

## Position Modifications in the 2009 Adopted Budget

The following is the official list of position modifications in the 2009 Adopted Budget, as presented in the departmental sections of this document. The modifications result from budget actions that reclassify positions, abrogate positions, create new positions, transfer existing positions between City departments, or change the status of a position, e.g. from full-time to part-time status. Numbers in parentheses are reductions. Totals represent net position adjustments as a result of changes contained in the 2009 Adopted Budget. Unless otherwise noted, the modifications listed here will take effect on January 1, 2009.

<b>Department</b>	<b>Position Title</b>	<b>Position Status</b>	<b>Number</b>
Department of Executive Administration	Civil Rights Anlyst	FullTime	(1)
Department of Executive Administration	Licenses&Standards Inspector	FullTime	(1)
Department of Executive Administration	Paralegal	FullTime	(1)
Department of Executive Administration	StratAdvsr3,Exempt	FullTime	1
Department of Executive Administration	StratAdvsr3,Exempt	FullTime	(1)
<b>Department of Executive Administration Total</b>			<b>(3)</b>
Department of Finance	StratAdvsr2,Exempt	FullTime	(1)
Department of Finance	StratAdvsr2,Exempt	PartTime	(2)
<b>Department of Finance Total</b>			<b>(3)</b>
Department of Information Technology	Actg Tech II-BU	FullTime	(1)
Department of Information Technology	Info Technol Prof A,Exempt	FullTime	1
Department of Information Technology	Info Technol Prof B	FullTime	1
Department of Information Technology	Mgmt Sysys Anlyst,Sr	FullTime	(1)
Department of Information Technology	StratAdvsr2,Exempt	FullTime	(1)
Department of Information Technology	StratAdvsr3,Exempt	FullTime	(1)
Department of Information Technology	Video Spec II	FullTime	1
<b>Department of Information Technology Total</b>			<b>(1)</b>
Department of Neighborhoods	Admin Spec I-BU	FullTime	(1)
Department of Neighborhoods	Ed Prgms Spec	PartTime	(1)
Department of Neighborhoods	Plng&Dev Spec II	PartTime	(1)
Department of Neighborhoods	Plng&Dev Spec II	FullTime	1
Department of Neighborhoods	StratAdvsr1,Exempt	FullTime	1
Department of Neighborhoods	StratAdvsr1,Exempt	FullTime	(1)
Department of Neighborhoods	StratAdvsr1,General Govt	FullTime	1
<b>Department of Neighborhoods Total</b>			<b>(1)</b>
Department of Parks and Recreation	Admin Spec I-BU	FullTime	2
Department of Parks and Recreation	Admin Spec I-BU	PartTime	(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 Staff Asst	FullTime	(1)
Department of Parks and Recreation	Admin Support Asst-BU	PartTime	1
Department of Parks and Recreation	Aquarium Biologist 2	PartTime	1
Department of Parks and Recreation	Aquarium Biologist 2	PartTime	(1)
Department of Parks and Recreation	Aquarium Biologist 3	FullTime	1
Department of Parks and Recreation	Aquarium Guide	PartTime	1
Department of Parks and Recreation	Cashier	PartTime	(2)
Department of Parks and Recreation	Cashier,Sr	PartTime	1
Department of Parks and Recreation	Cashier,Sr	PartTime	2
Department of Parks and Recreation	Ed Prgm Asst	PartTime	(2)
Department of Parks and Recreation	Exec Asst	FullTime	(1)
Department of Parks and Recreation	Gardener	FullTime	2

## Position Modifications

<b>Department</b>	<b>Position Title</b>	<b>Position Status</b>	<b>Number</b>
Department of Parks and Recreation	Gardener	PartTime	(2)
Department of Parks and Recreation	Graphic Arts Designer	PartTime	(1)
Department of Parks and Recreation	Grounds&Facilities Supv	FullTime	(1)
Department of Parks and Recreation	Laborer	FullTime	1
Department of Parks and Recreation	Maint Laborer	FullTime	(1)
Department of Parks and Recreation	Manager2,General Govt	FullTime	(1)
Department of Parks and Recreation	Manager2,Parks&Rec	FullTime	1
Department of Parks and Recreation	Mgmt Sysys Anlyst Supv	FullTime	1
Department of Parks and Recreation	Mgmt Sysys Anlyst,Sr	FullTime	(1)
Department of Parks and Recreation	Parks Special Events Schedlr	FullTime	(1)
Department of Parks and Recreation	Plng&Dev Spec II	FullTime	(1)
Department of Parks and Recreation	Publc Ed Prgm Spec	FullTime	1
Department of Parks and Recreation	Publc Ed Prgm Supv	FullTime	1
Department of Parks and Recreation	Publc/Cultural Prgms Spec,Supv	FullTime	(1)
Department of Parks and Recreation	Rec Attendant	PartTime	(4)
Department of Parks and Recreation	Rec Cntr Coord,Asst	PartTime	(1)
Department of Parks and Recreation	Rec Leader	FullTime	3
Department of Parks and Recreation	Rec Leader	PartTime	(9)
Department of Parks and Recreation	Rec Leader	FullTime	(1)
Department of Parks and Recreation	Rec Prgm Coord,Sr	FullTime	2
Department of Parks and Recreation	Rec Prgm Spec	FullTime	4
Department of Parks and Recreation	Rec Prgm Spec	PartTime	(2)
Department of Parks and Recreation	Rec Prgm Spec	FullTime	1
Department of Parks and Recreation	Security Ofcr	FullTime	2
Department of Parks and Recreation	Security Ofcr	FullTime	(2)
Department of Parks and Recreation	StratAdvsr1,General Govt	FullTime	1
Department of Parks and Recreation	StratAdvsr1,Parks&Rec	FullTime	1
Department of Parks and Recreation	StratAdvsr1,Parks&Rec	FullTime	(1)
Department of Parks and Recreation	StratAdvsr2,Parks&Rec	FullTime	1
Department of Parks and Recreation	Tree Trimmer	FullTime	2
Department of Parks and Recreation	Tree Trimmer	FullTime	(2)
Department of Parks and Recreation	Tree Trimmer,Lead	FullTime	1
Department of Parks and Recreation	Tree Trimmer,Lead	FullTime	(1)
Department of Parks and Recreation	Truck Drvr,Heavy	FullTime	(1)
Department of Parks and Recreation	Util Laborer	FullTime	1
Department of Parks and Recreation	Util Laborer	PartTime	(1)
Department of Parks and Recreation	Warehouser-BU	FullTime	(1)
<b>Department of Parks and Recreation Total</b>			<b>(10)</b>
Department of Planning and Development	Admin Spec II-BU	PartTime	(1)
Department of Planning and Development	Arborist	PartTime	1
Department of Planning and Development	Civil Engrng Spec,Sr	FullTime	1
Department of Planning and Development	Code Dev Anlyst Supv	FullTime	(1)
Department of Planning and Development	Code Dev Anlyst,Sr	FullTime	1
Department of Planning and Development	Elecl Plans Examiner	FullTime	1
Department of Planning and Development	Housing Ordinance Spec	PartTime	1
Department of Planning and Development	Land Use Plnr II	FullTime	(4)
Department of Planning and Development	Land Use Plnr III	FullTime	(2)
Department of Planning and Development	Manager2,Engrng&Plans Rev	FullTime	2
Department of Planning and Development	Mech Plans Engr,Sr	FullTime	(1)
Department of Planning and Development	Mgmt Sysys Anlyst,Sr	FullTime	1
Department of Planning and Development	Permit Process Leader	FullTime	(2)

## Position Modifications

Department	Position Title	Position Status	Number
Department of Planning and Development	Plng&Dev Spec,Sr	FullTime	(1)
Department of Planning and Development	Plng&Dev Spec,Supvsng	FullTime	1
Department of Planning and Development	Plng&Dev Spec,Supvsng	PartTime	(1)
Department of Planning and Development	Pressure Sysys Inspector(J)	FullTime	(1)
Department of Planning and Development	Site Dev Insp	FullTime	3
Department of Planning and Development	StratAdvsr1,CSPI&P	FullTime	(1)
Department of Planning and Development	Strucl Plans Engr	FullTime	(1)
Department of Planning and Development	Strucl Plans Engr,Sr	FullTime	(3)
<b>Department of Planning and Development Total</b>			<b>(7)</b>
Employees' Retirement System	Accountant	FullTime	(1)
Employees' Retirement System	Accountant,Sr	FullTime	1
Employees' Retirement System	Actg Tech II-BU	FullTime	1
Employees' Retirement System	Admin Spec I-BU	FullTime	(1)
Employees' Retirement System	Admin Spec II-BU	FullTime	1
Employees' Retirement System	Fin Anlyst	FullTime	(1)
Employees' Retirement System	Manager3,Fin,Bud,&Actg	FullTime	1
<b>Employees' Retirement System Total</b>			<b>1</b>
Fleets and Facilities Department	Auto Mechanic	FullTime	2
Fleets and Facilities Department	Auto Mechanic Aprn	FullTime	3
Fleets and Facilities Department	Bldg Operating Engr	FullTime	(1)
Fleets and Facilities Department	Capital Prjts Coord,Asst	FullTime	2
Fleets and Facilities Department	Fin Anlyst	FullTime	1
Fleets and Facilities Department	StratAdvsr2,P&FM	FullTime	1
<b>Fleets and Facilities Department Total</b>			<b>8</b>
Human Services Department	Actg Tech I-BU	FullTime	(1)
Human Services Department	Actg Tech I-BU	PartTime	1
Human Services Department	Admin Spec I-BU	PartTime	(1)
Human Services Department	Admin Support Asst-BU	FullTime	(1)
Human Services Department	Counslr	FullTime	5
Human Services Department	Human Svcs Coord	FullTime	3
Human Services Department	Human Svcs Prgm Supv,Sr	FullTime	1
Human Services Department	Info Technol Prof B-BU	FullTime	(1)
Human Services Department	Manager1,Human Svcs	FullTime	1
Human Services Department	Plng&Dev Spec,Sr	PartTime	1
Human Services Department	Prjt Fund&Agreemts Coord	PartTime	(1)
Human Services Department	Public Relations Spec	FullTime	(1)
Human Services Department	Social Svcs Aide	FullTime	1
Human Services Department	Trng&Ed Coord	FullTime	1
<b>Human Services Department Total</b>			<b>8</b>
Law Department	Legal Intern	PartTime	(2)
<b>Law Department Total</b>			<b>(2)</b>
Office of City Auditor	StratAdvsr1,General Govt	FullTime	(1)
<b>Office of City Auditor Total</b>			<b>(1)</b>
Office of Economic Development *	Admin Spec I	FullTime	(1)
Office of Economic Development *	Admin Staff Asst	FullTime	(1)
Office of Economic Development *	Com Dev Spec,Sr	PartTime	(1)
Office of Economic Development *	Personnel Spec	PartTime	(1)
Office of Economic Development *	Plng&Dev Spec II	FullTime	(1)
Office of Economic Development *	StratAdvsr1,General Govt	FullTime	(1)
<b>Office of Economic Development Total</b>			<b>(6)</b>

## Position Modifications

Department	Position Title	Position Status	Number
Office of Housing	Com Dev Spec,Sr	PartTime	(1)
Office of Housing	StratAdvsr1,General Govt	FullTime	1
Office of Housing	StratAdvsr1,General Govt	FullTime	(1)
<b>Office of Housing Total</b>			<b>(1)</b>
Office of Intergovernmental Relations	StratAdvsr2,Exempt	FullTime	1
Office of Intergovernmental Relations	StratAdvsr2,Exempt	FullTime	(1)
<b>Office of Intergovernmental Relations Total</b>			<b>0</b>
Office of Policy and Management	Plng&Dev Spec II	PartTime	(1)
Office of Policy and Management	StratAdvsr2,Exempt	FullTime	1
Office of Policy and Management	StratAdvsr2,Exempt	FullTime	(1)
<b>Office of Policy and Management Total</b>			<b>(1)</b>
Office of Sustainability and Environment	StratAdvsr1,Exempt	FullTime	1
Office of Sustainability and Environment	StratAdvsr1,General Govt	FullTime	(1)
<b>Office of Sustainability and Environment Total</b>			<b>0</b>
Office of the Mayor	Mayoral Staff Asst 2	FullTime	(1)
<b>Office of the Mayor Total</b>			<b>(1)</b>
Personnel Department	Admin Spec II	FullTime	1
Personnel Department	Personnel Anlyst,Sr	FullTime	1
Personnel Department	Plng&Dev Spec,Sr	FullTime	1
Personnel Department	Plng&Dev Spec,Sr	PartTime	(1)
Personnel Department	StratAdvsr2,Exempt	FullTime	(1)
Personnel Department	StratAdvsr3,General Govt	FullTime	(1)
Personnel Department	Workers' Comp Anlyst	FullTime	(1)
<b>Personnel Department Total</b>			<b>(1)</b>
Seattle Center	Dining Room Attendant,Sr	FullTime	(1)
Seattle Center	Laborer	FullTime	(4)
Seattle Center	Marketing Dev Coord	PartTime	(1)
Seattle Center	Parking Attendant	PartTime	(1)
<b>Seattle Center Total</b>			<b>(7)</b>
Seattle City Light	Accountant	FullTime	1
Seattle City Light	Act Exec	FullTime	6
Seattle City Light	Capital Prjts Coord,Sr	FullTime	2
Seattle City Light	Capital Prjts Coord,Sr	FullTime	(2)
Seattle City Light	Economist	FullTime	1
Seattle City Light	Elecl Engrng Spec,Asst I	FullTime	1
Seattle City Light	Elecl Hlpr	FullTime	(1)
Seattle City Light	Elecl Pwr Svsts Engr,Prin	FullTime	1
Seattle City Light	Engy Plng Anlyst	FullTime	6
Seattle City Light	Engy Plng Supv	FullTime	1
Seattle City Light	Engy Res&Eval Anlyst	FullTime	1
Seattle City Light	Executive2	FullTime	1
Seattle City Light	Executive2	FullTime	(1)
Seattle City Light	Manager3,CL&PS	FullTime	1
Seattle City Light	Marketing Dev Coord	FullTime	2
Seattle City Light	Mgmt Svsts Anlyst,Sr	FullTime	1
Seattle City Light	Mgmt Svsts Anlyst,Sr	FullTime	(1)
Seattle City Light	Plng&Dev Spec II	FullTime	4
Seattle City Light	Prot&Cntrl Elctn II	FullTime	2
Seattle City Light	StratAdvsr2,Exempt	FullTime	1
Seattle City Light	StratAdvsr2,Utills	FullTime	3
Seattle City Light	StratAdvsr2,Utills	FullTime	(2)

## Position Modifications

Department	Position Title	Position Status	Number
Seattle City Light	StratAdvsr3,Exempt	FullTime	1
Seattle City Light	StratAdvsr3,Exempt	FullTime	(1)
Seattle City Light	Trng&Ed Coord	FullTime	3
Seattle City Light	Trng&Ed Coord	FullTime	(3)
Seattle City Light	Trng&Ed Coord,Sr	FullTime	3
Seattle City Light	Trng&Ed Coord,Sr	FullTime	(3)
<b>Seattle City Light Total</b>			<b>28</b>
Seattle Department of Transportation	Admin Spec II	FullTime	3
Seattle Department of Transportation	Admin Spec II	PartTime	(1)
Seattle Department of Transportation	Admin Spec III-BU	FullTime	(1)
Seattle Department of Transportation	Cement Finisher	FullTime	2
Seattle Department of Transportation	Civil Engr,Asst I	FullTime	2
Seattle Department of Transportation	Civil Engr,Sr	FullTime	2
Seattle Department of Transportation	Civil Engrng Spec,Assoc	FullTime	3
Seattle Department of Transportation	Civil Engrng Spec,Sr	FullTime	1
Seattle Department of Transportation	Civil Engrng Spec,Sr	PartTime	(1)
Seattle Department of Transportation	Constr&Maint Equip Op	FullTime	1
Seattle Department of Transportation	Engrng Aide	FullTime	3
Seattle Department of Transportation	Envrnmtl Anlyst,Sr	FullTime	1
Seattle Department of Transportation	Maint Laborer	FullTime	2
Seattle Department of Transportation	Sfty&Hlth Spec,Sr	FullTime	1
Seattle Department of Transportation	StratAdvsr1,Exempt	FullTime	2
Seattle Department of Transportation	StratAdvsr2,Exempt	FullTime	1
Seattle Department of Transportation	StratAdvsr3,Exempt	FullTime	1
Seattle Department of Transportation	Transp Plnr,Assoc	FullTime	(3)
Seattle Department of Transportation	Transp Plnr,Sr	PartTime	(1)
Seattle Department of Transportation	Truck Drvr,Heavy	FullTime	1
<b>Seattle Department of Transportation Total</b>			<b>19</b>
Seattle Fire Department	Fire Chief,Dep-80 Hrs	FullTime	(1)
Seattle Fire Department	Fire Lieut-Prev Inspector I	FullTime	(1)
Seattle Fire Department	Fireboat Engr-92.30 Hrs	FullTime	(4)
Seattle Fire Department	Info Technol Prof B-BU	FullTime	1
<b>Seattle Fire Department Total</b>			<b>(5)</b>
Seattle Police Department	Admin Spec I-BU	FullTime	(1)
Seattle Police Department	Admin Spec II-BU	FullTime	(1)
Seattle Police Department	Admin Staff Asst	FullTime	(1)
Seattle Police Department	Com Svc Ofcr	FullTime	(1)
Seattle Police Department	Equip&Facilities Coord	FullTime	1
Seattle Police Department	Equip&Facilities Coord	FullTime	(1)
Seattle Police Department *	Executive2	FullTime	(1)
Seattle Police Department	Executive4	FullTime	(1)
Seattle Police Department	Legal Advisor	FullTime	(1)
Seattle Police Department	Parking Enf Ofcr	FullTime	8
Seattle Police Department	Parking Enf Ofcr Supv	FullTime	2
Seattle Police Department	Pol Data Tech	FullTime	(1)
<b>Seattle Police Department Total</b>			<b>2</b>
Seattle Public Utilities	Actg Tech III-BU	FullTime	(1)
Seattle Public Utilities	Actg Tech III-BU	PartTime	1
Seattle Public Utilities	Actg Tech III-BU	FullTime	2
Seattle Public Utilities	Actg Tech III-BU	PartTime	(2)

## Position Modifications

Department	Position Title	Position Status	Number
Seattle Public Utilities	Admin Spec II	FullTime	1
Seattle Public Utilities	Admin Spec II	FullTime	(1)
Seattle Public Utilities	Admin Spec II	PartTime	1
Seattle Public Utilities	Admin Staff Asst	FullTime	(1)
Seattle Public Utilities	Admin Staff Asst	PartTime	1
Seattle Public Utilities	Admin Staff Asst	FullTime	2
Seattle Public Utilities	Admin Staff Asst	PartTime	(2)
Seattle Public Utilities	Civil Engr Supv	FullTime	1
Seattle Public Utilities	Civil Engr,Asst III	FullTime	6
Seattle Public Utilities	Civil Engr,Asst III	FullTime	(6)
Seattle Public Utilities	Civil Engr,Sr	FullTime	4
Seattle Public Utilities	Civil Engr,Sr	FullTime	(2)
Seattle Public Utilities	Civil Engrng Spec Supv	FullTime	1
Seattle Public Utilities	Civil Engrng Spec,Assoc	FullTime	7
Seattle Public Utilities	Civil Engrng Spec,Assoc	FullTime	(2)
Seattle Public Utilities	Civil Engrng Spec,Assoc	PartTime	1
Seattle Public Utilities	Civil Engrng Spec,Asst I	FullTime	4
Seattle Public Utilities	Disposal CC II	FullTime	1
Seattle Public Utilities	Disposal CC II	FullTime	(1)
Seattle Public Utilities	Maint Laborer	FullTime	2
Seattle Public Utilities	Maint Laborer	FullTime	(2)
Seattle Public Utilities	Manager3,Utils	FullTime	2
Seattle Public Utilities	Manager3,Utils	FullTime	(2)
Seattle Public Utilities	PIng&Dev Spec II	FullTime	1
Seattle Public Utilities	PIng&Dev Spec II	PartTime	1
Seattle Public Utilities	PIng&Dev Spec,Sr	PartTime	(1)
Seattle Public Utilities	Solid Wst Fld Rep,Lead	FullTime	1
Seattle Public Utilities	Solid Wst Fld Rep,Lead	FullTime	(1)
Seattle Public Utilities	StratAdvsr2,Utils	FullTime	2
Seattle Public Utilities	Truck Drvr,Heavy	FullTime	1
Seattle Public Utilities	Truck Drvr,Heavy	FullTime	(1)
<b>Seattle Public Utilities Total</b>			<b>18</b>
<b>Grand Total</b>			<b>34</b>

\* These position abrogations are effective April 1, 2009.

## Central Service Departments and Commissions 2009-2010 Cost Allocation Factors

Central Service Department	Cost Allocation Factor
Office of Arts and Cultural Affairs	Negotiated MOA*
City Auditor	2006 and 2007 audit hours by department
Civil Service Commission	2003-2007 number of cases by department
Mayor's Office	100% General Fund or by MOA*
Office of Civil Rights	2006-2007 cases filed by department
Office of Intergovernmental Relations	Staff time and assignments by department
Office of Sustainability and Environment	2009-2010 Work Plan
Office of Policy and Management	100% General Fund or by MOA*
Office of Economic Development	100% General Fund or by MOA*
Fleets and Facilities Department	Various factors and allocations. See Appendix B(1) for details on services, rates, and methodologies.
Department of Executive Administration (DEA) and Department of Finance	Various factors and allocations. See Appendix B(2) for details on services, factors, and methodologies.
Department of Information Technology	Various factors and allocations. See Appendix B(3) for details on services, rates, and methodologies.
Law Department	2006-2007 hours by department for Civil Division; Public and Community Safety Division is charged 100% to the General Fund.
Legislative Department	City Clerk's Office based on number of Legislative items; Central Staff and Legislative Assistants on assignments; City Council 100% General Fund or by MOA.*
Department of Neighborhoods	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	2008 Adopted Budget dollar amount

\**Memorandum of Agreement (MOA) on charges*

# Cost Allocation

## FLEETS AND FACILITIES DEPARTMENT BILLING METHODOLOGIES – B(1)

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
<b>Fleet Services</b>				
Vehicle Leasing	A2212	<ul style="list-style-type: none"> <li>• Vehicles owned by, and leased from, Fleet Services</li> <li>• Vehicles owned directly by utility departments</li> </ul>	<ul style="list-style-type: none"> <li>• Calculated rate per month based on lease-rate components for vehicle depreciation, replacement inflation, routine maintenance, and overhead.</li> <li>• Calculated rate per month based on lease-rate components but charged for overhead only as outlined in MOU with utility.</li> </ul>	Rates  Rates
Motor Pool	A2213	As needed daily or hourly rental of City Motor Pool vehicle	Actual Motor Pool-vehicle usage based on published rates. Rates differ for car vs. van/truck and have hourly or mileage minimum and maximum rates.	Rates
Vehicle Maintenance	A2221	<ul style="list-style-type: none"> <li>• Vehicle Maintenance labor</li> <li>• Vehicle parts and supplies</li> </ul>	<ul style="list-style-type: none"> <li>• Actual maintenance hours used for vehicle maintenance services not included in vehicle lease rate, billed at \$98.00 per hour for all maintenance labor.</li> <li>• Actual vehicle parts and supplies used for vehicle maintenance services not included in vehicle lease rate billed at cost plus 14% mark-up for tires and 25% mark-up for other maintenance parts and supplies.</li> </ul>	Rates  Rates
Fueling Services	A2232	Vehicle fuel from City-operated fuel sites	Actual price per gallon of fuel consumed plus 20 cents per gallon mark-up at unattended sites and 68 cents per gallon mark-up for tanker fuel service.	Rates
<b>Facility Services</b>				
Real Property Management	A3322	Office & other building space	<ul style="list-style-type: none"> <li>• Total costs of Property Management Services by sector divided by rentable square-foot by space type equals rentable square-foot rate.</li> <li>• Schedule 1 rate = \$34.34</li> <li>• Schedule 2 rate = \$7.24</li> </ul>	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"> <li>• Plumbing</li> <li>• Carpentry</li> <li>• HVAC systems</li> <li>• Electrical</li> <li>• Painting</li> </ul>	<ul style="list-style-type: none"> <li>• Regular maintenance built in to office space rent and provided as part of space rent.</li> <li>• Non-routine services charged directly to service user(s) at \$100 per hour.</li> </ul>	Rates

# Cost Allocation

## FLEETS AND FACILITIES DEPARTMENT BILLING METHODOLOGIES – B(1)

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
<b>Fleet Services</b>				
Janitorial Services	A3324	Janitorial services	Janitorial services included in Schedule 1 rate charges in certain downtown buildings.	Internal transfer – costs are collected as part of building space rent
Parking Services	A3340	Parking services	Monthly parking costs for City vehicles are charged to department based on actual use. Hourly parking vouchers are sold to departments in advance of use, as requested. Vouchers for private tenants and personal vehicles of City staff are sold on monthly and hourly bases, as requested.	Rates
Warehousing Service	A3342	<ul style="list-style-type: none"> <li>• Surplus materials</li> <li>• Records storage</li> <li>• Material storage</li> <li>• Paper and handling</li> <li>• Data delivery</li> <li>• Special deliveries</li> </ul>	<ul style="list-style-type: none"> <li>• Commodity type, frequency, weighting by effort and time</li> <li>• Cubic feet and retrieval requests</li> <li>• Square-footage of space used</li> <li>• Paper usage by weight</li> <li>• Volume and frequency of deliveries</li> <li>• Volume, frequency, and distance of deliveries</li> </ul>	All Department Cost Allocation
Mail Messenger	A3343	Mail delivery	Actual pieces of mail delivered to client during 20+ day sample period	Cost Allocation to Six Funds
<b>Technical Services</b>				
Capital Programs	A3311	<ul style="list-style-type: none"> <li>• Project management</li> <li>• Space planning and design</li> <li>• Move coordination</li> </ul>	<ul style="list-style-type: none"> <li>• Project management hours billed at prevailing hourly rate (\$150 per hour), determined by dividing division revenue requirement by annual forecast of project management billable hours.</li> </ul>	Rates
Real Estate Services	A3313	Real estate transactions including acquisitions, dispositions, appraisals, etc.	Historical percentage of net operating budget after deducting resale expense, cost of service for CIP projects, and cost of 2 FTE dedicated to property disposition and master planning work related to City property in the neighborhoods.	Cost Allocation to Relevant Funds

## Cost Allocation

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

Service Provider	Org	Service Provided	Billing Methodology
<b>Department of Executive Administration</b>			
Executive Management for DEA	C8108, C8109, C8170	Provide administrative services and policy direction for the department	Composite percent of all other Dept. of Executive Administration cost allocations
Risk Management	C8160	Provide liability claims and property/casualty program mgmt., loss prevention/control and contract review	Percent of actual number of claims paid over the past five years (2003-2007)
Accounting/Payroll	C8210	<ul style="list-style-type: none"> <li>• Central accounting</li> <li>• Citywide payroll</li> </ul>	<ul style="list-style-type: none"> <li>• Percent of staff time per department</li> <li>• 2008 Adopted Budget FTEs</li> </ul>
Technology	C8410	Desktop computers and small capital equipment	Composite percent of other DEA cost allocations
Applications	C8420	Maintain and develop City Information Technology (IT) applications	Project and staff assignments; allocated to six funds plus FFD and DoIT
Summit	C8480	Maintain and develop the City's accounting system	System data rows
Human Resource Information System (HRIS)	C8481	Maintain and develop the City's personnel system	Weighted number of paychecks for active employees and retiree checks per year
Construction & Consultant Contracting	C8711	<ul style="list-style-type: none"> <li>• Provide contracting support and admin.</li> <li>• Minority Business Devel. Fund admin.</li> </ul>	<ul style="list-style-type: none"> <li>• 2006-2007 number of Contract Awards (50%) and dollar amount of Contract Awards (50%) to major users</li> <li>• 100% General Fund</li> </ul>
Purchasing	C8721	Provide centralized procurement services and coordination	Percent of staff time and assignments by department
Treasury Operations	C8312	Bank reconciliation, Warrant issuance	Staff time, voucher counts

## Cost Allocation

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

Service Provider	Org	Service Provided	Billing Methodology
<b>Department of Executive Administration (cont.)</b>			
Special Assessment District Admin.	C8312	Business Improvement Area (BIA) fiscal management	100% General Fund
Investments	C8320	Investment of City funds	Percent participation in the investment pool.
Remittance Processing	C8330	Processing of mail and electronic payments to Cash Receipt System	Number of Transactions
Parking Meter Collections	C8340	Collection of parking meter revenue	100% General Fund
Animal Control	C8560	Animal care and animal control enforcement	100% General Fund
Spay and Neuter Clinic	C8570	Spay and neuter services for pets of low-income residents	100% General Fund
Revenue and Licensing	C8510	Collection and enforcement of City taxes and license fees	100% General Fund
Consumer Affairs	C8550	<ul style="list-style-type: none"> <li>• Verify accuracy of commercial weighing and measuring devices</li> <li>• Enforcement of Taxi Code</li> </ul>	100% General Fund
<b>Department of Finance</b>			
Finance	CZ615	City financial policies, planning, budget, and controls	Staff time and assignments
Financial Advisor	CZ120	Advisory Committee and special debt management analysis	2003-2007 Number of Bond Sales
Debt Management	CZ620	Debt financing for the City	2003-2007 Number of Bond Sales

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

## Cost Allocation

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

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

## Cost Allocation

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

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

## Cost Allocation

### PERSONNEL DEPARTMENT COST ALLOCATION METHODOLOGIES – B(4)

Service Provider	Org	Service Provided	Billing Methodology
Commercial Driver's Licenses	N1230	<ul style="list-style-type: none"> <li>• CDL administration</li> </ul>	# of CDLs by Department
Alternative Dispute Resolution	N1145	<ul style="list-style-type: none"> <li>• Mediation and facilitation</li> <li>• Conflict resolution training</li> </ul>	2008 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"> <li>• Administer employee training and recognition programs</li> <li>• Consulting</li> </ul>	2008 Adopted Budget FTEs
Employment	N1190	Recruit for open positions	2008 Adopted Budget FTEs
Benefit Administration	N1240	Administer Citywide health care insurance programs	2008 Adopted Budget FTEs
Human Resources	N1311	Provide policy guidance for Citywide personnel issues	2008 Adopted Budget FTEs
Director's Office	N1315	Provide policy guidance for Citywide personnel issues	2008 Adopted Budget FTEs
Information Management	N1360	Maintain Citywide personnel information	2008 Adopted Budget FTEs
Contingent Workforce Program	N1370	Administer temporary, work study, and intern programs	2008 Adopted Budget FTEs
Management Services, Finance and Technology	N1390	Provide finance, budget, and technology services	2008 Adopted Budget FTEs
Classification and Compensation	N1430	<ul style="list-style-type: none"> <li>• Design and maintain classification and pay programs</li> <li>• Determine City position titles</li> </ul>	Number of Job Classifications
Labor Relations	N1440	<ul style="list-style-type: none"> <li>• Administer labor statutes</li> <li>• Negotiate and administer collective bargaining agreements and MOUs</li> </ul>	Number of Represented Positions

## Cost Allocation

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

Service Provider	Org	Service Provided	Billing Methodology
<b>Personnel Department-Administered Subfunds</b>			
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.

<b>Summit Account</b>	<b>Interfund Transfers</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
	DEA/DOF	16,045,606	16,749,029
	Personnel	7,008,254	7,347,671
	Miscellaneous	13,482,936	13,999,242
	<b>Total</b>	<b>36,536,796</b>	<b>38,095,942</b>
	<b>Interfund Transfers for DEA/DOF</b>		
541990	SCL	5,305,883	5,536,334
541990	SPU	4,994,851	5,210,602
541990	SDOT	2,962,474	3,089,624
541990	DPD	1,153,635	1,199,762
541990	Retire	537,487	558,120
541990	Other	1,091,276	1,154,588
	<b>Total IF Transfers for DEA/DOF</b>	<b>16,045,606</b>	<b>16,749,029</b>
	<b>Interfund Transfers for Personnel</b>		
541990	SCL	1,898,278	1,950,614
541990	SPU	1,526,817	1,569,079
541990	SDOT	972,939	999,390
541990	DPD	455,645	468,272
541990	Retire	11,562	11,900
541990	Other	2,143,012	2,348,416
	<b>Total IF Transfers for Personnel</b>	<b>7,008,254</b>	<b>7,347,671</b>
	<b>Interfund Transfers for Misc.</b>		
541990	SCL	3,675,565	3,814,435
541990	SPU	3,595,740	3,732,705
541990	SDOT	3,511,941	3,646,419
541990	DPD	2,646,057	2,749,805
541990	Retire	53,633	55,878
541990	Other	-	-
	<b>Total IF Transfers for Misc.</b>	<b>13,482,936</b>	<b>13,999,242</b>
	<b>Totals</b>		
	SCL	10,879,726	11,301,383
	SPU	10,117,409	10,512,387
	SDOT	7,447,354	7,735,433
	DPD	4,255,337	4,417,839
	Retire	602,682	625,897
	Other	3,234,288	3,503,005
	<b>Total</b>	<b>36,536,796</b>	<b>38,095,942</b>

# Glossary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Glossary

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

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

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

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

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

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

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

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

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



# Statistics

## MISCELLANEOUS STATISTICS

December 31, 2007 - 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 2007 average high 43.6  
 January 2007 average low 32.4  
 July 2007 average high 77.3  
 July 2007 average low 58.3

Rainfall  
 30-year average, in inches 36.35  
 2007-in inches 38.99

### POPULATION

Year	City of Seattle	Seattle Metropolitan Area <sup>ab</sup>
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
King County		1,861,300
Percentage in Seattle		32%

<sup>a</sup> Source: Washington State Office of Financial Management.

<sup>b</sup> Based on population in King and Snohomish Counties.

### ELECTIONS (November 6)

Active registered voters 335,276  
 Percentage voted last general election 47.46  
 Total voted 159,120

### PENSION BENEFICIARIES

Employees' Retirement 5,201  
 Firefighters Pension 901  
 Police Pension 611

### VITAL STATISTICS

Rates per thousand of residents  
 Births (2006) 13.0  
 Deaths (2006) 7.6

### PUBLIC EDUCATION (2007-08 School Year)

Enrollment (October 1) 45,276  
 Teachers and other certified employees (October 1) 3,287

School programs  
 Regular elementary programs 53  
 Regular middle school programs 10  
 Regular high school programs 12  
 K-8 school programs 10  
 Alternative/Non-traditional school programs 8  
 Total number of school programs 93

### PROPERTY TAXES

Assessed valuation (January 2007 ) \$121,621,130,668  
 Tax levy (City) \$335,512,466

### EXAMPLE – PROPERTY TAX ASSESSMENTS

Real value of property \$479,100  
 Assessed value \$479,100

Property Tax Levied By	Dollars per Thousand	Tax Due
City of Seattle	\$2.77365	\$1,328.85
Emergency medical services	.30000	143.73
State of Washington	2.13233	1,021.60
School District No. 1	1.89563	908.20
King County	1.20770	578.61
Port of Seattle	.22359	107.12
King County Ferry District	.05500	26.35
King County Flood Control Zone	.10000	47.91
Totals	<u>\$8.68790</u>	<u>\$4,162.37</u>

### PORT OF SEATTLE

#### Bonded Indebtedness

General obligation bonds \$ 397,835,000  
 Utility revenue bonds 2,599,100,000  
 Passenger facility charges bonds 218,760,000  
 Commercial Paper 186,250,000

#### Waterfront (mileage)

Salt water 13.4  
 Fresh water 0.7

#### Value of Land Facilities

Waterfront \$1,915,839,203  
 Sea-Tac International Airport \$4,410,842,616

#### Marine Container Facilities/Capacities

4 container terminals with 10 berths covering 498 acres  
 1.974 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 29  
 Cargo airlines 5  
 Charter airlines 4  
 Loading bridges 72

# Statistics

## OPERATING INDICATORS BY DEPARTMENT/OFFICE

### Last Ten Fiscal Years

	2007	2006	2005	2004	2003
<b>PUBLIC SAFETY</b>					
<b>Fire</b>					
Property fire loss					
Total City	\$17,664,500	\$18,340,656	\$16,657,222	\$45,790,140	\$22,433,417
Per capita	\$32.76	\$31.69	\$29.13	\$80.07	\$39.23
<b>Police</b>					
Municipal Court filings & citations					
Non-traffic criminal filings	12,003	12,882	12,098	10,704	10,502
Traffic criminal filings	5,100	4,156	2,098	N/A	N/A
DUI filings	1,390	1,496	1,437	N/A	N/A
Non-traffic infraction filings	7,880	7,310	7,416	6,715	17,350
Traffic infraction filings	74,490	59,828	59,120	56,556	72,104
Parking infractions	430,240	385,852	438,303	505,790	441,048
<b>ARTS, CULTURE, AND RECREATION</b>					
<b>Library</b>					
Library cards in force	448,104	403,415	454,990	386,127	352,194
<b>Parks and Recreation</b>					
Park use permits issued					
Number	529	667	649	658	633
Amount	\$75,459	\$217,782	\$229,420	\$371,419	\$457,360
Facility use permits issued including pools					
Number	5,554	N/A	N/A	N/A	N/A
Amount	\$1,490,762	N/A	N/A	N/A	N/A
Facility use permits issued excluding pools					
Number	4,172	2,314	N/A	N/A	N/A
Amount	\$1,055,566	\$790,551	\$567,975	\$377,523	\$338,630
Picnic permits issued					
Number	3,469	3,253	3,273	3,028	2,921
Amount	\$229,715	\$220,595	\$218,045	\$194,404	\$175,663
Ball field usage					
Scheduled hours	145,481	144,760	142,360	147,482	138,976
Amount	\$1,600,578	\$1,413,035	\$1,474,107	\$1,236,699	\$982,042
Weddings					
Number	254	238	197	165	160
Amount	\$87,900	\$82,079	\$69,670	\$36,770	\$38,820
<b>NEIGHBORHOODS AND DEVELOPMENT</b>					
<b>Planning and Development</b>					
Permits					
Number issued	8,865	8,453	7,178	7,209	6,683
Value of issued permits	\$3,097,812,568	\$2,084,124,540	\$1,682,031,014	\$1,597,349,890	\$1,175,475,274
<b>UTILITIES AND TRANSPORTATION</b>					
<b>City Light</b>					
Customers	383,127	379,230	375,869	372,818	365,445
Operating revenues	\$832,524,784	\$831,810,233	\$748,552,561	\$777,918,589	\$741,761,472
<b>Water</b>					
Population served	1,338,974	1,454,586	1,350,346	1,348,200	1,330,327
Billed water consumption, daily average, in gallons	120,690,060	124,955,842	118,854,138	127,725,423	130,670,298
Operating revenues	\$160,161,307	\$155,175,008	\$146,118,856	\$141,313,235	\$129,561,327
<b>Drainage and Wastewater</b>					
Operating revenues	\$202,407,690	\$186,832,412	\$176,482,071	\$162,117,805	\$150,721,637
<b>Solid Waste</b>					
Customers					
Residential garbage customers	166,052	165,551	165,561	163,977	91,317
Residential dumpsters	119,667	117,899	115,838	155,581	111,822
Commercial garbage customers	8,505	8,481	8,697	8,618	8,710
Operating revenues	\$121,930,923	\$112,474,339	\$111,230,835	\$112,167,705	\$111,738,282

# Statistics

## OPERATING INDICATORS BY DEPARTMENT/OFFICE

### Last Ten Fiscal Years

	2002	2001	2000	1999	1998
<b>PUBLIC SAFETY</b>					
<b>Fire</b>					
Property fire loss					
Total City	\$27,874,071	\$62,898,264	\$22,590,756	\$16,481,474	\$17,990,065
Per capita	\$49.48	\$110.72	\$41.77	\$30.57	\$33.33
<b>Police</b>					
Municipal Court filings & citations					
Non-traffic criminal filings	10,283	12,948	12,976	N/A	N/A
Traffic criminal filings	N/A	N/A	N/A	N/A	N/A
DUI filings	N/A	N/A	N/A	N/A	N/A
Non-traffic infraction filings	17,515	24,475	16,825	12,997	14,155
Traffic infraction filings	74,076	85,001	94,129	84,883	89,664
Parking infractions	428,960	442,331	436,764	490,274	521,684
<b>ARTS, CULTURE, AND RECREATION</b>					
<b>Library</b>					
Library cards in force	377,720	494,353	451,616	455,489	609,784
<b>Parks and Recreation</b>					
Park use permits issued					
Number	736	546	579	543	575
Amount	\$327,115	\$282,275	\$252,526	\$259,098	\$219,830
Park 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	\$300,508	\$324,237	\$281,943	\$197,753	\$101,000
Picnic permits issued					
Number	3,205	3,764	2,800	3,400	3,600
Amount	\$172,942	\$129,018	\$116,000	\$103,451	\$129,000
Ball field usage					
Scheduled hours	137,127	125,371	114,344	112,079	114,673
Amount	\$563,629	\$476,174	\$444,009	\$390,482	\$379,338
Weddings					
Number	147	108	N/A	N/A	N/A
Amount	\$34,065	\$29,445	N/A	N/A	N/A
<b>NEIGHBORHOODS AND DEVELOPMENT</b>					
<b>Planning and Development</b>					
Permits					
Number issued	6,728	6,658	6,510	6,770	6,756
Value of issued permits	\$1,282,588,182	\$1,736,825,632	\$1,612,566,932	\$1,669,777,218	\$1,159,231,667
<b>UTILITIES AND TRANSPORTATION</b>					
<b>City Light</b>					
Customers	360,632	350,000	349,559	345,513	341,063
Operating revenues	\$709,330,438	\$632,453,970	\$505,628,699	\$372,750,765	\$363,913,130
<b>Water</b>					
Population served	1,340,012	1,327,742	1,288,165	1,281,400	1,274,824
Billed water consumption, daily average, in gallons	126,694,524	123,000,000	135,037,807	133,515,367	139,119,000
Operating revenues	\$118,160,130	\$105,345,318	\$105,358,307	\$86,254,799	\$82,847,279
<b>Drainage and Wastewater</b>					
Operating revenues	\$144,485,761	\$136,238,195	\$130,816,605	\$125,697,879	\$120,706,449
<b>Solid Waste</b>					
Customers					
Residential garbage customers	180,798	159,454	155,330	154,878	154,439
Residential dumpsters	110,807	108,886	105,989	103,913	101,738
Commercial garbage customers	8,856	9,092	N/A	N/A	N/A
Operating revenues	\$112,089,944	\$105,510,879	\$85,257,112	\$81,093,039	\$81,451,385

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

	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>
<b>PUBLIC SAFETY</b>					
<b>Fire</b>					
Boats	2	2	2	2	2
Fire-fighting apparatus	163	163	163	163	163
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
<b>Police</b>					
Precincts	5	5	5	5	5
Detached units	7	7	7	7	7
Vehicles					
Patrol cars	265	252	252	252	252
Motorcycles	45	50	48	48	41
Scooters	50	53	55	58	63
Trucks, vans, minibuses	81	81	79	69	67
Automobiles	197	194	189	187	181
Patrol boats	10	10	9	7	7
Bicycles	137	137	137	126	126
Horses	8	8	8	9	9
<b>ARTS, CULTURE AND RECREATION</b>					
<b>Library</b>					
Central and branch libraries	24	24	24	24	24
Mobile units	4	4	4	4	4
Books, audio and video materials, newspapers, and magazines - circulated	9,085,490	8,661,263	7,449,761	6,575,866	5,804,388
Collection, print and non-print	2,352,381	2,273,440	2,173,903	1,889,599	2,004,718
<b>Parks and Recreation</b>					
Major parks	13	13	13	13	13
Open space acres acquired since 1989	638	630	630	630	630
Total acreage	6,155	6,036	6,036	6,036	6,036
Children's play areas	130	130	130	130	130
Neighborhood playgrounds	38	38	38	38	38
Community playfields	33	33	33	33	33
Community recreation centers	26	26	25	25	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)	9	9	9	7	7
Bathing beaches	9	9	9	9	9
Aquarium specimens on exhibit	10,655	10,655	14,600	14,577	14,577

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

	<u>2002</u>	<u>2001</u>	<u>2000</u>	<u>1999</u>	<u>1998</u>
<b>PUBLIC SAFETY</b>					
<b>Fire</b>					
Boats	2	2	2	2	2
Fire-fighting apparatus	170	177	177	176	176
Stations	33	33	33	33	33
Training tower	1	1	1	1	1
Alarm center	1	1	1	1	1
Utility shop	1	1	1	1	1
<b>Police</b>					
Precincts	5	4	4	4	4
Detached units	7	13	13	10	10
Vehicles					
Patrol cars	252	252	252	252	232
Motorcycles	41	38	38	38	38
Scooters	63	69	63	54	54
Trucks, vans, minibuses	67	62	62	55	52
Automobiles	181	173	172	169	169
Patrol boats	7	7	7	8	9
Bicycles	117	126	117	109	111
Horses	10	9	10	10	12
<b>ARTS, CULTURE AND RECREATION</b>					
<b>Library</b>					
Central and branch libraries	24	23	23	23	23
Mobile units	4	4	4	4	4
Books, audio and video materials, newspapers, and magazines - circulated	6,175,027	5,695,182	4,993,099	4,744,751	4,842,867
Collection, print and non-print	2,031,276	2,002,866	2,017,267	1,968,254	1,776,672
<b>Parks and Recreation</b>					
Major parks	13	13	13	13	13
Open space acres acquired since 1989	630	600	600	600	531
Total acreage	6,036	6,006	6,006	6,006	5,461
Children's play areas	130	130	130	130	91
Neighborhood playgrounds	38	38	38	49	49
Community playfields	33	33	33	38	33
Community recreation centers	24	24	24	24	24
Visual and performing arts centers	6	6	6	7	3
Theaters	2	2	2	2	2
Community indoor swimming pools	8	8	8	8	8
Outdoor heated pools (one saltwater)	2	2	2	2	2
Boulevards	18	18	18	18	17
Golf courses (includes one pitch and putt)	5	5	5	2	2
Squares, plazas, triangles	62	62	62	5	5
Viewpoints	8	8	8	62	54
Bathing beaches (life-guarded)	9	9	9	9	N/A
Bathing beaches	9	9	9	9	9
Aquarium specimens on exhibit	20,825	20,825	97,757	100,334	7,255

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

	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>
<b>UTILITIES AND TRANSPORTATION</b>					
<b>City Light</b>					
Plant capacity (KW)	1,888,700	1,888,700	1,888,700	1,888,700	1,888,700
Maximum system load (KW)	1,767,805	1,822,342	1,714,080	1,798,926	1,645,998
Total system energy (1,000 KW) (firm load)	10,203,415	9,990,486	9,703,046	9,560,928	9,610,856
Meters	396,206	391,446	387,032	383,883	380,828
<b>Water</b>					
Reservoirs, standpipes, tanks	30	29	38	68	38
Fire hydrants	18,398	18,347	18,475	18,762	18,356
Water mains					
Supply, in miles	182	182	181	181	181
Distribution, in miles	1,674	1,704	1,644	1,657	1,662
Water storage in thousand gallons	377,080	377,080	494,080	494,080	506,570
Meters	185,395	183,699	182,037	181,038	180,149
<b>Drainage and Wastewater</b>					
Combined sewers, life-to-date, in miles	985	985	968	972	587
Sanitary sewers, life-to-date, in miles	444	444	464	451	908
Storm drains, life-to-date, in miles	472	472	474	467	461
Pumping stations	68	68	68	68	68
<b>Solid Waste</b>					
Transfer stations	2	2	2	2	2
<b>Transportation</b>					
Arterial streets, in miles	1,531	1,534	1,534	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	2,256	1,956	1,956	1,954	1,953
Stairways	482	482	482	479	479
Length of stairways, in feet	34,775	34,643	34,643	33,683	33,683
Number of stairway treads	23,407	23,211	23,211	22,471	22,471
Street trees					
City-maintained	35,000	34,000	34,000	34,000	34,000
Maintained by property owners	105,000	100,000	100,000	100,000	100,000
Total platted streets, in miles	1,666	1,666	1,666	1,666	1,666
Traffic signals	1,001	991	1,000	1,000	1,000
Parking meters					
Downtown	700	747	2,819	4,298	7,136
Outlying	300	353	904	1,967	1,967
Parking pay stations					
Downtown	1,215	925	758	500	N/A
Outlying	630	565	318	N/A	N/A
Bridges (movable) - City-owned and -operated	4	4	4	4	4
Bridges (fixed)					
City maintenance	88	84	84	85	85
Partial City maintenance	55	55	61	58	58
Retaining walls/seawalls	582	582	582	561	561

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

	<u>2002</u>	<u>2001</u>	<u>2000</u>	<u>1999</u>	<u>1998</u>
<b>UTILITIES AND TRANSPORTATION</b>					
<b>City Light</b>					
Plant capacity (KW)	1,888,700	1,888,700	1,888,700	1,996,100	1,996,100
Maximum system load (KW)	1,689,666	1,661,842	1,769,440	1,729,933	1,928,854
Total system energy (1,000 KW) (firm load)	9,610,761	9,510,504	10,170,218	10,097,177	9,935,143
Meters	379,257	375,953	372,329	368,942	354,721
<b>Water</b>					
Reservoirs, standpipes, tanks	32	32	32	32	42
Fire hydrants	18,635	18,345	18,258	18,218	18,163
Water mains					
Supply, in miles	173	171	163	163	163
Distribution, in miles	1,662	1,693	1,659	1,654	1,650
Water storage, in gallons	506,570	506,570	506,570	506,570	506,570
Meters	179,268	179,330	178,122	177,122	176,006
<b>Drainage and Wastewater</b>					
Combined sewers, life-to-date, in miles	584	583	583	582	1,025
Sanitary sewers, life-to-date, in miles	825	906	905	903	561
Storm drains, life-to-date, in miles	461	459	457	452	427
Pumping stations	68	68	74	72	72
<b>Solid Waste</b>					
Transfer stations	2	2	2	2	2
<b>Transportation</b>					
Arterial streets, in miles	1,508	1,524	1,524	1,524	1,524
Non-arterial streets (paved and unpaved), in miles	2,412	2,706	2,706	2,899	1,818
Sidewalks, in miles	1,952	1,952	1,949	1,949	1,949
Stairways	471	471	463	463	463
Length of stairways, in feet	32,787	32,787	34,766	34,766	34,766
Number of stairway treads	22,108	22,108	23,451	23,451	23,451
Street trees					
City-maintained	31,000	31,000	31,000	31,000	N/A
Maintained by property owners	90,000	90,000	90,000	90,000	N/A
Total platted streets, in miles	1,741	1,658	1,658	1,658	1,658
Traffic signals	1,000	1,000	975	975	975
Parking meters					
Downtown	6,836	6,720	6,720	6,720	6,717
Outlying	1956	2003	2003	2003	2219
Parking pay stations					
Downtown	N/A	N/A	N/A	N/A	N/A
Outlying	N/A	N/A	N/A	N/A	N/A
Bridges (movable) - City-owned and -operated	4	4	4	4	4
Bridges (fixed)					
City maintenance	86	86	87	86	82
Partial City maintenance	58	58	57	56	52
Retaining walls/seawalls	586	586	598	598	500



# 2009-2010 STATEMENTS OF LEGISLATIVE INTENT

2009 Adopted and 2010 Endorsed Budgets  
 Statements of Legislative Intent (SLIs) by Council Committee

## SUMMARY

<u>#</u>	<u>SLI No.</u>	<u>Description</u>	<u>Due Date</u>
<b>Budget Committee</b>			
1	64-2-A-1	Allocate any additional GSF in 2009, up to \$500,000, for homeless housing in Office of Housing <i>(also listed under Housing and Economic Development Committee)</i>	n/a – no due date
<b>Culture, Civil Rights, Health, and Personnel Committee</b>			
2	52-1-A-1	Develop database of positions reclassified to exempt status	31-Mar-09
3	94-2-A-3	Arts Liaison Position Report	10-Jun-09
4	108-1-A-1	Review City's Investments in Enhanced Public Health Services	30-Jun-09
5	116-1-A-1	Increase Healthy Foods in DPR Facilities and Programs	30-Jun-09
<b>Energy and Technology Committee</b>			
6	5-2-A-1	City Light - Request that City Light develop a comprehensive policy for the deployment of 'Smart Grid' technology in the service territory	31-Jul-09
7	8-2-A-1	City Light - Request that City Light develop alternative approaches to meeting training needs.	31-Mar-09
8	16-1-A-2	City Light - Request that City Light develop policies to support plug-in electric vehicles	01-Jun-09
<b>Environment, Emergency Management, and Utilities Committee</b>			
9	25-1-A-1	DON to identify the most suitable City-owned plots for conversion to use for food production	01-May-09
10	53-1-A-1	Develop a Farmer's Market at City Hall	Briefing due 27 Feb; Proposal due 31 Mar 2009
11	65-2-A-1	SPU investigation of solid waste prevention approaches	01-Jul-09
12	65-5-A-1	Implementation of Dumpster-Free Alley services	Report due 30 Jan; Program Evaluation due 31 Dec 2009
13	66-2-A-1	Report on Water Fund base service reductions	31-Mar-09

<u>#</u>	<u>SLI No.</u>	<u>Description</u>	<u>Due Date</u>
14	68-1-B-2	Increase scope of public toilet services ( <i>lead committee: Public Safety, Human Services and Education</i> )	30-Jan-09
15	76-1-A-1	Increasing the production of food in residential planting strips	01-Apr-09
16	111-1-A-1	Request Development of a "Climate Change Note"	30-Jun-09
<b>Finance and Budget Committee</b>			
None for 2009-2010.			
<b>Full Council</b>			
17	71-2-A-1	Reviewing SDOT's Mercer Corridor Project	15-Jan-09
18	73-2-A-1	Council review of Agreements with WSDOT and King County regarding the Alaskan Way Viaduct & Seawall Replacement CIP Project ( <i>also listed under Transportation Committee</i> )	Ongoing
<b>Housing and Economic Development Committee</b>			
19	59-4-A-1	Office of Economic Development Reorganization and Refocusing	01-Jul-09
1	64-2-A-1	Allocate any additional GSF in 2009, up to \$500,000, for homeless housing in Office of Housing ( <i>also listed under Budget Committee</i> )	n/a – no due date
<b>Parks and Seattle Center Committee</b>			
20	112-1-A-2	DPR Strategic Action Plan Implementation Oversight	Work Program due 15 Jan; Quarterly Reports due 31 Mar, 30 Jun, 30 Sep and 31 Dec, 2009; Other items ongoing
21	115-3-A-3	DPR Fee Schedule Review	01-Jul-09
<b>Public Safety, Human Services, and Education Committee</b>			
14	68-1-B-2	Increase scope of public toilet services ( <i>secondary committee: EEMU</i> )	30-Jan-09
22	96-5-A-2	Set criteria for allocating funding in HSD for Advocacy and Technical Assistance & Capacity Building, and develop and report on performance measures	Report due 15 Jan 2009; Program evaluation due 31 Mar 2010

<u>#</u>	<u>SLI No.</u>	<u>Description</u>	<u>Due Date</u>
23	100-2-A-1	Select performance reporting and grant funding standards to apply to a pilot group of HSD-contracted nonprofit agencies whose data will be posted online in 2010	31-Aug-09
24	101-3-A-1	Centralize the collection and analysis of hunger program statistics	01-Apr-09
25	122-2-A-1	Youth Violence Prevention Initiative (Economic Development, Finance General, Human Services, Neighborhood Matching Fund, Parks & Recreation, Police, Policy & Management)	Beginning in January, Monthly updates due; Strategic plan due 31 Mar 2009
26	142-2-C-1	Jail Capacity Study	01-Jul-09
<b>Transportation Committee</b>			
18	73-2-A-1	Council review of Agreements with WSDOT and King County regarding the Alaskan Way Viaduct & Seawall Replacement CIP Project <i>(also listed under Transportation Committee)</i>	Ongoing
27	74-1-A-1	Review of SDOT's street use fee schedule	Report and proposal due 01 Jun 2009; Fee legislation due with 2010 Proposed Budget
28	77-4-A-1	Advancing the Linden Avenue North Complete Streets CIP Project TC366930	01-Sep-09

**BUDGET COMMITTEE**

- 1) *Allocate any additional GSF in 2009, up to \$500,000, for homeless housing in Office of Housing*  
SLI 64-2-A-1

**Note:** This SLI appears twice – Budget and Housing and Economic Development Committees

**Statement of Legislative Intent:**

The Council intends that additional funding for the Housing First capital program be the highest priority for any additional 2009 GSF revenues, beyond those anticipated in the November 2008 forecast prepared by the Department of Finance. Any unanticipated GSF revenues up to an additional \$500,000, shall be appropriated to the Office of Housing to fund additional housing units as part of the Housing First program. The revenue forecasts made by the Department of Finance in April and August of 2009 will be used to determine how much additional GSF revenues are available for this purpose. Any additional revenues would supplement the \$1.6 million that is provided in the 2009 – 2010 budget.

**Responsible Council Committees:** Budget, Housing and Economic Development

**Date Due to Council:** Not applicable – no due date

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

- 2) *Develop database of positions reclassified to exempt status*  
SLI 52-1-A-1

**Statement of Legislative Intent:**

It is Council's intent that Central Staff work with the Personnel Department and the Department of Finance to develop a database to record City positions reclassified from civil service to exempt status and any appeals from these reclassification decisions. To the extent data is available, the database will include reclassifications to exempt status from 1999 through 2008 and the appropriate information will be added to the database whenever a position is reclassified to exempt. This database will allow the City to determine the number of positions reclassified to exempt positions on an annual basis and to make comparisons over time. The database will be developed using existing staff and budget authority. The database will be maintained and utilized jointly by Executive and Legislative staff.

By March 31, 2009, the Executive and Central Staff should report to the Culture, Civil Rights, Health and Personnel Committee on the status of the design and development of this database and its anticipated operational date.

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

**Date Due to Council:** Tuesday, March 31, 2009

- 3) *Arts Liaison Position Report*  
SLI 94-2-A-3

**Statement of Legislative Intent:**

It is the City Council's intent that the Executive create and fund an Arts Liaison position to be hired in the second half of 2009. The Arts Liaison would advocate for artists and arts organizations and would advise Executive and Council on related matters.

In addition, the Arts Liaison would manage relations between the City of Seattle and businesses, developers, other governmental agencies, and arts interests. The Liaison would focus on retaining existing artists and arts organizations in Seattle and attracting new ones. As part of this effort, the Liaison would coordinate City departments' involvement in developing and promoting arts and culture facilities, including artist work force housing and office and presentation space for artists and arts and culture organizations.

The Council requests that the Executive submit and present a report to the Council by June 10, 2009 that includes the following information:

- A clear mission and description for the Arts Liaison position
- The skills needed by the position
- The recommended classification and salary level of the position
- A recommendation on the best location for the position
- Recommended funding source(s)
- Any other relevant information

The Council intends to use the report to evaluate the creation and funding of the Arts Liaison position in a supplement to the 2009 Budget.

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

**Date Due to Council:** Monday, June 10, 2009

**4) *Review City's Investments in Enhanced Public Health Services***  
SLI 108-1-A-1

**Statement of Legislative Intent:**

State law gives counties the responsibility to provide public health services. Public Health-Seattle King County (Public Health) provides basic core public health services to all King County residents. The City voluntarily funds "enhanced" public health services for Seattle residents. For example, in responding to a recent tuberculosis outbreak, Public Health provided screening, testing and treatment. City funding provided additional case management services for clients and training for shelter providers. The Mayor's Proposed Budget for enhanced public health services is \$11,157,359 and \$11,387,737 for 2009 and 2010.

Public Health is facing significant budget reductions. The City will not, and legally is not mandated, to assume funding responsibility for basic core public health services. However, an evaluation of the City's future investments in enhanced public health services, in light of changes in the 2009 Public Health budget, is warranted. Having this discussion before the 2010 budget is submitted will provide the Council and Executive time to understand the changes in Public Health's budget and evaluate the City's enhanced investments.

King County's 2009 budget will be adopted on November 24, 2008. However, since King County is seeking State funding for Public Health, Public Health's 2009 budget will not be finalized until the State adopts its budget in approximately mid-April 2009.

Council requests that the Executive review the City's investments in enhanced public health services after the 2009 King County and State budgets are adopted and provide a written report to the Council's Culture, Civil Rights Health and Personnel Committee.

The written report should be submitted by June 30, 2009 and include:

1. A summary and analysis of the changes to Public Health's budget and services; and
2. Recommendations on what, if any, changes to the City's investments in enhanced public health services should be made.

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

**Date Due to Council:** Tuesday, June 30, 2009

5) ***Increase Healthy Foods in DPR Facilities and Programs***  
SLI 116-1-A-1

**Statement of Legislative Intent:**

Resolution 31019, adopted by the City Council in 2008, establishes goals, creates a policy framework, and identifies planning, analysis and actions to strengthen Seattle's food system sustainability and security. The adopted goals include: increasing access for all of Seattle's residents to healthy and local foods, and supporting procurement policies that favor local and regional food sourcing.

The Department of Parks and Recreation (DPR) operates 27 community centers and ten swimming pools. DPR offers, or contracts with other providers, to provide many classes, programs and community events at the community centers and pools. In addition, these facilities are used for unscheduled drop in recreation. Food is provided at the community centers and swimming pools in vending machines, and at programs, classes and community events DPR provides, hosts or contracts for such as before and after school programs.

Healthy food choices and good nutrition are recognized effective strategies in preventing and addressing the growing problem of hunger and obesity in children and young adults. "Children and youth eat healthy snacks and meals in after-school programs" is one of the ten goals identified in the Childrens Alliance's End Childhood Hunger Initiative.

Council requests that DPR:

- A. Review the food DPR, or its contracted providers, offers or provides in: 1) vending machines at community centers and swimming pools, 2) in programs offered by DPR or contracted providers at DPR facilities, especially youth programs such as before and after school programs, and 3) at community events at DPR's community centers and swimming pools.
- B. Explore and evaluate with DPR's contracted providers, strategies to increase the amount of healthy food and healthy food choices that are provided through the facilities and programs described in the preceding item A.
- C. Develop recommendations on ways DPR and its contracted providers can provide more healthy food and healthy food choices through the facilities and programs described in the preceding item A.
- D. Provide a written report to Council's Culture Civil Rights, Health and Personnel Committee by June 30, 2009 outlining the information DPR has compiled, the strategies identified and recommendations on increasing healthy food and healthy food choices through the facilities and programs described in the preceding item A. The written report should also include a cost analysis of any changes in procurement costs.

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

**Date Due to Council:** Tuesday, June 30, 2009

## ENERGY AND TECHNOLOGY COMMITTEE

- 6) *City Light - Request that City Light develop a comprehensive policy for the deployment of 'Smart Grid' technology in the service territory*  
SLI 5-2-A-1

**Statement of Legislative Intent:**

This SLI requests that City Light develop a comprehensive policy for the deployment of 'Smart Grid' technology in the service territory.

The Council is generally supportive of cost effective technologies that improve the operational efficiency of the utility or improve the service that it provides to its customers. Smart Grid, a technology that exploits communication between the electricity provider and "smart" meters and appliances to allow the provider to manage the system better, may be one such technology. However, although City Light notes it in its strategic plan, it has not yet articulated a case for it to the Council. The Council would like to understand the larger context for this effort and where it fits into City Light's priorities. It requests that City Light develop a comprehensive policy statement for Smart Grid that addresses at a minimum the following issues:

- An analysis of the costs and benefits of the Smart Grid technology to City Light's customers, including which customers or customer classes would likely benefit most;
- A description of the automated metering infrastructure that City Light envisions building to support Smart Grid, including a discussion of the uncertainties and risk associated with its choice of technology;
- A discussion of the equity of different allocations of costs across customer classes.

City Light's report to the Council should provide supporting research and detail the experience of other utilities with both automated metering infrastructure and more generally with Smart Grid.

**Responsible Council Committee:** Energy and Technology

**Date Due to Council:** Friday, July 31, 2009

- 7) *City Light - Request that City Light develop alternative approaches to meeting training needs*  
SLI 8-2-A-1

**Statement of Legislative Intent:**

The Council appreciates the work that City Light's management has done to understand the training needs of current and future employees of the utility. While the Council supports the intent of the proposal in the 2009-2010 Proposed Budget, it is not convinced that the approach adopted by the utility is either the most efficient or the most appropriate way to address the needs identified.

Therefore, the Council has provided an appropriation of \$500,000 in the Human Resources BCL for further study. It requests that City Light explore alternative ways to meet the training needs it identified that do not involve long-term staff commitments, and to report back to the Council in 2009 on its findings and recommendations.

At a minimum, City Light should consider:

- Ways to provide on-line training opportunities;
- Ways to provide an on-line database of training opportunities, including easy access to curricula, schedules, and reservations;
- Ways to leverage existing training services offered by the City's Personnel Department; and
- Ways to exploit outside training expertise, including the possibility of partnering with local educational institutions to develop and deliver on-going training.

**Responsible Council Committee:** Energy and Technology

**Date Due to Council:** Tuesday, March 31, 2009

**8) *City Light - Request that City Light develop policies to support plug-in electric vehicles***  
SLI 16-1-A-2

**Statement of Legislative Intent:**

This SLI requests that City Light develop policies and procedures to encourage the use of plug-in electric vehicles in its service territory.

Within a few years, plug-in electric vehicles, likely in the form of hybrids, will be commercially available in the U.S. Given their potential for reducing both pollution and greenhouse gases (GHG), the Council would like to encourage their use. To that end, the Council is asking City Light to develop policies and procedures that encourage the use of these vehicles and to report to the Energy and Technology Committee on its findings and recommendations. The report should, at a minimum, address:

- Electric service charges, including differential rates for time of day, and perhaps for vehicle owners, that would encourage use;
- Possible building and zoning code amendments that may be necessary to encourage use;
- Operational and procedural changes, including provision of specialized hook-up or metering, that would encourage use; and,
- Potential direct incentives for ownership.

City Light should detail the legal, logistical, operational, and economic obstacles or issues associated with encouraging the use of these vehicles, and suggest ways to address them.

The report should identify any infrastructure changes, enhancements, or additions that providing the support would require and estimate the cost (including rate impacts) of such changes.

City Light should take the lead in working cooperatively with other City departments, including the Department of Planning and Development, to develop a comprehensive, holistic response to this Statement of Legislative Intent.

**Responsible Council Committee:** Energy and Technology

**Date Due to Council:** Monday, June 1, 2009

## ENVIRONMENT, EMERGENCY MANAGEMENT AND UTILITIES COMMITTEE

- 9) *Department of Neighborhoods (DON) to identify the most suitable City-owned plots for conversion to use for food production*  
SLI 25-1-A-1

**Statement of Legislative Intent:**

In order to eliminate the P-Patch waiting list as soon as possible, the Council requests that the Department of Neighborhoods (DON) take the following actions:

1. Review the inventory of undeveloped City-owned holdings to identify the most suitable sites for community gardens, according to the following criteria:  
The site should
  - Be owned by the City and lacking any firm development plans,
  - Be at least 2,000 square feet in size,
  - Have a slope of less than 40%,
  - Have easily accessible or on-site parking,
  - Not include any streams or wetlands, and
  - Be minimally shaded and have little or no building coverage.
2. Recommend sites that total no less than two acres in aggregate that could be developed in 2009 and 2010.
3. Develop a proposal and budget for the development of the sites identified in item number 2.

The P-Patch wait list is currently 1,719 persons long and growing. Meanwhile, a recent University of Washington study found a total of 45 vacant and unused city-owned sites comprising over 12 acres of land that are suitable for urban agriculture in addition to 122 school properties and 139 public parks that have under-used space with the potential for use.

**Responsible Council Committee:** Environment, Emergency Management and Utilities

**Date Due to Council:** Friday, May 1, 2009

- 10) *Develop a Farmer's Market at City Hall*  
SLI 53-1-A-1

**Statement of Legislative Intent:**

Council requests the Fleets and Facilities Department (FFD) work with appropriate City departments, local farmers markets associations, the Pike Place Market Public Development Authority, and local food producers to develop a proposal for a Farmers Market at City Hall. Sponsoring a Farmer's Market will strengthen the City's efforts to educate people about the availability of locally produced food, support local food producers and provide a weekly community event in downtown Seattle. In addition, a Farmers Market is an opportunity to educate people about the hunger needs in this City and provide an ongoing opportunity to contribute to local food banks and meals programs.

Council envisions this Farmer's Market will:

- Begin small with maybe only 3-4 producers,
- Begin operation in summer 2009,
- Operate one day a week on a weekday,
- Be open at least from 11 a.m. to 2 p.m,
- Be open from May to October,
- Provide an opportunity to purchase locally grown food, and
- Provide an opportunity for consumers to donate to local area food banks and meals programs.

By February 27, 2009 Council requests that FFD provide a briefing to the Council's Environment, Emergency Management and Utilities Committee. The briefing should include FFD's initial feasibility assessment, and will provide an opportunity for the Executive and Council to discuss the development of the Farmer's Market proposal.

By March 31, 2009 Council requests that FFD provide a written proposal to establish and operate a Farmer's Market at City Hall beginning in 2009 to the Council's Environment, Emergency Management and Utilities Committee. FFD's proposal should include at a minimum:

- 1) A feasibility analysis,
- 2) A cost estimate for establishing and operating the Farmer's Market,
- 3) The organizational structure for establishing and operating the Farmer's Market,
- 4) Staffing costs for establishing and operating the Farmer's Market, and
- 5) How an ongoing connection for donations to local area food banks and meals programs will be established.

**Responsible Council Committee:** Environment, Emergency Management and Utilities

**Date Due to Council:** Briefing due Friday, February 27; Proposal due Tuesday, March 31, 2009

11) *SPU investigation of solid waste prevention approaches*  
SLI 65-2-A-1

**Statement of Legislative Intent:**

The Council requests that by July 1, 2009 Seattle Public Utilities (SPU) submit an analysis and five-year work plan to implement policies that will help reduce product and packaging waste that currently must be recycled or disposed of as garbage. While Seattle has been successful in moving toward zero waste through recycling and composting, further reductions may be best achieved through "up-stream" efforts that reduce the amount of waste that is generated in the first place. Recognizing this, the response from SPU should address:

1. Products and packaging. Approaches should be identified to promote product design and packaging that minimizes waste that now must be recycled or landfilled. These approaches should target product types that generate environmentally hazardous waste or high tonnages of waste. They should also focus on strategies that are suited to effective implementation by the City.

2. Consumer choices. Approaches should be identified to encourage use of low-waste products and packaging and to discourage the use of products and packaging that must be recycled or disposed of as garbage. These approaches could include outreach efforts to raise public awareness, pilot programs with businesses that agree to reduce packaging, and other waste prevention actions.
3. Tonnage and cost estimates. The analysis should estimate the tonnage of landfilled garbage and recycled materials that would be avoided through the waste prevention tasks. Cost estimates and long-term effects of action implementation on rates also should be identified.
4. Priorities and schedule. The work plan should prioritize tasks and place them in a five-year schedule.

**Responsible Council Committee:** Environment, Emergency Management and Utilities

**Date Due to Council:** Wednesday, July 1, 2009

12) ***Implementation of Dumpster-Free Alley services***  
SLI 65-5-A-1

**Statement of Legislative Intent:**

The Council requests that by January 30, 2009 Seattle Public Utilities (SPU) submit a report addressing implementation of Dumpster-Free Alley (DFA) services. DFA services require commercial and multi-family customers to place garbage in bags with daily pick-up instead of dumpsters. The report should present a DFA implementation strategy that includes:

1. Downtown Outreach. The results of SPU outreach to downtown DFA customers to identify and resolve operational concerns such as pick-up of unbagged litter in alleys.
2. Program Evaluation. A plan for how the benefits and costs of DFA services will be evaluated in 2009 and reported to Council by December 31, 2009.
3. Opt-In Process. A process that allows other Executive-identified DFA neighborhoods to opt-in to mandatory DFA services if approved by a majority of affected direct customers in that neighborhood, with the expectation that at least one of those neighborhoods is likely to be ready to opt-in as of April 2009.

**Responsible Council Committee:** Environment, Emergency Management and Utilities

**Date Due to Council:** Report due Friday, January 30; Program evaluation due Thursday, December 31, 2009

13) ***Report on Water Fund base service reductions***  
SLI 66-2-A-1

**Statement of Legislative Intent:**

The Council requests that by March 31, 2009 Seattle Public Utilities (SPU) submit a report detailing the proposed reductions in base operations and maintenance (O&M) services that were approved as part of the 2009-11 water rate and 2009-10 budget. Council gave SPU the authority and discretion to manage the necessary cuts, but remains interested in how SPU ultimately chooses to manage the reduction in available resources. To this end, the report should include:

1. Non-Labor Reductions. Specific non-labor expenditures and activities that will be cut or reduced.
2. Staffing Reductions. Vacant and filled positions that would be cut or reduced, including any efforts that would be made to assist employees in finding similar work elsewhere in SPU or City government.
3. Service Impacts. The service impacts of the cuts and reductions and any efficiencies and productivity improvements that could moderate those impacts.

**Responsible Council Committee:** Environment, Emergency Management and Utilities

**Date Due to Council:** Tuesday, March 31, 2009

14) ***Increase scope of public toilet services***  
SLI 68-1-B-2

**Note:** This SLI appears twice – Public Safety, Human Services and Education (Lead) and Environment, Emergency Management and Utilities Committees

**Statement of Legislative Intent:**

The Council requests that by January 30, 2009 Seattle Public Utilities (SPU) and the Human Services Department (HSD) submit a report describing the status of contracts with other organizations to provide public toilet services. It is the Council's intent that the contracted services reflect the following policy direction:

- 1) Contract Organizations. To help control cost, contracting for use of existing toilet facilities is preferred to contracts for construction of new facilities.
- 2) Facilities Provided. Services provided under the contracts may include additional amenities beyond those provided by the recently removed Automated Public Toilets (APTs) such as gender-specific restrooms, greater user capacity per day, or additional hygiene facilities (such as showers or laundry facilities).

- 3) Location. At least five public toilets should be available in areas that are convenient for users (including the homeless) and where few other publicly accessible toilet facilities are available. Hygiene centers outside the target geographic areas may be considered for funding for expanded hours of operation if alternative locations are not found in the geographic target areas. City-owned facilities also should be considered as possible locations where public toilets could be made available.
- 4) Operating Hours. Although 24-hour access to public toilets is desirable, public toilet facilities should be open at least between 5 am and midnight. If facilities operated by the organizations under contract are already available for some of those hours, the public toilet contracts should seek to expand hours to provide access during target hours.
- 5) User Groups. No segment of the public should be excluded from public toilet facilities and all facilities are expected to accommodate the homeless as a primary user group.

Hygiene Center Utility Bill Assistance: If public toilet funds remain after contracting for the public toilet services, those remaining funds may be used for providing utility bill assistance to hygiene centers. Eligible centers must be open to the general public and provide toilet, shower and laundry facilities primarily to people with incomes less than 50% of the state median income. The utility bill assistance may pay for up to 50% of SPU utility bills for eligible hygiene centers.

**Responsible Council Committees:** Public Safety, Human Services, and Education (Lead Committee); Environment, Emergency Management and Utilities.

**Date Due to Council:** Friday, January 30, 2009

**15) *Increasing the production of food in residential planting strips***  
SLI 76-1-A-1

**Statement of Legislative Intent:**

The purpose of this item is to support the local production of food in planting strips by Seattle residents. Due to the rising cost of food and growing awareness of the benefits of locally produced foods, more people are looking to grow produce inside the city. Further, many residents of multi-family housing have limited opportunities to grow food due to lack of space, sun, and the long waiting list for a P-Patch. (There are currently 1,719 people on the waiting list.) While it is legal to grow food in planting strips, SDOT currently discourages the practice because of sight-line, vehicle clearance, and pedestrian mobility issues. Council asks that SDOT support residents seeking to grow food in planting strips by clarifying the relevant rules and educating residents on how to garden safely in planting strips. Council also asks that SDOT make this information readily available through means such as, but not limited to, brochures and SDOT’s website. SDOT currently plans to develop a Memorandum of Understanding with the Department of Neighborhoods (DON) regarding the permitting of P-Patches. As part of this MOU, Council requests that the information requested above be included in DON’s external communications promoting P-Patches to neighborhood groups and others.

**Responsible Council Committee:** Environment, Emergency Management and Utilities

**Date Due to Council:** Wednesday, April 1, 2009

16) ***Request Development of a "Climate Change Note"***  
SLI 111-1-A-1

**Statement of Legislative Intent:**

The Council requests that the Office of Sustainability and Environment (OSE) propose a mechanism to ensure that the City thoroughly assesses the potential climate impacts of all significant legislative actions and policy proposals. One approach would be to follow the model of the current Fiscal Note and to develop a "Climate Change Note" that will provide a clear standardized assessment of potential climate impacts. However, Council is open to other approaches and is looking to OSE for further guidance.

To help Council fully evaluate the feasibility and effectiveness of any proposed assessment method, OSE's response should explain what analytic expertise, modeling tools, data, etc. will be needed for City staff to complete these types of climate impact evaluations. Council is also interested in understanding the cost of implementing these types of policy evaluations and an estimated time line for deploying an assessment tool, on at least a pilot basis.

**Responsible Council Committee:** Environment, Emergency Management and Utilities

**Date Due to Council:** Tuesday, June 30, 2009

**FINANCE AND BUDGET COMMITTEE**

None for 2009-2010.

**FULL COUNCIL**

- 17) *Reviewing SDOT's Mercer Corridor Project*  
SLI 71-2-A-1

**Statement of Legislative Intent:**

The Council does not intend to lift the 2009 Budget proviso on the Mercer Corridor Project as described in Green Sheet 71-1-C-3 which limits the Executive's appropriation authority for the project to activities other than construction until the following actions have occurred:

1. The Executive submits information in writing no later than January 15, 2009 that fully complies with Section 4 of Ordinance 122686 which, among other items, includes (1) a revised financing plan and final environmental documentation for the Mercer Corridor project, Project ID TC365500; and (2) a revised financing plan for the Spokane St. Viaduct project, Project ID TC364800.
2. The Council has held a public briefing where the Executive presents the information requested in item 1 above.

In addition, it is the Council's expectation that between the date of the adoption of the 2009-2010 Budget and the completion of the items and actions outlined in this Statement of Legislative Intent (SLI), no 2009 appropriations will be used to close the purchase of any property interests related to the Mercer Corridor Project. This restriction does not apply to any money appropriated prior to 2009 which may be spent to continue acquisition of those property interests with condemnation proceedings already underway.

**Responsible Council Committee:** Full Council

**Date Due to Council:** Thursday, January 15, 2009

- 18) *Council review of Agreements with WSDOT and King County regarding the Alaskan Way Viaduct & Seawall Replacement CIP Project*  
SLI 73-2-A-1

**Note:** This SLI appears twice – Full Council and Transportation Committee

**Statement of Legislative Intent:**

Assuming that the Governor, King County Executive and Mayor of Seattle reach agreement by year end 2008 or thereabouts on the Central Waterfront portion of the Alaskan Way Viaduct & Seawall Replacement (AWV) Project, the City Council intends to conduct a thorough review of the tri-executive agreement. The Council requests the Mayor via the Seattle Department of Transportation (SDOT) to provide the Council with a detailed report that, among other things, describes the policy and financial aspects of the tri-executive agreement, including but not limited to policy changes regarding road pricing, parking pricing, and significant reprogramming of city rights-of-way in downtown and surrounding neighborhoods. The Council requests that the Mayor and SDOT Director provide a series of briefings to the Council on the tri-executive agreement prior to bringing any future proposed AWV Project agreements with the Washington State Department of Transportation (WSDOT), King County, and others to the Council for its review

and approval. In particular, the Council expects that the Mayor or SDOT Director will submit proposed agreements with WSDOT concerning the South End and Central Waterfront components of the AWV Project to the Council for review and approval prior to the Mayor or SDOT Director executing such agreements. It is also the Council's intent during the review of each such agreement to conduct a status review of the overall AWV Project.

**Responsible Council Committees:** Full Council; Transportation

**Date Due to Council:** Ongoing

## HOUSING AND ECONOMIC DEVELOPMENT COMMITTEE

- 19) *Office of Economic Development Reorganization and Refocusing*  
SLI 59-4-A-1

**Statement of Legislative Intent:**

The City Council, in green sheet 59-3-A, reduced the staffing and funding for the Office of Economic Development (OED) in the 2009 – 2010 budget. The intent of this action was to require the Executive to pursue greater efficiencies and improve the focus and outcomes for the OED, in light of the difficult economic times faced by the city.

The Executive is requested to provide a proposal for the reorganization of OED that is consistent with the financial limitations set out in the budget by July 1, 2009. The Council intends that the proposed reorganization will focus the mission of OED and the work of its staff in three primary policy areas: workforce development; business and neighborhood business district support; and film & music industry promotion.

The Council intends that OED will identify opportunities to build on the capacity that already exists within the Office of Housing in the area of community development (including real estate/business financing) and within the Department of Neighborhoods in the area of neighborhood business district support. The proposed reorganization should identify these opportunities, describe how they will be implemented and clarify responsibilities where there may be potential overlap in departmental roles.

**Responsible Council Committee:** Housing and Economic Development

**Date Due to Council:** Wednesday, July 1, 2009

- 1) *Allocate any additional GSF in 2009, up to \$500,000, for homeless housing in Office of Housing*  
SLI 64-2-A-1

**Note:** This SLI appears twice – Budget and Housing and Economic Development Committees

**Statement of Legislative Intent:**

The Council intends that additional funding for the Housing First capital program be the highest priority for any additional 2009 GSF revenues, beyond those anticipated in the November 2008 forecast prepared by the Department of Finance. Any unanticipated GSF revenues up to an additional \$500,000, shall be appropriated to the Office of Housing to fund additional housing units as part of the Housing First program. The revenue forecasts made by the Department of Finance in April and August of 2009 will be used to determine how much additional GSF revenues are available for this purpose. Any additional revenues would supplement the \$1.6 million that is provided in the 2009 – 2010 budget.

**Responsible Council Committees:** Budget, Housing and Economic Development

**Date Due to Council:** Not applicable – no due date

## PARKS AND SEATTLE CENTER COMMITTEE

20) *DPR Strategic Action Plan Implementation Oversight*  
SLI 112-1-A-2

**Statement of Legislative Intent:**

It is the Council's intent to maintain active oversight of implementation of the Department of Parks and Recreation's (DPR) Strategic Action Plan to ensure that steady progress is made. Given the limited resources available to DPR for plan implementation during this economic downturn, the Council requests that the Executive dedicate (and even possibly loan) staff resources from the Office of Policy and Management and the Department of Finance to help implement high-priority Strategic Plan action items, especially development of the capital asset management system and actions aimed at improved routine maintenance.

The Council requests that the Superintendent of Parks presents a detailed 2009 Strategic Action Plan implementation work program by January 15, 2009 for Council committee review and possible adoption by resolution. The work program should identify goals, milestones and products (or deliverables) for each 2009 Plan action item in the work program. In addition, the Council requests that the Superintendent provide committee oral updates as appropriate as part of his Director's report. Also, the Council requests that the Superintendent provide a quarterly written report to the Full Council on Plan implementation and accomplishment of the 2009 work program.

**Responsible Council Committee:** Parks and Seattle Center

**Date Due to Council:** Work program due Thursday, January 15, 2009;  
Quarterly reports due Tuesday, March 31; Tuesday, June 30; Wednesday, September 30; Thursday, December 31, 2009; Other items ongoing

21) *DPR Fee Schedule Review*  
SLI 115-3-A-3

**Statement of Legislative Intent:**

The City Council intends to review the Department of Parks and Recreation's (DPR) fee setting policies in 2009 to ensure DPR's fee setting policies are consistent and equitable when DPR submits its next fee ordinance in 2011. In order to facilitate completing this review, the Council requests that DPR provide the following information to Council central staff no later than July 1, 2009:

- *The criteria DPR uses to determine fee increases or decreases;*
- *The potential for congestion pricing of athletic facilities rentals, including athletic fields, to better manage demand;*
- *DPR's cost recovery goals for various fee-supported program; and*
- *An explanation and rationale for how DPR balances cost recovery with affordability.*

The Parks Strategic Action Plans calls for DPR to evaluate its fees in 2010, despite this fact, the Council intends to review the fees in order to better balance values and objectives for the 2011-2012 biennial budget.

**Responsible Council Committee:** Parks and Seattle Center

**Date Due to Council:** Wednesday, July 1, 2009

## PUBLIC SAFETY, HUMAN SERVICES, AND EDUCATION COMMITTEE

14) *Increase scope of public toilet services*  
SLI 68-1-B-2

**Note:** This SLI appears twice – Public Safety, Human Services and Education (Lead) and Environment, Emergency Management and Utilities Committees

**Statement of Legislative Intent:**

The Council requests that by January 30, 2009 Seattle Public Utilities (SPU) and the Human Services Department (HSD) submit a report describing the status of contracts with other organizations to provide public toilet services. It is the Council's intent that the contracted services reflect the following policy direction:

- 1) Contract Organizations. To help control cost, contracting for use of existing toilet facilities is preferred to contracts for construction of new facilities.
- 2) Facilities Provided. Services provided under the contracts may include additional amenities beyond those provided by the recently removed Automated Public Toilets (APTs) such as gender-specific restrooms, greater user capacity per day, or additional hygiene facilities (such as showers or laundry facilities).
- 3) Location. At least five public toilets should be available in areas that are convenient for users (including the homeless) and where few other publicly accessible toilet facilities are available. Hygiene centers outside the target geographic areas may be considered for funding for expanded hours of operation if alternative locations are not found in the geographic target areas. City-owned facilities also should be considered as possible locations where public toilets could be made available.
- 4) Operating Hours. Although 24-hour access to public toilets is desirable, public toilet facilities should be open at least between 5 am and midnight. If facilities operated by the organizations under contract are already available for some of those hours, the public toilet contracts should seek to expand hours to provide access during target hours.
- 5) User Groups. No segment of the public should be excluded from public toilet facilities and all facilities are expected to accommodate the homeless as a primary user group.

Hygiene Center Utility Bill Assistance: If public toilet funds remain after contracting for the public toilet services, those remaining funds may be used for providing utility bill assistance to hygiene centers. Eligible centers must be open to the general public and provide toilet, shower and laundry facilities primarily to people with incomes less than 50% of the state median income. The utility bill assistance may pay for up to 50% of SPU utility bills for eligible hygiene centers.

**Responsible Council Committees:** Public Safety, Human Services, and Education (Lead Committee); Environment, Emergency Management and Utilities.

**Date Due to Council:** Friday, January 30, 2009

22) ***Set criteria for allocating funding in HSD for Advocacy and Technical Assistance & Capacity Building, and develop and report on performance measures***

SLI 96-5-A-2

**Statement of Legislative Intent:**

In green sheets Tab #96, Actions #2 and #4, the Council allocated money in the 2009 - 2010 Budget for the Human Services Department (HSD) for contracts that support:

- Advocacy
- Technical Assistance & Capacity Building.

Council requests that HSD conduct a Request for Information (RFI) process and prioritize allocation of these funds to programs that meet the following criteria:

**Criteria for Distribution of *Advocacy Funds***

The Council recognizes the value of community-based advocacy that supports housing and human services for Seattle residents. Advocacy funding should focus on programs that secure support from regional, state, and federal bodies for safety-net programs that benefit residents of the City of Seattle such as income benefits, emergency food, housing, childhood healthcare, etc. Priority consideration should be given to:

- Organizations that engage in legislative initiatives which directly increase safety net funding for Seattle residents; and
- Organizations with a demonstrated record of legislative advocacy for human services and public benefits needs
- Agencies that collaborate with the City's legislative agenda

**Criteria for Distribution of *Technical Assistance & Capacity Building Funds***

Technical Assistance & Capacity Building funding should support agencies that help non-profit organizations develop fundraising skills, grant writing techniques, business plans, and board development. Funding assistance should be directed to agencies that prioritize providing technical assistance and capacity building to community-based non-profits that are: i) less than five years old and ii) have annual budgets of less than \$500,000. Priority consideration should be given to:

- Organizations that provide assistance to non-profit organizations that support under-represented communities in Seattle, including immigrant and refugee groups; and
- Organizations with a record of providing technical assistance and capacity building support.

The Council also requests that HSD develop program goals and parameters to define what the City expects successful applicants to achieve over the 2009 - 2010 funding cycle. Council requests that HSD submit a report on the draft goals and parameters to the Chair of the Council's Public Safety, Human Services & Education (or successor) Committee no later than January 15, 2009. The Council also requests that HSD evaluate the outcomes of the 2009 funding recipients and report back to the Council's Public Safety, Human Services & Education (or successor) Committee no later than March 31, 2010.

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

**Date Due to Council:** Report due Thursday, January 15, 2009; Program evaluation due Wednesday, March 31, 2010

- 23) *Select performance reporting and grant funding standards to apply to a pilot group of HSD-contracted nonprofit agencies whose data will be posted online in 2010*

SLI 100-2-A-1

**Statement of Legislative Intent:**

The City of Seattle's Human Services Department (HSD) has approximately 600 contracts with about 230 nonprofit agencies. In 2008, General Fund contracts are projected to cost \$38,857,000 and contracts funded by other revenue streams are projected to cost \$59,818,000. Some of the agencies with contracts are large organizations whose services are well known in the community. Other agencies are very small and their highly specialized services may be less well known.

While the City has systems in place to manage HSD contracts, it has not yet employed Web-based technology now available to better promote transparency about and accountability for the services provided by community-based organizations. Using such technology, Seattle City Government, the individual agency and the larger provider community, private donors, and citizens would have an opportunity to understand how resources are being deployed and the effect they are having in the lives of many of Seattle's residents. The technology would also allow agencies and others to compare results against performance metrics. In this way, our community can review how resources are being used, determine whether outcomes are being optimized, and identify opportunities for improvement.

The Council believes it is time to investigate whether the City can make use of the available technology. The Council requests that HSD work in consultation with Legislative Department staff to select performance reporting and grant funding standards to apply to a pilot group of HSD-contracted nonprofit agencies whose data will be posted online. HSD will select the standards and detail the scope of the pilot project by August 31, 2009. Council intends to fund and implement the pilot in 2010.

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

**Date Due to Council:** Monday, August 31, 2009

- 24) *Centralize the collection and analysis of hunger program statistics*

SLI 101-3-A-1

**Statement of Legislative Intent:**

In order to improve Human Service Department's (HSD) ability to forecast the demand for hunger assistance programs, the Council requests that HSD create a central database to store statistics already being collected on hunger assistance programs. Council requests a report on the content of the database and how the new, more comprehensive look at the information affects the Department's ability to plan.

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

**Date Due to Council:** Wednesday, April 1, 2009

- 25) *Youth Violence Prevention Initiative (Economic Development, Finance General, Human Services, Neighborhood Matching Fund, Parks & Recreation, Police, Policy & Management)*  
SLI 122-2-A-1

**Statement of Legislative Intent:**

In approving the budgets for the 22 elements of the Youth Violence Prevention Initiative and the Finance General reserve for the initiative, it is the Council's intent that the City increase its efforts to protect children from criminal influence and protect neighborhoods and schools from youth violence. The Council intends that the initiative include a continuum of response that will both reduce youth violence immediately and address its long term causes.

To this end, the Council intends:

- (a) That the initiative begin delivering as soon as possible the services of violence interrupters, anger management training and youth employment, because these offer good prospects of helping young people avoid violence in the short and medium term;
- (b) That law enforcement play a larger role in the initiative than originally proposed, in order to immediately increase safety in schools and on the street;
- (c) That the initiative continue to organize and develop a strategic plan for community involvement, case management and youth services that promise long term reductions in violence;
- (d) That the City improve its understanding of the nature, extent, location and origins of youth violence, so that the initiative can be as focused and effective as possible; and
- (e) That the City open a regional discussion with community leaders and law enforcement officials from other jurisdictions about reducing youth gang involvement, which is one major source of youth violence.

The Council requests that the Executive provide a strategic plan addressing the goals stated above no later than March 31, 2009. The plan should first address the design, implementation and effectiveness of the elements of the initiative for which funds are reserved in Finance General in 2009 and 2010, so that the Council will have a sound basis for timely decisions on reappropriating these funds. The plan should also address these questions:

1. How will the Human Services Department manage the transition from its existing youth case management system to the new system planned for the initiative?
2. What are the expectations about the use of the Neighborhood Matching Fund (NMF) for the initiative in the medium and long term? Renewing in 2009 some NMF projects begun in 2008 will be an exception to the normal NMF practice. Does this represent a temporary measure or a long term change? How will the open, citizen-driven approach of the NMF be effectively combined with a rigorous, evidence-based approach to violence prevention?

3. What will be the role in the initiative of the Police Department and law enforcement generally? What strategies will the police employ beyond school outreach and periodic emphasis patrols? In particular, how can law enforcement reduce the number of illegal guns in the hands of juveniles?
4. What more can we learn about the nature, extent, location and origin of youth violence in the city? How will this information be used to guide the initiative?
5. What should be the balance between a focus on the prevention of criminal violence and a broader effort to improve the health and welfare of children and young people in need?
6. How will the initiative as a whole and each element be evaluated? How will the City ensure a fit between the objectives of each element and the stated overall goal of substantially reducing violence soon? At what points will the City review evidence of the effectiveness of each element and decide whether to continue the element, increase it, revise it or end it, as the evidence indicates?
7. How is the initiative best organized? What departments should be responsible for what elements? What is best form of leadership for the initiative as a whole?

In addition to the requested strategic plan, the Council requests monthly updates on the progress of the initiative beginning in January 2009, and requests that the Executive present any plans for the use of the reserved funds well in advance of the need for the funds and any associated contracting or hiring decisions.

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

**Date Due to Council:** Monthly updates beginning January 2009; strategic plan by Tuesday, March 31, 2009

**26) *Jail Capacity Study***  
SLI 142-2-C-1

**Statement of Legislative Intent:**

As part of the City’s work to identify regional solutions to jail capacity issues, the Council, in cooperation with the Mayor, will assess whether the City’s use of jail beds can be reduced by adopting a more treatment-focused approach toward the enforcement of certain lower level drug offenses. Over the last ten years, there has been a 40% reduction in the average daily population of people in jail on Seattle misdemeanor charges. There are a variety of reasons for this, including the City’s expansion of diversion and treatment models for its misdemeanant population and a reduction in crime, as reflected in the 28% drop in misdemeanor jail bookings. The success of City diversion programs raises the question of whether additional alternative models of enforcement that rely less on jails and more on alternative responses could reduce rates of incarceration, enhance, or at least not negatively impact, public safety and improve the long-term outcomes for offenders.

When combined with changes in King County's approach to felony prosecutions of these and other unrelated crimes, it is possible that a shift in the City's arrest policy toward lower level drug offenders could significantly affect the county-wide demand for jail services. In the context of the City's on-going work to identify regional solutions to jail capacity constraints, these potential changes need to be better understood.

The Council intends to conduct this assessment by working cooperatively to form a staff-level project team with representatives from the Municipal Court, the City Attorney's office and the Executive (specifically including staff from the Office of Policy and Management, the Finance Department, the Human Services Department and the Seattle Police Department).

The team will be tasked with reviewing questions such as:

- What reductions in jail demand can be reasonably forecast and what will it take to maintain these reductions for the long run if alternative responses to low-level drug offences are utilized, including, possibly, pre-arrest diversion programs?
- What types of alternatives, including drug dependency treatment and other services would be needed, and at what cost?
- Will there be negative impacts on public safety, and if so, what are they likely to be?
- Can these alternatives to criminal prosecution of low-level drug offenses be established in such a manner as to ensure long-term changes in the demand for jail services?
- How will changes in King County's approach to felony and/or misdemeanor prosecutions affect the forecast growth in the regional demand for jail services?
- What other jurisdictions have tried similar alternatives to incarceration and what has been their experience?

To ensure that the staff team has the information needed to address these questions and to fully assess what changes would be needed within the criminal justice system, what enhancements will be required in the network of support services, and what the potential impact on public safety, and the public perception of safety, will be, the project team will work collaboratively with an advisory group, which will include representatives from the leadership of SPD, the Municipal Court, the City's Attorney's Office and the City's contracted public defense services, King County and others in the community who have knowledge of, or expertise in, drug enforcement and treatment, mental health and criminal justice matters.

A final report, including specific policy recommendations, will be presented to the Council's Public Safety, Human Services, and Education Committee by no later than July 1, 2009.

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

**Date Due to Council:** Wednesday, July 1, 2009

## TRANSPORTATION COMMITTEE

- 18) *Council review of Agreements with WSDOT and King County regarding the Alaskan Way Viaduct & Seawall Replacement CIP Project*  
SLI 73-2-A-1

**Note:** This SLI appears twice – Full Council and Transportation Committee

**Statement of Legislative Intent:**

Assuming that the Governor, King County Executive and Mayor of Seattle reach agreement by year end 2008 or thereabouts on the Central Waterfront portion of the Alaskan Way Viaduct & Seawall Replacement (AWV) Project, the City Council intends to conduct a thorough review of the tri-executive agreement. The Council requests the Mayor via the Seattle Department of Transportation (SDOT) to provide the Council with a detailed report that, among other things, describes the policy and financial aspects of the tri-executive agreement, including but not limited to policy changes regarding road pricing, parking pricing, and significant reprogramming of city rights-of-way in downtown and surrounding neighborhoods. The Council requests that the Mayor and SDOT Director provide a series of briefings to the Council on the tri-executive agreement prior to bringing any future proposed AWV Project agreements with the Washington State Department of Transportation (WSDOT), King County, and others to the Council for its review and approval. In particular, the Council expects that the Mayor or SDOT Director will submit proposed agreements with WSDOT concerning the South End and Central Waterfront components of the AWV Project to the Council for review and approval prior to the Mayor or SDOT Director executing such agreements. It is also the Council's intent during the review of each such agreement to conduct a status review of the overall AWV Project.

**Responsible Council Committees:** Full Council; Transportation

**Date Due to Council:** Ongoing

- 27) *Review of SDOT's street use fee schedule*  
SLI 74-1-A-1

**Statement of Legislative Intent:**

Council is interested in an examination of the Seattle Department of Transportation's (SDOT's) sidewalk café permit fees. In particular, questions have been raised about whether the current \$1.56/square foot occupancy fee for renting sidewalk space appropriately represents the value of the public right-of-way given Seattle's historically strong real estate market and high property values.

With this concern in mind and given that sidewalk café permit fees have not been adjusted since 2004, Council requests that SDOT review all street-use fees and propose changes for Council consideration in 2009.

As part of this review Council anticipates that SDOT will:

- Survey sidewalk café permit fees (or a similar type of fee) from at least 10 similar sized jurisdictions in the United States and identify any policies these jurisdictions use to set such fees;
- Evaluate all inflationary costs associated with administering sidewalk café and other street use fees;
- Examine other City fees, including those in other departments, associated with the private use of public right-of-way and evaluate whether SDOT’s sidewalk café and other street use fees are valued consistently for similar uses;
- Develop a policy basis and rationale for setting sidewalk café permit fees and other street use fees in accordance with City goals;
- Identify potential revenue generated from any proposed fee increases; and
- Consider potential revenue generation, public benefit, and possible impacts on permit applicants/customers, such as the impact on sidewalks as public gathering spaces.

Council anticipates that SDOT will submit a final report with its analysis and proposal for adjustments to sidewalk café permit fees and other street use fees by June 1, 2009. Subsequent to Council feedback and consideration, SDOT is requested to develop fee legislation for Council consideration as part of the 2010 budget review process.

**Responsible Council Committee:** Transportation

**Date Due to Council:** Report and proposal due Monday, June 1, 2009; Fee legislation due with 2010 Proposed Budget

**28) *Advancing the Linden Avenue North Complete Streets CIP Project TC366930***  
SLI 77-4-A-1

**Statement of Legislative Intent:**

The City Council requests that the Seattle Department of Transportation (SDOT) prioritize the planning, design and implementation of pedestrian and roadway improvements to Linden Avenue North from N. 128th Street to N. 145th Street in 2009 and 2010 as part of SDOT’s Capital Improvement Program (CIP).

Council regards the Linden Avenue North Complete Streets (Linden) CIP Project (TC366930) as a major transportation project and has redirected unanticipated Commercial Parking Tax (CPT) revenues in 2009 and 2010 in the amount of \$2 million (\$1.5 million in 2009 and \$500,000 in 2010) to Linden as an initial investment toward accelerating planning activities and achieving 100% design for the 17-block, final link of the Interurban Trail by the end of 2010 (See Green Sheet 77-3-A). This funding is intended to advance planning and design, refinement of cost estimates, continued public engagement and identification of a phased approach that would enable SDOT to begin construction as soon as possible on specific segments along Linden.

Council requests SDOT to work in conjunction with Seattle City Light (SCL) and Seattle Public Utilities (SPU) to develop a progress report on the Linden Project including, but not limited to, updated information on project scope, design, cost estimates, financing plan and timeline. Given the potential need for additional future funding to achieve the proposed enhancements and infrastructure improvements to Linden, Council requests SDOT to examine the feasibility of phasing construction on the project and identifying priority improvements that could be implemented as soon as possible. Council recognizes that SDOT's original plan and proposed budget assumes completing 30% design on the project in late 2009. It is anticipated that with Council's allocation of an additional \$2 million over the biennium, 100% design should be achieved in 2010. Council expects SDOT to provide a progress report and public briefing no later than September 1, 2009.

**Responsible Council Committee:** Transportation

**Date Due to Council:** Tuesday, September 1, 2009