure for future generations, what employment patterns are young people entering the workforce today likely to experience, and what style of retirement benefit would serve them best? How can the City optimize any tradeoffs between flexibility/portability and retirement security?
- What percentage of pre-retirement income should the City's retirement benefit aim to replace? Given increasing employee lifespans, what is a reasonable age to begin receiving retirement benefits?
- What alternate plan designs appear promising? The City Council would like to approach plan design holistically, taking into account the multiple sources of retirement income (pension, Social Security, and other retirement accounts) available to employees as part of a complete retirement package. Among the alternatives, Council would like see presented:
 1. An option with modest changes to the current SCERS defined benefit (DB) plan on such policy dimensions as:
 - The minimum retirement age and length-of-service combinations at which employees are eligible to begin receiving benefits, perhaps including incentives for later retirement;
 - The percentage of pay provided in retirement;
 - The interest rate paid on employee contributions;
 - Adjustments to annual cost-of-living updates.
 2. An option with more substantial policy changes to the SCERS defined benefit plan.
 3. One or more hybrid plans such as the one available to Federal employees. These would feature both a defined benefit pension and a defined contribution (DC) account, like the Thrift Savings Plan, possibly with a City match on employee contributions. The guaranteed pension component would replace a lower level of pre-retirement income than SCERS currently does, to be supplemented by the DC account, which would provide employees with more control over their savings level and desired retirement income.
 4. A defined contribution-only plan with a City match on employee contributions. The report should present the likely investment options that would be available to employees, a discussion of how this plan shifts the burden of investment performance risk, and a

Statements of Legislative Intent (SLIs)

discussion of the added portability/flexibility that such plans bring.

- What savings could be achieved by changing the retirement policy? What transition costs must be planned for? For each plan design, the report should present actuarial analyses that project the City's required total contribution rate as a percentage of regular payroll over a range of investment performance scenarios. The result would be a chart in the following style (the figures below are for illustrative purposes only):³



- Should some employees (particularly newer members of SCERS who are not yet vested) have the option to choose between the old and new systems?

The Council expects that the IDT will have convened stakeholders and selected its consultants for this report by June 1, 2011. The report to Mayor and Council is due February 15, 2012. The SCERS Board of Administration should make its recommendations to Mayor and Council by March 15, 2012. Mayor and Council will consider legislative proposals in Spring-Summer 2012, with a potential effective date on or about January 1, 2013.

³ The chart is meant to represent the future “normal” cost of various retirement benefit designs over a range of investment performance scenarios. Such plan changes, if implemented for new hires, would not change the costs associated with unfunded liabilities on already-earned benefits for current SCERS members and retirees. Any overall savings to the City would be gradual and incremental, as a generation of employees cycles through the new benefit.

Statements of Legislative Intent (SLIs)

Responsible Council Committee: Finance and Budget

Date Due to Council: IDT Report due by February 15, 2012; SCERS Report due by March 15, 2012

14) Policy Direction for Debt-Financed Municipal Energy Retrofit Projects
SLI 142-2-A-1

Statement of Legislative Intent:

The Proposed 2011-2012 Budget includes approximately \$6.2 million for energy retrofit projects that aim to lower electricity use in municipal facilities. Approaches include changing light fixtures to more energy-efficient alternatives and installing updated heating and air conditioning control systems. The projects are proposed to be financed with Limited Tax General Obligation (LTGO) debt, specifically through Seattle's allocation of federal Qualified Energy Conservation Bonds (QECBs), which offer low interest rates.

The projects involved are:

Department	Project Title	Project ID	2011 Allocation	2012 Allocation
Parks and Recreation	Municipal Energy Efficiency Program - Parks	K732433	\$478,000	\$0
Seattle Center	Municipal Energy Efficiency Program	S1003	\$510,000	\$0
Finance and Administrative Services	FAS: Municipal Energy Efficiency Projects	A1GM199	\$692,000	\$4,200,000
Total*			\$1,680,000	\$4,200,000

* CIP totals do not include approximately 3% cost of debt issuance.

Central Staff analysis of the project list for 2011 – which includes 36 specific facility retrofits in the three departments above – finds that the proposed portfolio may not meet the spirit of the City's LTGO debt policy, as memorialized in Resolution 30345. The debt policy states that funding sources other than debt should be considered first, and LTGO debt should only be used if the project achieves "positive net revenues after debt service . . . over the life of the debt . . . and on annual basis within the first five years after completion of the project." Similarly, the policy states that projects aimed at driving cost savings should achieve them within the first five years. While the policy does go on to make exceptions for projects under \$10 million, the intent is clear that the economic payoff period of projects financed with debt should be short, as a safeguard against more speculative investments and to provide a clear margin of safety for the General Subfund's ability to pay.

In this context, the Council requests that Finance and Administrative Services (FAS), the City Budget Office, and the Office of Sustainability and Environment (OSE) work to improve the 2011 project list before proceeding and substitute some of the more marginal retrofits featuring long payback periods with others exhibiting better economic performance. The goal is for the 2011 project list to comply with the intent of LTGO debt policy, achieving positive net revenues within 5 years, to the extent possible, and in all cases over the life of the debt.

Statements of Legislative Intent (SLIs)

In addition, by June 1, 2011, Council requests that OSE and FAS provide an economic analysis of the forthcoming 2012 project list that includes the following features:

- The specific assets being installed in City facilities;
- The useful life of the assets being installed, noting any cases where the useful life of the asset exceeds the expected useful life of the facility into which it is being installed;
- The energy use reductions and dollar savings expected from the retrofits, including how the projects will satisfy the Internal Revenue Service's 20% energy reduction requirement for QECB financing;
- The capital costs incurred, including interest and debt issuance costs;
- The utility rate increase assumption used in the multi-year savings projections;
- Over what period each individual project and the portfolio as a whole will recover their capital and debt service costs;
- The net present value of each project and the portfolio as a whole;
- Any other quantified or unquantified positive externalities that the projects generate, such as aesthetic improvements or carbon emission reductions via increased wholesale power sales at Seattle City Light.

Responsible Council Committee: Finance and Budget

Date Due to Council: Report due by June 1, 2011

15) *FAS-Business Permit and Licensing Review*
SLI 48-1-A-1

Statement of Legislative Intent:

The Council requests that the Department of Finance and Administrative Services (FAS) identify and categorize all City-issued licenses and permits required to open and operate a business in Seattle. This review should be done in collaboration with the Office of Economic Development and departments with regulatory authority over business activities including, but not limited to, the Department of Planning and Development, the Seattle Department of Transportation, the Seattle Fire Department, and Seattle Public Utilities. This review should address all business types that could locate in Seattle. However, results may be aggregated by North American Industry Classification System grouping or similar subdivision. FAS is also requested to work with departments to analyze the original purpose of each license and permit requirement and analyze whether the license or permit continues to achieve its intended purpose.

Once completed, FAS is requested to provide a written report by August 1, 2011 that includes the review data, identifies any opportunities for consolidation or change of licensing and permitting requirements, and establishes a scope for analyzing the feasibility of developing a Master Licensing

Statements of Legislative Intent (SLIs)

system (one stop license and permit service) that the City would implement including what staff resources would be needed to do the analysis and a timeline for the analysis.

Responsible Council Committees: Finance and Budget (Lead Committee); Regional Development & Sustainability

Note: This SLI is listed under two Committees: FAB (Lead Committee) and RDS.

Date Due to Council: Report due by August 1, 2011

Statements of Legislative Intent (SLIs)

HOUSING, HUMAN SERVICES, HEALTH AND CULTURE COMMITTEE

- 16) *Identifying and implementing efficiencies in administering Human Services Department agency contracts for 2012*
SLI 63-2-A-1

Statement of Legislative Intent:

The Human Services Department (HSD) is requested to provide the Council with the department's plan to modify agency contract administration. This proposal should achieve administrative efficiencies and General Fund (GSF) budget savings within HSD while maintaining acceptable levels of contract accountability, accuracy, oversight, agency coordination and technical assistance. The Council recognizes that budget reductions will likely result in changes to current contracting practices and HSD is encouraged to articulate the potential implications and how the department intends to mitigate and address those impacts. It is the Council's expectation that these changes will not result in any negative consequences for direct service delivery to Seattle residents by contracted community agencies.

As part of this exercise, Council requests that HSD consider and evaluate the following:

- Opportunities across the department's six divisions for consolidation or restructuring of contracting services that yield greater efficiency;
- The extent to which multiple contracts and multiple contract monitors (staff) are necessary for oversight involving only a single agency;
- Workload and work flow analysis and assessment by division with regard to both contract performance monitoring, negotiating and Request for Investment (RFI) processes;
- The value of standardizing procedures and practices across divisions and review of potential technology upgrades or enhancements that could streamline contracting;
- Consolidation of contracts and the potential implications of adopting a "minimum" funding amount for agency contracts such as the City of Austin has to encourage both efficiencies and collaboration among providers; and
- Industry best practices and survey other jurisdictions to evaluate alternative approaches to contracting processes and in particular to review studies already conducted by other jurisdictions such as the City of Berkeley on this topic.

The Council also encourages HSD to consult with contract monitoring staff to directly solicit recommendations for improving and streamlining contracting services.

HSD is requested to provide the Council's Housing, Human Services, Health and Culture Committee a report and briefing on changes to contract administration no later than July 1, 2011. It is the Council's expectation that HSD will meet the budget reduction target of \$200,000 in ongoing GSF budget savings beginning in 2012.

Responsible Council Committee: Housing, Human Services, Health, & Culture

Date Due to Council: Report and briefing due by July 1, 2011

- 17) *Review of Current City funded Shelters by the Human Services Department*
SLI 65-3-A-2

Statements of Legislative Intent (SLIs)

Statement of Legislative Intent:

The City currently funds more than 1,127 or (90%) of the adult shelter beds in the County. However, it is unclear whether the current funding approach is providing the most appropriate services in the most efficient way possible. For example, the current system may not be structured in a way that effectively meets the needs of the range of individuals seeking temporary shelter, including working individuals, couples, single parents with older children, families, victims of domestic violence, and chronic homeless. Although the City has invested in the Safe Harbors Homeless Management Information System, it is not currently deployed in a manner that provides “real time” information about the availability of beds on any given night.

The Human Services Department will be issuing a request for proposal (RFP) process in 2011 to fund shelter operations.

Prior to issuance of the 2011 RFP, the Council requests the Executive to examine the extent to which the City’s current shelters (and system as a whole):

- Are at full occupancy on a month by month basis and the extent to which it is known when or if individual shelters are at full occupancy on a day to day basis;
- Meet(s) the needs of the different homeless populations being served by the shelter system (from working homeless, couples, families, victims of domestic violence, mentally ill/alcohol – drug dependent individuals, chronic homeless) in terms of hours of operation, cleanliness, ability to store personal items, ability of unmarried couples to stay together, etc. and whether models used elsewhere could be implemented to better meet the needs of such populations;
- Are providing the needed services and linkages to move individuals from shelter to housing as required by contracts;
- Should be required to do direct data entry into the Safe Harbors data system and participate in a real time, on line shelter bed reservation system provided as part of the Safe Harbors data system;
- Should be required to participate in at least quarterly meetings of other shelter operators to facilitate better communication and coordination among such providers; and
- Are operating consistent with best practices nationally.

Based on the findings of this work, HSD should recommend possible changes to the criteria for shelter services that would be funded in 2011 RFP. These recommendations should be provided to the City Council before issuance of the RFP.

Responsible Council Committee: Housing, Human Services, Health, & Culture

Date Due to Council: Recommendations due by April 1, 2011

18) *Regional Review of Shelter or Interim Housing Capacity*
SLI 65-4-A-1

Statement of Legislative Intent:

Homelessness is a national, state and local problem that cannot be ended without significant resources from all levels of government. The City of Seattle invests over \$32 million a year in homeless services (shelters, day and hygiene centers, case management). In addition, the City has spent millions of dollars over the last 5 years for the development of permanent housing for the homeless. The City is a full

Statements of Legislative Intent (SLIs)

partner with the Committee to End Homelessness, in efforts to support and work towards ending homelessness in the region.

The City currently funds more than 1,127 or (90%) of the adult shelter beds in the County. Advocates continue to request that additional shelter beds or interim housing be provided to assist all of the region's homeless.

The determination as to whether new shelter beds or interim housing are needed should be made through conversations with our regional partners, including: King County, United Way, Committee to End Homelessness, faith-based organizations, and service providers who have an interest in better understanding the needs for additional shelter and interim housing and the appropriate location for such housing, given the geographic nature of homelessness and the location of the current shelter beds.

The City Council requests the Executive, in collaboration with the Committee to End Homelessness Funder's Group, King County, United Way, faith-based organizations, and service providers, to examine the supply and demand for shelter or interim housing (including indoor shelter, car camping, etc.), and consider the possible location of new housing in geographic areas currently lacking availability of such housing. This review should incorporate the work being done by an organization selected by the Committee to End Homelessness, to help faith-based communities to expand information and education on what these communities can provide in the way of housing and services for homeless.

Responsible Council Committee: Housing, Human Services, Health, & Culture

Date Due to Council: Report due by September 1, 2011

19) *HSD New Citizen Initiative*
SLI 76-1-A-1

Statement of Legislative Intent:

The State Department of Social and Health Services' Economic Services Administration notified the Human Services Department that all state citizenship funds will be eliminated effective December 1, 2010. This represents a loss of \$1,136,000 for the Human Services Department's New Citizen Initiative. It is the Council's understanding that the Initiative will now have \$547,000 (combination from General Fund and Seattle Housing Authority) to operate the Initiative. The Council is supportive of the outcomes of this Initiative, but it requests that the Human Services Department provide an evaluation of the Initiative and propose recommendations to mitigate the impacts of these cuts. The report, due by June 20, 2011, shall include:

1. **Background and Metrics:** The report shall include significant background for the Initiative including intended results, actual results and a detailed description of what results the Human Services Department anticipates losing due to this cut. The report shall identify the actions being taken by local community groups to mitigate the losses. The report will also provide metrics on the results of the program from 2000 (when the City began funding the Initiative) to date, and project metrics as a result of the proposed cuts from the State.
2. **Evaluation:** The report will evaluate the program as it is currently operated and identify cost saving efficiencies. It should identify best practices around the country, provide Council with an

Statements of Legislative Intent (SLIs)

understanding of what the funding is used for and the prioritization of outcomes expected under this Initiative.

3. Alternative Funding Sources and Models: The report should identify alternative funding sources to support the Initiative in a sustainable manner. This would include alternative models for the program.
4. Outcomes: The report will indicate what outcomes this particular cut will have on the residents of Seattle and identify any unwanted impacts in particular communities in recognition of the City's Race and Social Justice Initiative.

It is anticipated that the report will be a basis for a test period during which new practices will be applied and results monitored. Results may be used to reallocate resources toward the most effective practices during the Council's 2012 budget approval process.

Responsible Council Committee: Housing, Human Services, Health, & Culture

Date Due to Council: Report due by June 20, 2011

20) *Increasing housing opportunities for victims of domestic violence*
SLI 74-3-A-1

Statement of Legislative Intent:

Raising awareness about domestic violence and increasing the effectiveness of the City's domestic violence programs is one of the Council's stated priorities for 2010. Consistent with this priority, the Council requests that the Human Services Department (HSD) work with the Office of Housing (OH) to study and explore opportunities for addressing the unmet housing needs of domestic violence survivors that reside in the City of Seattle. It is the Council's intent that HSD, with assistance from OH, complete the following in 2011:

- 1) Determine the extent to which the housing needs of domestic violence survivors in Seattle are unmet and develop recommendations for addressing those needs.
- 2) Identify and present a prioritized set of actions the City could take to increase the availability of emergency, transitional and permanent housing for victims of domestic violence. These actions should be informed by the research findings and recommendations resulting from the body of work described in 1), above. Policy measures or operational changes that might better prevent domestic violence survivors from experiencing homelessness or allow for rapid re-housing of displaced victims should also be considered.
- 3) Research the feasibility of partnering with financial institutions and other private entities to identify bank-owned properties that could be donated and converted into housing for victims of domestic violence and their families.
- 4) Consider the feasibility and possible design of a new City program that would encourage landlords to make privately-owned apartment units available to domestic violence survivors for free or reduced rent.

Statements of Legislative Intent (SLIs)

HSD's formal response to this SLI should take the form of a written report and be delivered to the memberships of the Council's Public Safety and Education (PS&E) and Housing, Human Services, Health, and Culture (HSH&C) committees by no later than June 30, 2011. Staff presentations on the content of the SLI response will be scheduled for subsequent PS&E and/or HSH&C committee meetings following the Council's receipt of the written report.

Responsible Council Committees: Public Safety and Education (Lead Committee); Housing, Human Services, Health, & Culture

NOTE: This SLI is listed under two Committees: PSE (Lead) and HSHC.

Date Due to Council: Report due by June 30, 2011

Statements of Legislative Intent (SLIs)

PARKS AND SEATTLE CENTER COMMITTEE

21) *Paid Parking Analysis by Department of Parks and Recreation* SLI 98-1-A-3

Statement of Legislative Intent:

The City Council requests the Department of Parks and Recreation (DPR), working in concert with the City Budget Office, the Seattle Department of Transportation and the Department of Finance and Administrative Services, prepare an analysis of and proposal for paid parking at surface parking lots at selected City parks. DPR should analyze the benefits, costs and effects of implementing paid hourly parking at a small number of sites in the city and should submit a report and proposal to the City Council's Parks and Seattle Center Committee no later than Friday, July 1, 2011.

Preliminary Report and Status Update. The City Council requests that the Parks Department prepare a preliminary report, to be delivered to the Council's Parks & Seattle Center Committee by February 28, 2011. The preliminary report should include a summary of similar analyses conducted in the prior decade, as well as an update on the parameters of this new analysis.

Final Report. The final report should include the following:

1. A list of potential locations – between five and ten parks – throughout the city, where paid parking could be implemented, including the rationale for selection and the number of parking spots included.
2. An analysis of benefits to Park users from paid parking, including increased turnover of existing parking spaces, increased availability of parking spaces at high-demand parks and other social benefits.
3. An analysis of pay-parking models at other public parks.
4. Analysis of transportation alternatives for Park users and access to transit at the selected parks.
5. Analysis of current use at the selected parking lots, including turnover rates, occupancy rates and current parking enforcement policies and practices.
6. Analysis of paid parking's impacts on park users, including disparate impacts to certain user groups and low-income users.
7. Analysis of impacts and effects on surrounding neighborhoods, including current parking availability and the potential need for additional Restricted Parking Zones (RPZs).
8. A discussion of possible rates, including differential rates for high-demand Parks facilities or high-demand times and days, and revenue potential.
9. An analysis of one-time and ongoing implementation costs, including any ancillary costs at the Seattle Department of Transportation, the Department of Finance and Administration and the Seattle Police Department related to signage, operations and maintenance of meters / pay stations and enforcement expenses.
10. An outreach and neighborhood implementation plan.

The City Council's Parks and Seattle Center Committee intends to review this analysis in the summer of 2011, in the context of the Parks Department budget proposal for 2012. City Council is also expecting Department of Parks and Recreation to conduct this analysis with existing staff resources.

Statements of Legislative Intent (SLIs)

Responsible Council Committee: Parks and Seattle Center

Date Due to Council: Preliminary report due by February 28, 2011; Final report due by July 1, 2011

22) *Community Center Partnership and Planning Analysis*
SLI 101-1-A-1

Statement of Legislative Intent:

The City Council requests that the Parks Department, working closely with their established community leaders and recreational partners (including the Associated Recreation Council and the City's Advisory Councils), the City Budget Office, the City Council and Parks Department employees, conduct research and analysis on:

1. Increased partnerships for the management and operations of the City's Community Centers,
2. Increased partnerships for planning and fundraising for the City's Community Centers,
3. Alternate management, operational and staffing models for the City's Community Centers.

This analysis should have the end goals of (a) increasing the public's utilization of Community Centers, (b) reducing the Community Centers' (almost complete) reliance on General Subfund support, (c) enhancing the Community Centers' ability to attain both short term and long-term financial stability and (d) enhancing the Community Centers' flexibility to make changes to operations to better address the needs and desires of their users.

This analysis should include a review of the following questions and/or issues:

- A. What are the historic and anticipated funding trends for the City's Parks Department and for Community Centers? The assumption is that the General Subfund support is likely to become scarcer.
- B. What opportunities are available for expanding partnerships with Parks Department's long-term recreational partner, the Associated Recreation Council, to operate and manage Community Centers?
- C. What opportunities can be developed for expanding partnerships with other recreational, community or volunteer groups, such as the Boys' & Girls' Clubs, the YMCA, other community non-profits or community associations, to operate and manage Community Centers?
- D. What alternative operational models have other cities, counties and governmental entities implemented for their community or recreation centers?
- E. How can the Parks Department work more closely with its employees, their labor representatives, neighborhood leaders, and the City's Advisory Councils to find and implement efficiencies and to complete a "boots on the ground" analysis of Community Center operations?
- F. Encourage the Parks Department to find efficiencies and alternative schedules to effectively staff the Community Centers. For example, can one Community Center Coordinator manage two Community Centers, instead of the one-to-one ratio in the Parks Department's current staffing model? As another example, do all Community Centers need the same basic structure and amount of staff (4.00 FTE Recreational, plus 1.00 FTE Custodial)?
- G. Encourage the Parks Department to find efficiencies in the operational model for Community Centers. This might involve different drop-in hours at different Centers based on demand and need for services, or different drop-in hours depending on the time of year.
- H. Encourage the Parks Department, in cooperation with Associated Recreation Council, to develop

Statements of Legislative Intent (SLIs)

consistent methodologies for collecting data on all community center users, including drop in use, classes or activities of interest to users, etc. and consider the use of current technologies in the collection of such data.

- I. Encourage the Parks Department to pursue a different pricing model for Community Center services and charge higher entry and enrollment fees to some users, to generate additional revenue to support Community Center operations.
- J. Encourage the Parks Department along with Council Central Staff and City Budget Office staff to review the upcoming analysis by the Seattle Parks Foundation regarding long term parks funding issues related to the operation and maintenance of parks and recreational facilities as applicable to community center operations.

The City Council expects that Council Central Staff will work closely with the Parks Department and the City Budget Office on this analysis, and that the Parks and Seattle Center Committee will review the results of the analysis beginning on or around June 2011, including any proposals for 2012 implementation.

Responsible Council Committee: Parks and Seattle Center

Date Due to Council: Report due by June 1, 2011

23) *Rowing and sailing centers transition plan*
SLI 103-1-A-1

Statement of Legislative Intent:

The Council requests that the Department of Parks and Recreation (DPR), in cooperation with the Associated Recreation Council and the advisory councils for the Green Lake Small Craft Center and the Mount Baker Rowing and Sailing Center, develop a transition plan for successful long-term operations of both centers. This plan should identify the operations goals of DPR's rowing and sailing program, evaluate utilization of the centers, analyze possible alternative management models, and, if possible, make recommendations about how the centers should be operated in the long-term. At least one management option should explore whether the centers could become self-sufficient under a concession agreement or other arrangement. The plan should evaluate the benefits and costs of different operating models. Comparison to models in other cities should be included.

The City's small craft centers serve adults and youth through an array of fee-based programs including rowing, sailing, canoeing, kayaking, sail boarding and conditioning. Both the Green Lake Small Craft Center and the Mount Baker Rowing and Sailing Center provide physical conditioning, team-building and competition opportunities for participants. Youth rowing programs at both centers have won multiple national championships and given young athletes opportunities for college scholarships. More recently, Rainier Valley Rowers has used the Mount Baker facility as its base for introducing rowing to more young people of color. Both facilities are successful due in large part to active community supporters who fundraise for operations, scholarships and capital improvements.

Seattle enjoys a unique advantage over many cities when it comes to water activities, but the advantage of lake access is not sufficient to ensure the success of the City's small craft centers. As DPR seeks ways to minimize General Subfund expenditures and maximize earned income, review of the operations of the small craft boating centers makes sense.

Statements of Legislative Intent (SLIs)

Council requests a draft plan be provided to the Parks & Seattle Center Committee by December 31, 2011.

Responsible Council Committee: Parks and Seattle Center

Date Due to Council: Draft plan due by December 31, 2011

Statements of Legislative Intent (SLIs)

PUBLIC SAFETY AND EDUCATION COMMITTEE

24) *Police: Increase scope of Victim Advocates and establish their priority within the Department* SLI 52-2-A-1

Statement of Legislative Intent:

In approving the budget for the Police Special Victims BCL, it is the Council's intent that victim advocates support victims of malicious harassment (i.e., violations of SMC 12A.06.115 or RCW 9A.46.020). It is also the Council's intent that the Police Department and Executive give higher priority to victim advocacy in future budget deliberations.

The Department has seven victim advocates who attend to the medical, emotional and financial needs of crime victims and their family members, and of crime witnesses. They keep victims apprised of the status of crime investigations, and assist officers and prosecutors in strengthening criminal cases by maintaining communication between them and the victims. They provide these services from when the incident occurs until the criminal justice process is completed.

Of the seven advocates, one assists robbery victims; two assist the families of homicide victims and victims of other serious crimes investigated by the homicide unit; two assist victims of sexual assaults; and two assist victims of domestic violence. In reports in 2008 and 2009 on the City's enforcement of bias crimes, the City Auditor recommended that the advocates also support victims of malicious harassment. The Council intends that victim advocates also support victims of malicious harassment, and requests the Department to direct the victim advocates accordingly. The Council requests a written report by June 2011 on the degree to which victim advocates are assisting victims of malicious harassment.

The proposed 2011-2012 budget abrogates two victim advocate positions. A related green sheet (52-1-A) restores these two positions. According to the proposed budget, three of the other five victim advocate positions will be supported by Justice Assistance Grant funding in 2011 and, if this grant is renewed in 2012, also in 2012. The proposed abrogation of the two positions and the placement of three positions on uncertain grant funding reflected the Department's interpretation of the priority of this function in light of the Department's mission and the City's current fiscal situation.

The Council appreciates the clarity of the Department's functional priorities and the general consistency of its budget proposals with those stated priorities. By this statement of legislative intent the Council requests the Department to give victim advocacy substantially higher priority than it does currently. The Council expects victim advocacy to be maintained even without grant funding, and expects that future budget proposals will not propose reducing victim advocacy unless the City's fiscal situation becomes substantially more dire than today.

Responsible Council Committee: Public Safety and Education

Date Due to Council: Report due by June 30, 2011

Statements of Legislative Intent (SLIs)

25) *Crime Prevention Review (City Budget Office, Human Services, Neighborhoods, Police)*
SLI 55-1-A-1

Statement of Legislative Intent:

In approving the budgets for the Human Services Department, Department of Neighborhoods and Police Department, it is the Council's intent to review the City's crime prevention efforts.

The Council's long term goal is to determine the best possible ways to implement crime prevention strategies that improve safety and the quality of life for citizens. How should these efforts be organized? Who should lead them? What are the specific outcomes we will seek? How will those outcomes be measured?

The first phase of this review, and the focus of this statement of legislative intent, will be an inventory of the City's current direct crime prevention services other than police. This includes services that have crime prevention as either a primary purpose or a secondary or indirect purpose. It does not include activities that may incidentally prevent crime. It also does not include the administration of law enforcement and criminal justice. That is, it does not include the work of civilians in the Police Department who provide organizational or mission support to policing, or the work of the Law Department's Criminal Division and Municipal Court in prosecuting and adjudicating misdemeanors.

The initial inventory will answer these questions:

What civilian positions in what departments, including but not limited to Human Services, Neighborhoods and Police, provide services that have crime prevention as a primary or secondary purpose?

What contracts executed by what departments provide services that have crime prevention as a primary or secondary purpose?

What are the crime prevention outcomes sought by these services? What kinds of crimes are they trying to prevent, in what locations and circumstances, by what means? Do they involve the community, and if so, how? What information exists about their success in reducing and preventing crime?

The Council requests the City Budget Office to conduct this inventory and provide it to the Public Safety & Education Committee by March 2011.

A subsequent phase will review the effectiveness of the inventoried services and how they complement the proactive policing efforts called for by the Neighborhood Policing Plan. The Council also intends to continue reviewing the best available crime prevention and crime reduction strategies in law enforcement and otherwise, and looks forward to working with the Executive in this.

Responsible Council Committee: Public Safety and Education

Date Due to Council: Report due by March 31, 2011

Statements of Legislative Intent (SLIs)

26) *Municipal Court Revenue Reporting* SLI 62-1-A-1

Statement of Legislative Intent:

The City Council requests that the Municipal Court submit a quarterly written report to its Finance and Budget Committee beginning on April 15, 2011 and continuing to April 15, 2012, containing the following:

1. The amount of revenue generated year-to-date by the end of each quarter in both the current and previous year, by each of the following:
 - a. The credit card convenience fee;
 - b. The deferred finding administrative fee;
 - c. The time payments fee;
 - d. Garnishments;
 - e. Re-issued red light tickets;
 - f. Probation monitoring fee; and
 - g. Overtime parking default penalty fee.
2. Any variance between the amounts of the fee actually imposed on each person and the \$25 fee amount anticipated with the 2011 – 2012 Proposed Budget for the probation monitoring fee. This report should include the number of instances of waiver, or reduction in the fee, the amount of any fee reductions, and a general discussion of the reasons (such as indigence) for reductions or waivers. Each fee reduction or waiver need not be reported separately; it is acceptable to report total numbers of reductions within ranges, such as the number reduced to between 50% to 100% of the full fee; the number reduced to between 30% to 50%, the number reduced to between 10% and 30%, and the number completely waived.
3. For each item in #1 above an assessment of the reasons, such as seasonal variation, for any significant variance between actual revenues collected and the revenue estimated with the 2011 – 2012 Proposed Budget.
4. Total amount of traffic and parking fines referred to magistrates for mitigation hearings and the total amount ultimately imposed by the magistrates.
5. What proportion of those fines referred to in #4 above are imposed by the magistrates in the full amount referred to the magistrates, and what proportion receive reductions, by ranges of the reduction amounts as described in item #2 above.

Discussion:

The 2011 – 2012 Proposed Budget relies upon revenues from Municipal Court fee increases and revised collection measures for over \$1.2 million in increased GSF revenue. The Council would like to stay informed of the actual collection of this revenue so that any General Subfund budget shortfalls may be addressed in a timely way.

Also, the Council is interested in the court's policy toward reduction or waiver of traffic and parking fines in mitigation hearings.

Responsible Council Committee: Public Safety and Education

Date Due to Council: Quarterly Reports due by April 15, July 15, and October 15, 2011; January 15 and April 15, 2012

Statements of Legislative Intent (SLIs)

27) *Municipal Court and other City collections contracting analysis*
SLI 62-2-A-1

Statement of Legislative Intent:

The City Council requests that the Municipal Court and the City Budget Office prepare an analysis of contracts related to bad debt collection entered into by the Municipal Court, as well as other City departments, including:

1. How many contracts are issued by each City department?
2. What is the duration of each contract?
3. What services are to be provided under each contract?
4. How many sub-contractors are retained and for what services?
5. What rates and fees are paid to contractors?
6. What are the comparative collection success rates for each contractor?
7. Is the court in particular, and City in general, following best practices for debt collection as practiced in other cities?
8. Are there new practices that could be employed?
9. Is the collections agency used by the court the same as other departments use or do we use multiple agencies throughout the City?

Discussion:

The City Council would like to know if the City is following best practices with respect to the collection of bad debts. The Council seeks a clear picture of with whom and how we collect bad debts, including a comparison of collection success rates among the contractor(s) and sub-contractors used by the Municipal Court, as well as other City departments.

Responsible Council Committee: Public Safety and Education

Date Due to Council: Report due by May 2, 2011

20) *Increasing housing opportunities for victims of domestic violence*
SLI 74-3-A-1

Statement of Legislative Intent:

Raising awareness about domestic violence and increasing the effectiveness of the City's domestic violence programs is one of the Council's stated priorities for 2010. Consistent with this priority, the Council requests that the Human Services Department (HSD) work with the Office of Housing (OH) to study and explore opportunities for addressing the unmet housing needs of domestic violence survivors that reside in the City of Seattle. It is the Council's intent that HSD, with assistance from OH, complete the following in 2011:

- 1) Determine the extent to which the housing needs of domestic violence survivors in Seattle are unmet and develop recommendations for addressing those needs.
- 2) Identify and present a prioritized set of actions the City could take to increase the availability of emergency, transitional and permanent housing for victims of domestic violence. These actions should be informed by the research findings and recommendations resulting from the body of work described in 1), above. Policy measures or operational changes that might better prevent domestic

Statements of Legislative Intent (SLIs)

violence survivors from experiencing homelessness or allow for rapid re-housing of displaced victims should also be considered.

- 3) Research the feasibility of partnering with financial institutions and other private entities to identify bank-owned properties that could be donated and converted into housing for victims of domestic violence and their families.
- 4) Consider the feasibility and possible design of a new City program that would encourage landlords to make privately-owned apartment units available to domestic violence survivors for free or reduced rent.

HSD's formal response to this SLI should take the form of a written report and be delivered to the memberships of the Council's Public Safety and Education (PS&E) and Housing, Human Services, Health, and Culture (HSH&C) committees by no later than June 30, 2011. Staff presentations on the content of the SLI response will be scheduled for subsequent PS&E and/or HSH&C committee meetings following the Council's receipt of the written report.

Responsible Council Committees: Public Safety and Education (Lead Committee); Housing, Human Services, Health, & Culture

NOTE: This SLI is listed under two Committees: PSE (Lead) and HSHC.

Date Due to Council: Report due by June 30, 2011

28) *2011 Fire Fees Rates Process* SLI 87-2-A-1

Statement of Legislative Intent:

The City Council requests that the Fire Department and the City Budget Office present a report on its fire fee schedule to the Public Safety and Education committee by March 31, 2011. The report should resemble a utility rate study and include the following elements:

1. The set of costs that flow into fire fee rates and charges, including appropriate allocations for a share of overhead costs for central administration (Chief's office), City Central costs, space rent, etc. Any opportunities for cost savings via streamlining current work processes should be presented here as well.
2. The allocation method by which those raw costs are grouped into cost centers.
3. The allocation method by which those costs centers are mapped to customer classes. This mapping will identify the projected demand for each type of permit or fee and identify patterns of subsidy available to different customer classes.
4. The rate design by which customer classes are charged for specific items, which may include flat fees, initial vs. renewal fees, and/or hourly rates for time spent. Alternative rate designs for any fees requiring updates should be presented here as well.

Statements of Legislative Intent (SLIs)

The Council intends to set policy parameters for future fire fee ordinances in 2011, possibly including differential patterns of subsidy for the various customer classes who may have different price elasticities of demand. The Council intends to revisit fire fees periodically, possibly every two years at the beginning of each biennial budget.

Background

The Fire Department charges a variety of fees for permits, inspections and plan reviews that protect public safety by ensuring that hazards are registered and that businesses and venues adhere to the fire code. These fees are projected to take in about \$4.2 million per year from a variety of clients, including hazardous materials handlers, special event organizers, and real estate developers. By department practice, but not by formal policy or ordinance, the fees are set at a level to recover about 75% of the Fire Department's costs associated with the permitting and review functions, mostly in the Fire Marshall's office. Around that average recovery rate, some fees recover more than 75% of their costs, others less. Any amounts not recovered by fees are subsidized by General Subfund revenues.

As discussed in budget review, Seattle's fire fees are generally higher than those charged by neighboring jurisdictions, some of which do not appear to link fee rates to specific cost recovery levels. Council is interested in examining the fee structure more closely, choosing an overall subsidy level (with due consideration of the potential budget impacts), setting policy on subsidy levels for different customer classes, and examining current costs to identify opportunities for savings.

Responsible Council Committee: Public Safety and Education

Date Due to Council: Report due by March 31, 2011

- 29) *Parking scofflaw program (Transportation, Municipal Court, Police, General Subfund revenue)*
SLI 125-2-A-3

Statement of Legislative Intent:

In approving C. B. 117025 and creating a parking scofflaw program, it is the Council's intent that the new program be administered in a just and fair manner that (1) allows for the owner/operator of a vehicle to gain its immediate release, (2) allows for credit card, cash and time-payment plans, and (3) includes an advance-of-implementation public notification effort designed to alert violators that continued non-compliance will result in vehicle booting, towing, and possible sale of the vehicle.

For informational purposes, the Council requests that the Executive provide a draft copy of any RFI or RFP to the Public Safety and Education Committee prior to its release. The Council also requests that the executive provide a business plan for implementation of the program prior to implementation and subsequent quarterly reports for the first year of the program.

Because of the complexity of the proposed program, and because the potential impact on vehicle owners is significant, the Council requests that an interdepartmental team be formed to address planning, implementation, public notification and education, and issues related to the race and social justice impacts of the program. This interdepartmental team should be led by the Finance and Administrative Services department and include representatives from SPD, Municipal Court, SDOT and the Office for Civil Rights.

Statements of Legislative Intent (SLIs)

Background

C. B. 117025 creates a new program to boot and impound vehicles in parking scofflaw status. Scofflaws are vehicle owners with four or more outstanding parking infractions who have failed to respond to multiple Municipal Court instructions and warnings. In almost all cases, the past due accounts have been sent to a collection agency for action. The ordinance allows a scofflaw's vehicle to be immobilized with a boot. If the vehicle owner pays the past-due infractions and the booting fee within 48 hours of the boot being applied, the boot contractor will enable the owner to release the boot. If not, the vehicle will be towed. Full payment must be made or a time-payment arrangement agreed upon before the vehicle will be released. Per RCW 46.55, if the vehicle is not redeemed within 15 days the tow company may sell it. Overall, the scofflaw booting program is intended to increase parking availability, increase the incentives for scofflaws to pay their outstanding tickets, and increase compliance with parking regulations.

Currently over 25,000 vehicles are in scofflaw status. About 85% of scofflaw vehicles owe less than \$1,000 in fines and penalties to the City. Current code allows the Police Department to tow for scofflaw if the vehicle is found in violation of another parking rule. Police Department research has found that nine out of ten vehicles, when found in scofflaw status, are not violating another parking rule. With the few that can be towed for scofflaw, owners often remove the required impound notice before the tow can be completed. If impounded, scofflaw violators are not required to pay any citations prior to vehicle release. Consequently, parking citations are often ignored and accumulate because there is little incentive for payment, resulting in reduced opportunities for effective parking management. Vehicles in scofflaw often are found parked in dense business and residential areas including downtown, Capitol Hill, and the University District, contributing to parking shortfalls for law-abiding residents.

The new program calls for time payment options at several points: first when the scofflaw receives the notification of scofflaw status and the vehicle's vulnerability to boot and impound; then if and when the vehicle is booted; and then, if the boot is not released, after the vehicle is impounded.

The Council's intent

The Council believes all drivers should follow the City's parking regulations. The Council also believes the Municipal Court provides good opportunities for someone cited for a parking violation to contest the citation, request reduction of the fine, request community service as an alternative to the fine, or make time payments. Parking scofflaws are persons who have failed to take these opportunities at least four times. The new program is intended to be a more effective means for enforcing parking citations and thus for enforcing parking regulations, and the Council concurs with this intent.

The new program nevertheless contains the potential of impounding and selling the vehicles of low-income persons who cannot immediately pay their outstanding parking fines and who use their vehicles for work or basic family responsibilities. In such cases the penalty may be greater than is justified by the offense. The Council wants to ensure that those who in good faith want to pay their outstanding parking fines are able to do so, and do not lose their vehicles from lack of opportunity to fulfill this obligation.

There are two points at which this opportunity is especially important. One is when the vehicle is booted, before it is towed. The program should provide a means for arranging time payments at this point, and for paying with cash. The other is after the vehicle is towed if the boot is not removed. The program should again provide adequate opportunity to arrange time payments before the vehicle is sold.

Statements of Legislative Intent (SLIs)

The Council requests the Executive to include detailed plans for time payments and cash payments as part of the business plan due to Council prior to implementation of the program. This report should also explain how the process by which persons returning a boot to the boot contractor after being allowed to release it will comply with the Americans with Disabilities Act, and what the most convenient options can be for returning the boot (for example, whether the boot could be left at a fire station).

The business plan should also include a description of the scope of the problem with scofflaw violators, including a listing of the number of individuals by the number of parking infractions and the outstanding financial value of the penalties, fees, and fines owing. This listing should have three columns as follows:

Number of Outstanding Parking Infractions	Number of Individuals	Financial Value of Penalties, Fines and Fees
1	000	\$00,000
2	000	\$00,000

The column titled “Number of Individuals” should report an individual only once in the report in the row that accurately reflects the highest number of outstanding parking infractions.

The Council also requests the Executive to report on the actual implementation of the program on a quarterly basis for one year following implementation. This report should include:

The number of vehicles booted, the number subsequently towed, and the number subsequently sold;

The number of persons who paid with cash to remove the boot;

The number of persons successfully arranging for time payments to remove the boot, and the number successfully arranging for time payments to remove the vehicle from impound;

The geographic distribution of vehicle bootings and tows under the program, and, if possible, the geographic distribution of residences of those whose vehicles were immobilized, both in comparison to the current geographic distribution of scofflaws;

The number of parking scofflaws who paid their outstanding fines after the program was announced or upon being notified of their scofflaw status, without having their vehicles booted;

The number of parking scofflaws who paid their outstanding fines after having their vehicles booted;

How the parking scofflaws who paid their outstanding fines compare in the number of outstanding fines to those not paying their fines; and

The estimated overall effect of the program on the number of parking scofflaws and the total outstanding parking fines owed to the City.

Statements of Legislative Intent (SLIs)

Responsible Council Committee: Public Safety and Education

Date Due to Council: Draft copy of RFP / RFI due prior to release; Business Plan due sixty days prior to implementation; Quarterly reports due for one year following implementation

Statements of Legislative Intent (SLIs)

REGIONAL DEVELOPMENT AND SUSTAINABILITY COMMITTEE

30) *OED-Increasing Small Business Access to New Markets* SLI 23-1-A-2

Statement of Legislative Intent:

The Council requests that by June 30, 2011 the Office of Economic Development develop options for providing market research support to small businesses (those with 10-100 employees and revenues between \$1 million and \$50 million annually) within OED's targeted sectors that include Manufacturing and Maritime, Healthcare and Life Sciences, Content Technology, Energy Efficiency, and Retail, Food and Hospitality. Options considered should include those services that are currently in existence, for example the existing service offered by Western Washington University's Business Competitiveness Center, as well as identifying new options, for example the option of establishing a "corporate librarian" as part of the Seattle Public Library system. OED is requested to identify the options, identify the costs for each option, and provide recommendations on implementation in writing to the Committee.

Background:

One of the challenges for small business retention and expansion is the capability to do market research that assists businesses in accessing new markets. Services exist for large companies, but small companies cannot generally access or afford these services. Currently, OED's work in this area is limited to connecting companies to opportunities within the City of Seattle and informal match-making, but does not include providing GIS data, customer segmentation information, and other market research that large companies depend on to identify new markets.

Responsible Council Committee: Regional Development & Sustainability

Date Due to Council: Report due by June 30, 2011

31) *OED-Citywide Business Advocacy Team* SLI 24-1-A-1

Statement of Legislative Intent:

The Council requests that the Citywide Business Advocacy Team be formally established as an on-going interdepartmental team (IDT). The Council requests that the Office of Economic Development (OED) convene the Advocacy Team and that key personnel be designated to participate on the Advocacy Team from OED, Seattle Public Utilities, Seattle Department of Transportation, Seattle City Light, the Seattle Fire Department, Department of Planning and Development, and Finance and Administrative Services.

The mission of the team would be to:

- provide business assistance and case management for businesses that need assistance in working through specific issues related to one or more city departments;
- identify systemic and/or recurring issues, barriers that unintentionally impact specific industries (e.g., biotech, farmers markets, street vendors, etc.) and regulatory challenges;
- provide input to departments on opportunities for continuous process improvements;
- recommend to the Council and the Executive policy modifications and process improvements.

Statements of Legislative Intent (SLIs)

The emphasis of the Citywide Business Advocacy Team would be on small and medium businesses, but would include business assistance and case management for large businesses when needed.

Beginning July 15, 2011, OED is requested to provide an annual briefing and a report in writing to committee on the issues and challenges identified by the Citywide Business Advocacy Team, and recommendations for policy modifications and process improvements that improve the City's responsiveness to businesses.

Responsible Council Committee: Regional Development & Sustainability

Date Due to Council: Annual report and briefing due starting July 15, 2011

32) *OED-Environmental Services for Businesses*
SLI 26-1-A-1

Statement of Legislative Intent:

The Council requests that the Office of Economic Development coordinate, integrate, and improve access to the array of City environmental sustainability services and the Seattle Climate Partnership Program components as part of OED's business expansion and retention program. This will involve working with other departments to identify and coordinate environmental services and to unify outreach and services to businesses. OED is requested to develop an outreach strategy that communicates this coordinated service to businesses. OED is also requested to identify systemic and/or reoccurring issues, process improvements, policy modifications, and ideas for new services and make recommendations to the Citywide Business Advocacy Team. OED is requested to report back in writing to committee on the results of its efforts by December 1, 2011.

Background:

The Office of Economic Development (OED) manages a business services program to support Seattle's business community. The program helps businesses navigate permitting and regulatory issues, access financing, and provides other technical resources. The goal is to support the start-up of new businesses and the growth of existing ones. City departments also offer a suite of environmental services to help businesses become more environmentally sustainable. One of these services is the Seattle Climate Partnership Business Program, which has recently moved to OED from the Office of Sustainability and Environment. This program works with businesses to reduce their carbon footprint and increase their competitiveness through the implementation of more energy efficient techniques and procedures. From a business owner's perspective, it can be challenging to navigate the array of environmental services that the city offers and evaluate what may be appropriate for their business.

Responsible Council Committee: Regional Development & Sustainability

Date Due to Council: Report due by December 1, 2011

Statements of Legislative Intent (SLIs)

33) *OED-Business Services for Micro Businesses*
SLI 27-1-A-1

Statement of Legislative Intent:

The Council requests that by August 15, 2011 the Office of Economic Development (OED), provide, in writing, a review of the business support services provided to micro-businesses in Seattle, with a particular focus on how these services are promoted and communicated to micro-businesses. Micro-businesses are defined as companies with 5 or fewer employees. The report should identify collaborative efforts with community partners and efforts being made to let new micro-businesses know about City and community services tailored to their needs. The report should also identify opportunities for improving current services, and ideas for better communication with micro-businesses about the services that are available.

Responsible Council Committee: Regional Development & Sustainability

Date Due to Council: Report due by August 15, 2011

34) *Clarifying the City's workforce development policies and investments in Office of Economic Development*
SLI 29-1-A-2

Statement of Legislative Intent:

The City can and must play a critical role in preparing our youth and residents for postsecondary and career success to support an equitable and sustainable economic recovery. Individuals with postsecondary education and/or training have the best opportunity at earning a family supporting wage. Yet, over half of Washington's working-age adults have no college degree. At the same time, it is projected that 67% of Washington State job vacancies will require post secondary degrees by 2018.

The City's investment in this area has historically been in the Seattle Jobs Initiative (SJI). SJI provides adult education and training to connect low-income/low-skill Seattle residents with jobs in growing local industry sectors that offer benefits and career advancement. In addition to skills training, SJI aligns support services – case management, housing, transportation, childcare, counseling, and college navigation – to support training completion, job placement and long-term job retention. These are important services provided to Seattle residents.

There are opportunities to leverage the City's investment in SJI to achieve greater alignment and scale of postsecondary attainment programs. SJI has recently piloted a strategy that focuses its client services toward post-secondary attainment (including technical, community college, or university credential). This could require a future shift in how SJI deploys its services.

In addition, there are also a number of entities that are beginning to focus on post-secondary attainment, including the Gates Foundation, Seattle Foundation, Seattle Community College District, Workforce Development Council, SkillUp Washington, and others. The City could play an important role in advocating for increased coordination and collaboration across these multiple efforts that may benefit the City's low-income working adults.

The Council requests that the Office of Economic Development (OED) complete the following work during 2011 related to clarifying the City's workforce development policies and investments:

Statements of Legislative Intent (SLIs)

1. Provide a report describing the program components and budget for the Seattle Job's Initiative's 2011 contract. Program component shall include, but not be limited to the provision of: adult education and training to connect low-income and low-skill Seattle residents with jobs in growing local industries that offer benefits and career advancement; and support services such as, case management, housing, transportation, childcare, counseling, and college navigation – to support training completion, job placement and long-term job retention. Due Date: January 30, 2011
2. Provide a report describing OED's proposed investments in workforce development and OED's approach for increasing regional alignment around workforce education and postsecondary attainment. The report should describe 1) the role of workforce development providers and investors including the Gates Foundation, Seattle Foundation, Seattle Community College District, Workforce Development Council, SkillUp Washington, and others; and 2) how the City's investments can leverage and maximize outcomes for low-income and low-skill adults. This should include the development of a common framework that includes goals, and methods to evaluate and measure progress. Due Date: April 2, 2011

Responsible Council Committee: Regional Development & Sustainability

Date Due to Council: SJI Report due by January 30, 2011; Overall Workforce Development Report due by April 2, 2011

35) *Planning for Potential 2012 Library Levy*
SLI 33-1-A-3

Statement of Legislative Intent:

The Council requests that the City Librarian work with the Library Board, the Executive, the City Attorney's office and Council staff in 2011 to develop a potential Library Levy to provide ongoing funding for a portion of The Seattle Public Library's (SPL) budget. The anticipated date of a potential Library Levy is 2012, with funding available in 2013.

The City Librarian is requested to submit the following:

- by the end of first quarter 2011, a proposed workplan for developing a Library Levy and a timeline that displays the annual levy amounts for all existing and proposed City levies for the full term of each levy;
- by the end of second quarter 2011, a proposed public engagement strategy for developing a Library Levy; and
- by the end of 2011, a proposal for a Library Levy that would fund a portion of SPL's budget in place of current General Subfund support, and restore and expand support to achieve a more optimum level of library services.

The public engagement strategy may include the creation of a citizens advisory committee and/or public hearings. The proposal should include at least two Levy options that would provide SPL with different levels of funding.

Statements of Legislative Intent (SLIs)

Background:

SPL's heavy reliance on the General Subfund makes it particularly vulnerable to fluctuations in City revenues. Over the past two years, this vulnerability has grown increasingly apparent as competing pressures on the General Subfund have resulted in decreased operating hours at branch libraries and reductions to SPL's collections budget. As part of the 2010 budget process, the Council adopted a Statement of Legislative Intent (SLI 95-1-A-1) that called on the City Librarian to work with the Library Board, the Executive, the City Attorney's Office, and Council staff to explore potential new sources of ongoing revenue for SPL. In July 2010, the Council's Regional Development and Sustainability Committee was briefed on the results of this work and the Council moved to file Clerk File 310921, which contains SPL's formal response to the SLI.

After reviewing the financing options described in the City Librarian's SLI response, the Regional Development and Sustainability Committee expressed particular interest in using a voter-approved Library Levy to support a portion of SPL's budget on an ongoing basis.

The City's annual regular levy typically results in a rate that is less than its total statutory authority of \$3.60 per \$1,000 of assessed value. While there may be competing priorities for the City's unused levy capacity, at this time there is capacity to add a Library Levy. In 2011 and 2012, General Subfund support for SPL will be around \$50 million per year. It is anticipated a Levy would provide a portion, but not all, of that amount in 2013 and beyond.

Responsible Council Committee: Regional Development & Sustainability

Date Due to Council: Workplan and timeline by March 30, 2011; Public Engagement Strategy by June 30, 2011; Library Levy Proposal by December 30, 2011

15) *FAS-Business Permit and Licensing Review*
SLI 48-1-A-1

Statement of Legislative Intent:

The Council requests that the Department of Finance and Administrative Services (FAS) identify and categorize all City-issued licenses and permits required to open and operate a business in Seattle. This review should be done in collaboration with the Office of Economic Development and departments with regulatory authority over business activities including, but not limited to, the Department of Planning and Development, the Seattle Department of Transportation, the Seattle Fire Department, and Seattle Public Utilities. This review should address all business types that could locate in Seattle. However, results may be aggregated by North American Industry Classification System grouping or similar subdivision. FAS is also requested to work with departments to analyze the original purpose of each license and permit requirement and analyze whether the license or permit continues to achieve its intended purpose.

Once completed, FAS is requested to provide a written report by August 1, 2011 that includes the review data, identifies any opportunities for consolidation or change of licensing and permitting requirements, and establishes a scope for analyzing the feasibility of developing a Master Licensing system (one stop license and permit service) that the City would implement including what staff resources would be needed to do the analysis and a timeline for the analysis.

Statements of Legislative Intent (SLIs)

Responsible Council Committees: Finance and Budget (Lead Committee); Regional Development & Sustainability

Note: This SLI is listed under two Committees: FAB (Lead Committee) and RDS.

Date Due to Council: Report due by August 1, 2011

36) *Tribal Liaison Position in Office of Intergovernmental Relations*
SLI 49-1-A-1

Statement of Legislative Intent:

The City Council intends that the work of the new tribal liaison position authorized in the budget for the Office of Intergovernmental Relations not be restricted to formal government-to-government interactions with the tribal governments of the region and state, but also extend to building stronger relationships with the broader native American community and specifically the native American residents of Seattle.

Background:

The Mayor's 2011-2012 proposed budget adds one new position to the Office of Intergovernmental Relations (OIR). Seattle Public Utilities, Seattle City Light and the Seattle Department of Transportation will provide much of the funding for the position as the departments frequently have important matters to discuss and negotiate with these tribal governments. It is clear from the budget document that this position would serve as a formal liaison between the City of Seattle and the native American tribes located here in the Puget Sound region and throughout the state.

The purpose of this SLI is to express Council's intent that the role of this new position not be limited to this formal role, but also to serve as a liaison who will work to build stronger relationships with the broader native American community of Seattle and the region.

Responsible Council Committee: Regional Development & Sustainability

Date Due to Council: n/a - no due date

37) *Coordinating and consolidating the City's public tree planting and education programs*
SLI 114-2-A-1

Statement of Legislative Intent:

The Council requests that by May 16, 2011 the Office of Sustainability and Environment (OSE) provide a range of options for Council to consider regarding the administration of the City's tree planting and education programs that directly involve the public. OSE should be sure to coordinate with the Department of Neighborhoods (DON), Department of Parks and Recreation (DPR), Seattle Department of Transportation (SDOT), Seattle Public Utilities (SPU), and Seattle City Light (SCL) to determine how best to administer, coordinate, and perhaps further consolidate the City's tree planting and education programs.

Statements of Legislative Intent (SLIs)

The report should include the following:

1. Identify and evaluate current department tasks, staffing and funding related to tree planting and education programs that directly involve the public or have a public participation component.
2. Clarify relationship of public tree planting and education programs with Urban Forest Management Plan (UFMP) goals and implementation.

While the 2011- 2012 Proposed Budget consolidates some monies dedicated to the purchase and planting of trees and public education related to tree care, it is unclear how the proposal fits into the broader context of the City's UFMP activities and how it will help to advance the goals of the UFMP.

2. Identify options to implement public tree planting and educational programs.

To the extent possible, options should be developed that use the City's existing infrastructure and expertise. One option could contemplate the possibility of administering the program through the DON Neighborhood Matching Fund (NMF) while strengthening the NMF program to provide on-going tree maintenance and care, while another option could include administering the program through SPU's natural yard care or drainage program. However, the range of options should not necessarily be restricted to these two departments. In addition, OSE should address whether it makes sense to further consolidate the City's tree planting and outreach activities involving the public and identify which City department(s) is best positioned to administer and implement a newly consolidated program.

Council will consider the following factors when evaluating the range of options:

- Administrative efficiency & effectiveness
- Availability of technical expertise and education to the community
- Improvements in long-term tree survival via education and outreach
- Maximization of grant funds and direct services available to the public

Once Council has evaluated the proposed options and identified a preferred option for proceeding, it will lift the green sheet 114-1-a-1 proviso on funds for tree grants and tree education programs and transfer any funds as necessary to the appropriate department to administer.

Responsible Council Committee: Regional Development & Sustainability

Date Due to Council: Report due by May 16, 2011

Statements of Legislative Intent (SLIs)

SEATTLE PUBLIC UTILITIES AND NEIGHBORHOODS COMMITTEE

38) *Refocusing and prioritizing DON's community outreach and engagement functions*

SLI 113-5-A-1

Statement of Legislative Intent:

The City Council requests the Executive evaluate the Department of Neighborhoods (DON) community outreach and engagement functions and the resources used to support them. This evaluation should result in a report that does the following:

1. Identifies new approaches for implementing community outreach and engagement activities given that fewer resources are available for these activities;
2. Determines DON's most value-added community outreach and engagement activities that help strengthen communication and understanding between the City and neighborhoods and are most effective in engaging people who are unfamiliar with navigating city bureaucracy; and
3. Identifies options for how DON can best support other city departments in working with the community to conduct outreach and implement projects (this piece should be done in cooperation with other city departments);
4. Prioritizes the roles and responsibilities of the Neighborhood District Coordinators (NDCs) based on the responses to # 1, 2, and 3 above;
5. Determines whether the Executive needs to realign DON's 2011- 2012 departmental resources to help implement its primary mission, i.e. community-building and engagement, and if so, how it should be done.
6. As appropriate, addresses how DON's community outreach function can serve to support Council's goal of having the City develop and implement a streamlined approach to the application, evaluation and award of City-funded community grants. (This goal is further articulated in SLI 116-1-A-1.)

As part of its evaluation, the Executive should solicit feedback from the public using a variety of mediums, such as community meetings, online surveys, and focus groups. The Executive should seek feedback from existing stakeholder groups as well as the broader public that may be unaware of DON's services and activities.

While the Executive is carrying out this evaluation, it should provide briefings to the Seattle Public Utilities and Neighborhoods Committee on its progress and interim results.

Background

Since the budget process does not allow adequate time to evaluate the impacts of the Executive's decision to eliminate six NDC positions, Council is restoring three of the six NDC positions. This will result in a total of ten NDC positions funded in 2011- 2012.

Statements of Legislative Intent (SLIs)

While the Executive is conducting the evaluation requested in this SLI, Council expects DON will reallocate the NDC resources appropriated in the 2011- 2012 budget to ensure all thirteen of the City's Neighborhood Districts will continue to be served by the NDC's, albeit at a reduced level.

Council expects that any options proposed by the Executive for reorganizing or reprioritizing the work of the NDCs and DON generally will be sustainable and based upon existing resources appropriated within DON's 2011- 2012 budget.

Responsible Council Committee: Seattle Public Utilities & Neighborhoods Committee

Date Due to Council: Report due by July 1, 2011; Periodic briefings due to Committee during report development

39) *Report on SDOT position for pay station graffiti control*
SLI 8-2-A-1

Statement of Legislative Intent:

The Council requests that by March 1, 2011 Seattle Public Utilities (SPU) and the Seattle Department of Transportation (SDOT) submit a report identifying how best to implement the Seattle Public Utilities and Neighborhoods (SPUN) Committee's recommendation for a tonnage tax-supported graffiti position in SDOT for pay station graffiti control.

During its review of 2011-2012 solid waste rates, the SPUN Committee considered recommendations from the 2010 City Auditor's report on City graffiti control efforts, and agreed with the recommendation to transfer a SPU graffiti position to SDOT for pay station graffiti control. By recommending a "transfer," the Committee assumed no significant cost increases or net new positions would be associated with the action (Technically, however, a budget action to transfer a position would eliminate a SPU position and add a SDOT position). Implementing the Committee's recommendation requires resolution of several issues including: Which position should be transferred? If a filled position is transferred, do job classification and work process issues needed to be resolved? What is the reasonable cost of the position in SDOT and what billing and payment procedures are needed for SDOT to obtain tonnage tax reimbursement from SPU?

The report requested in this Statement of Legislative Intent should describe how best to implement the Committee's recommendation, so that the following Council goals are accomplished:

- The position will ultimately be assigned to SDOT and the position's work plan directed by SDOT.
- SPU tonnage tax revenues will fund the position and associated vehicle and materials costs in 2011 and 2012 but not SDOT indirect cost recovery. It is anticipated that no more than \$95,000 of tonnage tax revenues will be allocated to support the SDOT position over a 12-month period.
- Funding for the position must be accomplished with no further increases in tonnage taxes beyond those proposed in green sheet 8-1-A and C.B. 117029.

The report should include the method of adding the SDOT position (transfer of a filled SPU position, transfer of a vacant SPU position, etc), the recommended position to be transferred, how the position will be integrated into SDOT's work processes to best eradicate and prevent graffiti on pay stations, refined cost estimates for the position, and an agreement between SPU and SDOT on billing and

Statements of Legislative Intent (SLIs)

payment practices. If costs of the SDOT position are not entirely covered by the level of tonnage tax payment in the above-listed Council goals, the report should describe how SPU and SDOT will cover the excess costs.

It is anticipated that an ordinance to authorize the position and funding changes will be proposed in early 2011 based on the report's recommendations.

Responsible Council Committee: Seattle Public Utilities and Neighborhoods

Date Due to Council: Report due by March 1, 2011

40) *HSD utility low income enrollment and outreach*
SLI 11-1-A-1

Statement of Legislative Intent:

The Council requests that by May 1, 2011 the Human Services Department (HSD) submit a report that recommends how enrollment of low income customers can be significantly increased without increasing City staffing and funding. The report should be developed in coordination with Seattle Public Utilities (SPU) and Seattle City Light (SCL) and include the following elements:

1. Awareness. Identify a strategy for HSD to work in coordination with SPU and SCL to further increase low income customers' awareness of utility low income rate and assistance programs. The strategy should consider outreach through City and community websites, media campaigns, bill inserts and brochures, and partnering with community organizations.
2. Ease of enrollment and re-enrollment. Recommend an approach for significantly increasing the number of new enrollees and reducing attrition of eligible customers. The approach should consider assigning City staff to work in neighborhoods to proactively identify eligible customers and enroll them, contracting with community organizations to help enroll new customers, streamlining the application process for re-enrolling customers, and having enrollment staff who speak multiple languages.
3. Efficiency of enrollment and re-enrollment process. Evaluate business processes used for enrollment and re-enrollment and recommend changes that will reduce the number of City staff hours needed to enroll a customer without reducing the quality of customer service. The hours freed up by the recommended changes should allow staff to accommodate increased applications generated through increased outreach.
4. Performance measures. Provide input to SPU and SCL as they develop performance measures to supplement those in the Utility Assistance Program Memorandum of Agreement, beginning with a goal of significantly increasing enrollment by 2013. Performance measures could address the number of customers reached through various information and outreach efforts, the number of customers enrolled during their first contact with City enrollment staff, a target reduction in hours spent by City staff for each enrollment or re-enrollment, and a target reduction in attrition of customers who remain eligible but must re-enroll.

It is anticipated that report recommendations will be the basis for a test period in 2011 during which new practices will be applied and results monitored. Results of the test period may be used to reallocate staff

Statements of Legislative Intent (SLIs)

and resources toward the most effective enrollment and outreach activities as part of the Council's 2012 budget approval process.

Responsible Council Committee: Seattle Public Utilities and Neighborhoods

Date Due to Council: Report due by May 1, 2011

41) *SPU work force efficiency and performance*
SLI 12-1-A-1

Statement of Legislative Intent:

The Council requests that by May 1, 2011 Seattle Public Utilities (SPU) submit a report that includes management recommendations for improving work force efficiency and performance. Consistent with the recent contracts approved by 17 of the 19 unions in the Coalition of City Unions, Council intends that this information will be fed into ongoing discussions with these labor partners on how to enhance the efficiency of City service provision. Council is interested both in recommendations that can be implemented within current collective bargaining agreements and those that would require discussion as part of future contract negotiations. The report should include the following elements:

1. Multi-skill job classifications. Evaluate job classifications to identify whether unnecessarily narrow job duties contribute to work inefficiencies or higher costs from out-of-class and overtime pay. Where efficiencies or lower cost can be achieved, identify approaches for broadening job duties and/or reducing the number of job classifications. Include an approach that puts positions with similar job duties into a classification with broader job duties and a broader pay band, in which a worker can move up the pay band as their job skills and duties expand.
2. Shifts, work hours, and peak work loads.
 - A. Evaluate seasonal, daily and time-of-day work loads and staff availability during low and high work load periods. Identify any work tasks for which early morning, evening, nighttime, or weekend shifts would make more efficient use of staff and reduce overtime costs. Recommend a strategy and timeline for implementing any shift changes justified by the evaluation.
 - B. Evaluate the efficiency of an 8-hour work day, 10-hour work day or other flexible work schedules for various job classifications. Identify job classifications for which certain work schedules enhance or detract from work performance on a seasonal or year-round basis and recommend preferred work hour schedules for those classifications.
 - C. Identify whether seasonal, work day, or time-of-day peak work loads could be more cost-effectively addressed through the use of seasonal, temporary or contracted labor.
3. Performance Benchmarks. Identify utility industry (or other relevant) performance benchmarks for work processes performed by SPU. Evaluate how SPU currently meets (or does not meet) the benchmarks and recommend any benchmark adjustments needed to address City-specific circumstances. Recommend how the benchmarks might be used to set worker or work group performance expectations and serve as the basis for worker advancement or discipline.

Responsible Council Committee: Seattle Public Utilities and Neighborhoods

Date Due to Council: Report due by May 1, 2011

Statements of Legislative Intent (SLIs)

42) *Community Grant Opportunities* SLI 116-1-A-1

Statement of Legislative Intent:

The City Council requests that the Executive analyze the benefits and costs of consolidating the administration of community grant opportunities across the city and submit a report and action plan no later than April 1, 2011.

It is the intent of the Council to preserve and strengthen the community grant opportunities available to residents by ensuring that opportunities:

1. Are easily accessible to the public;
2. Support all communities in applying for grants including communities who have been historically underrepresented in civic projects, through education and technical assistance;
3. Maximize dollars being granted to communities by seeking administrative efficiencies.

The Executive should analyze the benefits and costs of consolidating the administration of community grants and prepare a report that includes:

1. A description of all community grant opportunities and a brief history of their development in individual departments. The analysis should include but is not limited to the: Neighborhood Matching Fund (Large Projects Fund, Small and Simple Projects Fund, Small Sparks Fund) Technology Matching Fund, Tree Fund, Neighborhood Street Fund, Parks Opportunity Fund, Neighborhood Waste Reduction Grants and the Neighborhood and Community Arts Program. Many of these are “matching funds” requiring volunteer time or financial matches to the funds. Others do not require a “match” but do require that the idea for the project be generated and supported by the neighborhood or community. The intent is to include both of these types of opportunities.
2. The administrative costs for each of the funds, and administrative efficiencies that could be achieved by consolidating the outreach, processing, review, technical support or contract administration for multiple funds and any drawbacks of such consolidation.
3. A clear rationale for consolidating or maintaining independent funds, based on the ability to accomplish the goals outlined by the Council, above.

Regardless of whether the city proceeds with consolidation, the Executive should develop an action plan to create a single informational point-of-access for all community grant opportunities. This should include, but is not limited to:

1. a web-portal,
2. written materials, and
3. staff trained to answers questions by phone and in person about all community grant opportunities.

Background

Seattle’s neighborhood matching fund was founded in 1988 as a way to provide neighborhood groups with city resources for community-driven projects that enhance and strengthen their own neighborhoods. Over the past twenty years, it has developed into a national model for community building that has been replicated across the country. The matching fund model has also been replicated throughout the city of Seattle for technology, arts and other projects. Though the projects and review processes differ by Fund, each maintains the same principle that city dollars are extended through matching volunteer contributions and hours.

Statements of Legislative Intent (SLIs)

In addition to matching funds, the City has several community grant opportunities which do not require a match, but that support community building projects generated by organized neighbors and communities.

Seattle currently has at least eight community grant and matching fund opportunities, some of which are coordinated through a single review process, including District Council review, others of which are not. The result is a range of resources for the community, but lack of coordination. If a community member has a project idea, there is not a single place where they might go to find information about all of the funds that might support their project.

Finally, in a time when the city is cutting significant services, community grants provide an opportunity for neighborhood organizations to “fill in the gaps”, since programs support everything from public safety, education, parks, transportation, and cultural programs and services. The Council is seeking ways to maximize the dollars in each of these funds available to communities through administrative efficiencies.

Responsible Council Committee: Seattle Public Utilities and Neighborhoods

Date Due to Council: Report and Action Plan due by April 1, 2011

Statements of Legislative Intent (SLIs)

TRANSPORTATION COMMITTEE

43) *SDOT 2011 Neighborhood Paid Parking Rates*

SLI 118-3-A-1

Statement of Legislative Intent:

Over the past few weeks, the Council and the Mayor have worked together to determine how best to manage limited on-street parking in neighborhood business districts. We have developed a specific and measurable outcome-based approach that will help retail businesses, provide more consistent parking availability, and reduce congestion and greenhouse gas emissions.

The proposed policy would direct the Seattle Department of Transportation (SDOT) to set rates to achieve approximately one or two open spaces per block face throughout the day. The policy objective is that visitors to neighborhood business districts should be able to find a parking spot near their destination (see Green Sheet 118-2-A). SDOT may both *raise* and *lower* rates in different areas as appropriate to meet the occupancy target.

Prior to implementing 2011 rates to achieve policy objectives, the Council requests that SDOT report to the Transportation Committee the findings of the fall 2010 city-wide occupancy study and the rates by neighborhood SDOT proposes to implement that will achieve established policy objectives. Council requests that SDOT include in its report to Transportation Committee for each neighborhood:

1. the observed parking occupancy rate for different day-parts (morning, midday, afternoon, evening);
2. the proposed new maximum rates by neighborhood;
3. the anticipated effect on occupancy by neighborhood of the proposed rates;
4. the anticipated effect (if any) on parking rates implementation and ongoing costs; and
5. the anticipated effect (if any) on parking rates revenues for each neighborhood.

Background

In fall 2010, SDOT will conduct a thorough, city-wide study of current on-street parking occupancy levels before changing rates to achieve the desired policy outcome

SDOT will divide those areas of the city where parking meters and pay stations are currently used into smaller neighborhood parking areas based on retail business patterns and parking occupancy. This division will result in more distinct parking areas throughout the City and will allow rates to be better tailored to neighborhood patterns. For example, the current downtown area may be sub-divided into new areas such as Belltown, Waterfront, Downtown Core, Pioneer Square, International District, and so forth.

Council expects that new rates will be implemented only once during 2011, and Council understands that variable rates by day-part will not be implemented during 2011.

Responsible Council Committee: Transportation

Date Due to Council: Report due by January 15, 2011

Statements of Legislative Intent (SLIs)

44) *SDOT 2012 variable day-part paid parking rates*
SLI 118-5-A-1

Statement of Legislative Intent:

After the Seattle Department of Transportation (SDOT) sets neighborhood paid parking rates in 2011 to achieve the policy objective of providing approximately one or two open spaces per block face throughout the day (see Statement of Legislative Intent 118-3-A), the Council expects SDOT to establish variable day-part parking rates in 2012 to maximize occupancy targets and parking space turnover. This is important for areas that have different patterns of use depending on the time of day. The Council requests that SDOT prepare business case options and recommendations (see Green Sheet 118-4-A) for 2012 implementation of variable rates by day-part period to achieve maximum use of on-street parking.

Under variable rates by day-part, SDOT may both raise and lower rates in different areas and times of day as appropriate to meet the occupancy target to provide more consistent parking availability and to reduce congestion and greenhouse gas emissions.

Council requests that SDOT report to the Transportation Committee by July 15, 2011, on the business case options and recommendations for implementing variable rates by day-part period.

Responsible Council Committee: Transportation

Date Due to Council: Report due by July 15, 2011

45) *Grant funding for commercial parking operators who have exemplary TDM programs*
SLI 126-2-A-2

Statement of Legislative Intent:

Some commercial parking operators use their revenues to support excellent and important Transportation Demand Management (TDM) programs. These TDM programs create incentives for travel using transit, bicycles, walking, and carpools. The City desires to support continuation and expansion of such programs because of their benefits to the transportation network and the environment.

Council requests that the Executive propose a plan for Council's consideration and possible approval that would establish a new grant program. The purpose of the new program would be to establish a pool of funds to be distributed annually on a competitive basis to those commercial parking operators whose grant applications demonstrate successful implementation of strategies to reduce significantly the number of single-occupant vehicle trips by employees, customers, clients, students, patients, and others.

Council expects that such a plan would require funding, and Council requests further than the Executive propose options for new funding to support the grant program. Among any other options that the Executive may wish to propose, Council requests that the Executive explore increasing the Commercial Parking Tax from 12.5% to 13.0% (a 0.5% increment) for all operators.

Council specifically requests that the Executive's proposal address (at least) the following issues:

1. Can the new program be administered using existing funding resources? If not, what additional funding and resources would be needed?
2. Should both public and private parking operators be eligible, and why?

Statements of Legislative Intent (SLIs)

3. Should there be a maximum number of grant recipients each year, and why?
4. Should there be a maximum grant amount set for eligible applicants, and why?
5. Should the program focus on trip reduction efforts for all trips or for specific markets (e.g., commute, school, special events, etc.)?
6. Should a portion of the grant program be established to incentivize new initiatives and programs (as opposed to providing financial support for existing programs)?
7. Should commercial parking operators be eligible to use grant funding to meet existing regulatory requirements (e.g., State Commute Trip Reduction law and City transportation management plans)?
8. What criteria does the Executive propose to use to evaluate grant applications?
9. What should be the calendar cycle of publishing applications, accepting applications, announcing grant awards, issuing grant awards?
10. What – if any – auditing requirements should be established to ensure proper use of the grant funding?
11. Should Transportation Management Associations who work with employers and property owners to encourage the implementation of commute trip reduction programs and strategies be eligible for grant funding?

Responsible Council Committee: Transportation

Date Due to Council: Report due by June 30, 2011