

Statements of Legislative Intent

Statements of Legislative Intent Approved by the Seattle City Council for the 2003-2004 Biennial Budget and the 2003-2008 Capital Improvement Program

The 2003 Adopted and 2004 Endorsed budget was printed before City Council's formally approved the Statements of Legislative Intent via resolution. The final versions that City Council approve may differ from what is shown on the following pages.

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2	Assess Alternative Approaches to Low-Income Appliance Repair
Finance, Budget, Business and Labor Committee	
3	Comprehensive Review of Fines and Fees
4	Development of Sector Strategies (OED)
5	Human Resources Strategic Plan and New Service Delivery Implementation
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23	Overtime Review
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ENERGY AND ENVIRONMENTAL POLICY COMMITTEE

1. Analysis of City Light's IT staffing

Statement of Legislative Intent: The Council directs City Light to conduct an assessment of whether long-term budgetary savings might be achieved by reducing its use of contracted information-technology (IT) resources. As part of the 2003-2004 biennial budget, City Light has maintained that the addition of nine IT employees will produce an annual savings of roughly \$350,000 due to decreased contracting costs. Given that the Department has still budgeted \$4.6 million for IT services, additional savings may be possible. In conducting this assessment, City Light should include an analysis of what remaining contracted services represent on-going long-term needs that could be addressed by internal personnel. Further, City Light should also provide an assessment of whether its internal training programs are sufficient to develop the expertise needed to address the Department's longer-term IT needs.

Responsible Council Committee: Energy and Environmental Policy

Date Due to Council: March 31, 2003

2. Assess Alternative Approaches to providing Low-Income Appliance Repair

Statement of Legislative Intent: The Council directs City Light and the Human Services Department to work cooperatively to explore alternative approaches to providing services comparable to those offered through the recently canceled Low-income Appliance Repair Program. Although total costs were high, the program provided services to financially distressed customers. Therefore, an assessment of whether other, more cost-effective, approaches can be used to provide such services is now needed. In addition, this assessment should include a review of the previous eligibility standards and whether modifications might help streamline the program and target assistance to those who are most in need. Given City Light's difficult financial situation, an analysis of alternative funding sources should also be included with the Departments' analysis.

Responsible Council Committee: Energy and Environmental Policy

Date Due to Council: March 31, 2003

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FINANCE, BUDGET, BUSINESS & LABOR COMMITTEE

3. Comprehensive Review of Fines and Fees

Statement of Legislative Intent: Recognizing that City tax revenues are not projected to grow significantly over the next few years, but that the costs of providing basic City services will continue to escalate, the Council directs the Department of Finance (DOF) to conduct a comprehensive assessment of the City's existing fee and fine structures. In particular, this assessment should focus on fees and fines that accrue directly to the General Fund or to Departments that receive significant General Fund support. Thus, for example, fees charged by the Department of Neighborhoods, the Department of Parks and Recreation, the Seattle Transportation Department, and Seattle Center should all be included.

The goal of this assessment shall be to determine whether opportunities exist to enhance existing revenue flows by: (1) increasing certain fees and fines; (2) eliminating certain fees and/or fines for which the administrative costs of implementation outweigh the associated revenues; and (3) examining whether new fees might be implemented to fully or partially recover the costs of services that are now provided without charge, or whether new fines might be imposed for infractions that do currently include a monetary penalty.

In conducting this assessment and developing any specific recommendations, DOF should recognize that the existing fee and fine levels reflect a variety of policy motivations. For example, some fees are set with the objective of recovering the full costs of the service provided, while others are purposefully structured to include some form of subsidy.

The information provided to the Council in the assessment should include, at a minimum:

- For fees/fines currently charged by Departments
 - Amount of fee/fine;
 - Value or cost of service provided;
 - Cost to administer;
 - Limits, if any, on use of revenue;
 - Date last increased;
 - Policy rationale for current fee/fine (e.g., full or partial cost recovery, incentive or penalty for specific action, etc.);
 - Recommendation on whether fee/fine should be maintained, increased, reduced or eliminated, with rationale for recommended approach; and
 - Other information as appropriate.
- For activities and/or services not currently subject to fees/fines:
 - Recommendation on whether fees/fines should be established, with rationale for recommended approach.

Responsible Council Committee: Finance, Budget, Business and Labor

Date Due to Council: February 28, 2003 - Proposed scope of work for the assessment of fees and fines.

June 30, 2003 – Final report.

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4. Development of Sector Strategies

Statement of Legislative Intent: OED is requested to work with the Council on the development of strategies to boost traditional and emerging business sectors in the City. A \$100,000 federal grant has been provided to OED to conduct this work. Sectors to be included in this effort include, but are not limited to: Tourism and cruise ship industry, biotechnology, high technology (information technology and software), manufacturing, and water-dependent businesses (including fisheries, etc.). OED shall submit a work plan for the development of the strategies to the Finance, Budget, Business and Labor Committee during the first quarter of 2003. OED shall work with the Port of Seattle, the Economic Development Council, the Trade Development Alliance, the Chamber of Commerce, and the Downtown Seattle Association in the development of these strategies.

Responsible Council Committee: Finance, Budget, Business and Labor

Date Due to Council: March 31, 2003

5. Human Resources Strategic Plan and New Service Delivery Implementation Schedule

Statement of Legislative Intent: It is the City Council's intent that the Personnel Department implement recommendations contained in the HR Northwest consultant summary of findings report as follows:

1. Develop a Citywide Strategic Human Resources Plan. The plan should identify the City's human resources (HR) customers, define their expectations, describe the services that satisfy those expectations, and demonstrate how the delivery of those services supports the City's overall values and objectives.

The Strategic Human Resources Plan will be led by the Mayor's HR Advisory Group, in cooperation with HR Northwest and the Personnel Director. A draft plan will be prepared and broadly reviewed for refinement, including review by the Executive, the City Council, City unions, HR practitioners and department heads.

The Strategic Human Resources Plan shall identify the service delivery model for implementing HR Northwest's recommendations. Factors to consider include the proper deployment of staff, reporting relationships, actual service to be provided and the level at which it will be provided, budget impact, legislative authority, and performance benchmarks and targets. It should also consider the needs of smaller departments, as well as physical location, in delivering services.

Due Date: March, 2003

2. Submit a draft Council Bill to the City Council that would implement the service delivery model for the labor relations function, including potential realignments of staff and resources.

Due Date: Submit proposed Council Bill in April 2003. Implement ordinance effective June 2003

3. Submit a draft Council Bill to the City Council implementing the service delivery model for the employee benefits function, including realignments of staff, resources and technology.

Due Date: Submit proposed Council Bill in July 2003. Implement ordinance effective September 2003

4. Present recommendation for implementation of remaining human resource functions to the City Council.

Due Date: September 2003 with the Executive's Proposed 2004 Budget.

Responsible Council Committee: Finance, Budget, Business and Labor

Date Due to Council: See schedule above.

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6. Increasing Numbers of Licensed Cats and Dogs- Seattle Animal Control

Statement of Legislative Intent: DEA/Seattle Animal Control shall submit to the City Council a written report documenting the accuracy of its assessment that only 25% of Seattle's household cats and dogs are licensed and detailing SAC's recommendations for increasing the numbers of licensed cats and dogs. The report will show what tool(s) SAC used to arrive at this assessment as well as the numbers of cats and dogs licensed over the last 10 years. The recommendations, if any, should be implemented via the Executive's proposed 2004 budget for Seattle Animal Control, or earlier if SAC is able to implement some of the recommendations within the constraints of its 2003 budget.

Responsible Council Committee: Finance, Budget, Business and Labor

Date Due to Council: March 31, 2003

7. Patron Fee in City Facilities

Statement of Legislative Intent: It is the intention of the Seattle City Council to direct the Department of Finance in conjunction with relevant City departments to examine the feasibility of imposing a Patron Fee consistent with C.B. 114369 or simply raising rents on City-owned facilities to be used to cover measures to protect the health and safety of those attending events at those City facilities. DOF shall report the results of its examination, recommend specific facilities and/or events, and identify the criteria used in recommending facilities and/or events for the fee or rent increase.

Responsible Council Committee: Finance, Budget, Business and Labor

Date Due to Council: June 2003

8. Position List

Statement of Legislative Intent: It is the City Council's intent to clarify the position authority granted by the Council through the Adopted Budget and to improve tracking of and accountability for positions within City departments. The Council directs the Executive to form a work group with representatives from the Department of Finance (DOF), the Personnel Department (Personnel), the Law Department and the Legislative Department. The work group should consult with other departments as appropriate. The work group should review the Position List adopted for 2003 and make recommendations regarding the following issues:

1. The information in the budget documents that should be adopted/endorsed by the City Council;
2. The information that should be included in the budget documents for informational purposes only;
3. Whether FTE counts should be included in the information provided in items 1 and/or 2 above, and what the effect would be on departments if the Council adopted FTE counts in addition to numbers of positions;
4. Whether and how practices within departments vary regarding tracking and filling regular and temporary positions, and whether the practices should be standardized, and if so, what the standard practices should be;
5. How vacancies are dealt with in each department, including vacancy rate assumptions and use of salary savings, and what alternative approaches could be used; and
6. Whether and how the current reporting requirements for departmental tracking and reporting on positions to DOF and Personnel, as well as Executive reports to the Council, should be modified to improve tracking and accountability.

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The work group may address other issues as appropriate. The work group should submit its recommendations to the City Council in time to allow necessary changes to be incorporated into the Mayor's 2004 Proposed Budget.

Responsible Council Committee: Finance, Budget, Business & Labor

Date Due to Council: Report and recommendations are due by May 30, 2003 so that Council and Executive can make decisions in time to be reflected in the Mayor's 2004 Proposed Budget.

9. Pre-development, Development Services, Capacity Building Funding for Non-Profit Organizations

Statement of Legislative Intent: The Council requests the Office of Housing, the Office of Economic Development, the Human Services Department and Department of Finance to provide a report regarding public and private entities (such as Impact Capital, the City, etc.) that provide funding to non-profit organizations for development services, pre-development activities, or capacity building activities. This report shall include: the total amount of funds available from each program/entity; type of funding provided (grant or loan) and terms of such funding; and sources of funds that are provided to non-profit organizations for such purposes (private funds, federal funds, state funds, City funds, etc.).

In addition, the report shall provide information concerning housing and/or commercial projects that the City has provided "pre-development" funding for from 1999 - 2003, the amounts of funding provided, length of time pre-development funding was provided for such projects, length of time it took for projects to be completed (including breakdown by length of time for pre-development, construction, completion and occupancy).

This report shall be provided to the Finance, Budget, Business & Labor Committee and the Housing, Human Services and Economic Development Committee by April 2, 2003.

Responsible Council Committee: Finance, Budget, Business & Labor Committee and Housing, Human Services and Community Development Committee

Date Due to Council: April 2, 2003

10. Quality Assurance for City Construction and Information Technology Projects

Statement of Legislative Intent: The Office of the Auditor is requested to submit a written proposal to Council by April 2, 2003 that identifies options for expanded quality-assurance programs for: City construction projects and City information technology projects. The Auditor shall look at how other jurisdictions (city and/or state) have established, operate, and fund quality assurance programs. The proposal shall include specific examples of how other jurisdictions have achieved cost savings on construction or information technology projects from implementing such a program.

The Auditor's proposal should also include: alternative thresholds for the size of projects that would receive quality-assurance oversight, or recommend and justify some additional or other method of project selection; and address how the quality-assurance function would work in cooperation with existing Executive agencies who perform capital or technology projects, planning, development and oversight.

As it relates to information technology projects, the Auditor shall look at the City's existing policies, standards, and authority for review of information technology projects (SMC 3.22.020, and other DOIT policies).

Responsible Council Committee: Finance, Budget, Business & Labor

Date Due to Council: April 2, 2003

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11. Targeting of City Resources to Five Priority Neighborhoods

Statement of Legislative Intent: The Office of Economic Development, Department of Neighborhoods, Office of Housing and other City agencies charged with developing strategies for targeting City resources to the five priority neighborhoods of Capitol Hill, University District, Pioneer Square, Central District and Rainier Valley, shall provide a report to the Finance, Budget, Business & Labor Committee regarding such strategies. The Finance, Budget, Business & Labor Committee shall approve this report before the City agencies implement such strategies.

Responsible Council Committee: Finance, Budget, Business & Labor Committee

Date Due to Council: March 31, 2003

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HOUSING, HUMAN SERVICES AND COMMUNITY DEVELOPMENT COMMITTEE

Pre-development, Development Services, Capacity Building Funding for Non-Profit Organizations

See the Finance, Budget, Business & Labor Committee for this SLI.

12. Review of Minor Home Repair

Statement of Legislative Intent: The City provides significant funding to the Minor Home Repair Program that is operated by Senior Services of Seattle/King County.

The Council requests the CDBG unit of the Human Services Department to perform a program review of the Minor Home Repair program and to provide a report regarding its findings to the Housing, Human Services, and Community Development Committee. The report shall be provided by March 3, 2003.

Responsible Council Committee: Housing, Human Services and Community Development Committee.

Date Due to Council: March 3, 2003.

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PARKS, EDUCATION, AND LIBRARIES COMMITTEE

13. Athletic Field & Golf Course Costs and Fees

Statement of Legislative Intent: The City Council directs the Department of Parks and Recreation (DPR) to work with Council Central Staff to provide the following information:

- A. Athletic Fields
 1. Costs of operating, maintaining, and renovating athletic fields, including operations, maintenance, and capital costs for each type of field, including direct and indirect costs.
 2. Assumptions in estimating operation and maintenance costs
 3. Amount of General Subfund subsidy
 4. Amount recovered through fees from youth and adult users for grass, sand, and synthetic surfaces
 5. Hours scheduled for various user groups/sport leagues
- B. City-owned golf courses
 1. Costs of operating, maintaining, and renovating City-owned golf courses, including direct and indirect costs
 2. Assumptions in estimating operation and maintenance costs
 3. Amount of General Subfund subsidy
 4. Amount recovered through fees

Since the Council does not have a clear understanding of how DPR tracks fee related information, some of the information listed above may need to be modified after the budget is adopted and there is an opportunity to have further discussions with DPR.

Responsible Council Committee: Parks, Education, and Libraries Committee

Date Due to Council: Written materials containing requested information due no later than June 2003

14. Parks Capital Improvement Program Review

Statement of Legislative Intent: Operations and maintenance costs associated with new Parks and Recreation Department facilities strain limited budget resources, and that there is a considerable inventory of existing facilities that require capital maintenance while at least half of the Parks Department CIP over the next six years is targeted at new or improved facilities. Given the foregoing, the Council believes it is in the City's best interest for the Parks Department to form a workgroup, consisting of Department of Finance, Parks Department, and Council staff, and conduct a comprehensive review of how capital funds are being spent and the long term operations and maintenance impacts of those expenditures. Specifically, the Council directs the workgroup to undertake an analysis of the Parks Department's Major Maintenance Plan, and determine the degree to which the Current CIP is addressing capital facilities that are in urgent need of repair. Furthermore, the Department will conduct a redraft of the Parks Levy and Community Centers Levy fiscal notes, and identify operations and maintenance impacts from those projects. Additionally, the Department will review the current CIP and identify operation and maintenance costs associated with new projects funded from the Cumulative Reserve Subfund, the Neighborhood Matching Subfund, and other non-levy funds.

Responsible Council Committee: Parks, Education and Libraries Committee.

Date Due to Council: June 2, 2003

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15. Report on Public Safety at the Seattle Center in 2003 with Reduced Security Personnel

Statement of Legislative Intent: The Seattle Center shall submit a written report to the City Council documenting adequacy of the reduced security staff/Seattle Police officers at the Center in 2003 for providing for the safety of employees of and visitors to the Center. The report will compare the incidence of various crimes and problem situations at the Center in 2003 with previous years. The report should include the Seattle Center staff's assessment of the adequacy of security staffing at the Center and recommendations for remedying any shortcomings in public safety identified at the Center. The recommendations, if any, should be implemented via the Executive's proposed 2004 budget and CIP for the Seattle Center.

Responsible Council Committee: Parks, Education and Libraries Committee or functional successor committee

Date Due to Council: Prior to the submission of the Executive's 2004 budget to the Council.

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POLICE, FIRE, COURTS AND TECHNOLOGY COMMITTEE

16. Community Service Officers

Statement of Legislative Intent: In appropriating the 2003 budget for the Police Department East Precinct, which includes funding for Community Service Officers (CSOs), and in endorsing the 2004 Finance General reserve for Community Service Officers, it is the Council's intent that the City review the functions and organization of CSOs. The Office of Policy & Management shall evaluate the relationship between the services provided by CSOs and the missions of the Police Department and other City departments to determine whether the services provided by CSOs are best provided within the Police Department or elsewhere. The results of this evaluation should inform the preparation of the 2004 mid-biennium budget.

Responsible Council Committee: Police, Fire, Courts & Technology

Date Due to Council: Written evaluation of CSO functions and organization: April 2003

17. Crime Survivor Services

Statement of Legislative Intent: In appropriating the budget for the Police Department East Precinct and in endorsing the 2004 Finance General reserve for Crime Survivor Services, it is the intent of the Council that the City and King County Prosecutor jointly determine the appropriate City and County roles in providing assistance to victims of felonies after charges have been filed against alleged offenders. The Office of Policy & Management shall open discussions with the King County Prosecutor and report to the Council on progress in these discussions. The outcome of this review should guide the preparation of the 2004 mid-biennium budget.

Responsible Council Committee: Police, Fire, Courts & Technology

Date Due to Council: Committee briefing by Office of Policy & Management: April 2003

18. Domestic Violence Fugitive Apprehension

Statement of Legislative Intent: In adopting the budget for the Police Department's reorganized Domestic Violence, Sexual Assault, and Juvenile Investigations program (DVS AJI), it is the intent of the Council to ensure that the work of the disbanded Domestic Violence Fugitive Apprehension Team (DVFAT) continues as a high priority within the DVS AJI program. The Police Department and Executive shall report to the Chair of the Police, Fire, Courts & Technology Committee no later than the end of January 2003, on its plans for achieving the following:

- Screening out-of custody warrants for suspects who are likely to re-offend, who make threats against victims, who violate court orders, and serving warrants to the approximately 200 most serious suspects each year
- Coordinating with other jurisdictions to search and pick up DV suspects who are living outside the Seattle City limits
- Acting as a clearinghouse between SPD patrol, Seattle Municipal Court (SMC), SMC probation and other members of the criminal justice community for approximately 2000 at-large DV warrant suspects
- Serving high-risk arrest warrants (as described in first bullet)
- Writing search warrants for DV crime scenes when Patrol does not have the time, training or expertise to do it
- Providing in-service training for Patrol Officers

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No later than the end of July 2003, the Police Department and Executive shall report to the Chair of the Police, Fire, Courts & Technology Committee the results achieved during the first half of 2003 on the six points listed above. In addition, the report shall include data on domestic violence homicides from 1984 to date (total and by gender) as is readily available, the number of outstanding misdemeanor warrants and the number of warrants served from 1999 to date.

Responsible Council Committee: Police, Fire, Courts & Technology

Date Due to Council: Report on plan: January, 2003

Statistical report to date: July, 2003

19. Establishing Performance Targets for Municipal Court

Statement of Legislative Intent: It is the intent of the Seattle City Council that the Municipal Court establish the following performance targets or benchmarks reflective of the Municipal Court's enhanced mission included in the 2003/2004 Proposed Budget.

1. Increased emphasis on developing and implementing Alternatives to Jail Confinement within Probation Services, including expansion of electronic home monitoring (EHM) and a pilot expansion of work crews.

Targets:

- a. Increase Average Daily Population (ADP) on EHM from 35 to 75 by June 2003
- b. Maintain 74% compliance rate for EHM program
- c. Increase ADP from 1.93 to 7.0 through the expansion of work crews to weekdays.
- d. Increase compliance rate for work crew from 45% to 50% by implementing a pilot program of weekday work crews.

2. Changed emphasis on Community Involved Justice (CIJ) to program development. The Municipal Court shall continue developing CIJ through Justice Center co-location opportunities through June 2003, then change focus to program development, implementation and sustainability.

Targets:

- a. Create linkages for services with State Department of Social and Health Services (DSHS), Western State Hospital, Employment Security, Department of Corrections and other providers of core and support services identified by Seattle Municipal Court defendants as necessary to stabilize them and help them successfully exit the criminal justice system. The Municipal Court's goal is to maintain 10 of the 12 proposed co-located services (listed below) by the end of 2003.
 1. Western State Hospital
 2. DSHS
 3. Employment Security
 4. Seattle Jobs Initiative
 5. DOC
 6. Seattle Mental Health – commitment to provide services;
 7. Fremont Public Association (FPA)
 8. Electronic Home Monitoring vendor
 9. Seattle Conservation Corps
 10. HSD Help for Working Families
 11. Public Health
 12. Goodwill

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- b. Measure the effect of co-located support services on payment of fines for infraction cases and on re-offense rates for criminal cases (this requires tracking over a three-year period, with outcomes being reported in 2006). The Municipal Court shall establish and report benchmarks for infraction-related fine payment in June of 2003.
- c. Obtain community-based funding sources for Court programs. Increase non-General Fund funding sources in 2003.
- d. Decrease jail time from an average of seven days by one day for mentally ill offenders through acceleration of competency hearings allowed by co-location of Western State Hospital personnel in the Justice Center.

3. Continued focus and reallocation of resources to high-risk offense types, such as mentally ill offenders and domestic violence (DV) perpetrators.

Targets:

- a. Institute pilot program of intensive probation supervision for domestic violence offenders through grant funded position. Increase probation sentence completion rate from 48% baseline (for all DV cases) to 55%.
- b. Continue to collaborate and coordinate services for drug-involved offenders with King County Drug Court and King County Mental Health Court (MHC). Of the shared caseload with King County Drug Court (constituting 58% of Seattle Municipal Court's misdemeanor caseload), establish a baseline for failure to appear (FTA) and failure to comply (FTC) rates. Establish and report benchmarks in 2003.
- c. Reduce re-incarceration rates for MHC defendants from the baseline of 62% prior to the implementation of the Mental Health Court. Track and establish a baseline for new bookings associated with MHC defendants over the jurisdictional period (MHC cases from 1999 through completion in 2002 and 2003).
- d. Maintain a 200% increase of the following defendant services above baseline. Baseline data indicates that clients received an average of 49 contacts or service linkages prior to the implementation of Mental Health Court.
 - Respite beds
 - Chemical dependency treatment
 - Counselor contact with defendant regarding services

4. Shifts to restoration strategies for lower level offenders

Target:

- a. Measure the effect of linkages to community agencies. Short-term performance goals are to measure outputs (i.e., number of linkages). Longer-term goal (beginning in 2005) is to measure re-offense rates for misdemeanants served in 2003 and decrease rates from control groups that do not receive services.
- b. Establish and report benchmarks in 2003.

Responsible Council Committee: Police, Fire, Courts and Technology Committee

Date Due to Council: The Municipal Court will provide the City Council with a progress report on reaching its targets and establishing benchmarks in June and December of 2003.

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20. Fire Alarm Center Staffing Options

Statement of Legislative Intent: The Seattle City Council directs the Department of Finance, with the cooperation of the Seattle Fire Department (SFD), to work with Council Central Staff to review the Seattle Fire Department's use of firefighter lieutenants in the Fire Alarm Center. The review would include, but not be limited to, conducting a cost-benefit analysis of staffing options for the Fire Alarm Center and a survey of other fire department practices and experiences with civilian staffing. Findings should be documented in a written report.

Responsible Council Committee: A written report is due to the Police, Fire, Courts and Technology Committee.

Date Due to Council: June 2003.

21. Long-Term Planning for Seattle Fire Department

Statement of Legislative Intent: The City Council directs the Executive to work with the Council in developing long-term operational and capital facilities plans and financing options for the Seattle Fire Department (SFD) for a potential ballot measure in fall 2003. The Executive shall also provide information on the long term planning effort and how it will inform the capital facilities planning. The Executive shall include Council staff in any inter-departmental discussions and review of facilities planning, operational issues, and financing options. And, beginning in January 2003, the Executive shall offer monthly status updates on the planning efforts to any interested Councilmembers. The capital facilities and operational plans should include, but not be limited to, the following issues:

- What are the various service level options and what are the risks, costs, and benefits of providing or not providing these service levels?
- What is SFD's current service delivery model and will that continue to be appropriate given projected future demographics, changing demands for service, and a potential increase in security threats?
- Are current stations sited in the optimal location? Should some stations be re-located or new ones created? Which stations require replacement or remodeling? What apparatus are needed for each location?
- What are the options for staffing levels and deployment and what training and certification is necessary for various positions?
- What resources are needed for various marine response options?
- What financing options are available to fund SFD's future capital needs?

Responsible Council Committee: Any proposal/legislation must be accompanied by the necessary supporting materials to the Police, Fire, Courts, and Technology

Date Due to Council: Six months prior to election day for any ballot measure (Per Resolution 29416, the Executive should submit potential financial ballot measures to the Council at least six months prior to election day.)

22. Impacts of Citywide Information Technology Reductions

Statement of Legislative Intent: The 2003 budgets for Business Technology in the Department of Executive Administration and for Technology Infrastructure in the Department of Information Technology are significantly reduced from 2002. In appropriating these budgets, it is the Council's intent that the Chief Technology Officer (CTO) evaluate the impacts of these reductions. The two main questions for this evaluation are:

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(1) Will the funding reductions in Business Technology and Technology Infrastructure significantly compromise service to City departments that provide direct services, indirectly reducing the efficiency and effectiveness of direct services?

(2) Will the funding reductions in Business Technology and Technology Infrastructure reduce the maintenance and replacement of information technology assets, creating unfunded liabilities in future years?

In conducting this evaluation, the CTO shall consult with the Information Technology Business Management Council. The evaluation should be based in part on the 6-year funding plan for core elements of the City's information technology systems and infrastructure recommended in 2002 by the IT Business Management Council. This plan should include a schedule for the maintenance and replacement of information technology assets.

The 6-year funding plan and the results of this evaluation should inform the preparation of the 2004 mid-biennium budget. The goal is to ensure that Citywide information technology is funded at a level that supports cost effective direct services to the public and does not create unfunded liabilities in future years.

Responsible Council Committee: Police, Fire, Courts & Technology

Date Due to Council: Six-year funding plan for core information technology systems and infrastructure -March 2003.

Written evaluation of impacts of 2003 funding reductions - May 2003

23. Overtime Review

Statement of Legislative Intent: The Council directs the Department of Finance and the Seattle Fire Department to work with Council Central Staff to review SFD's overtime usage. The review shall include the following:

- Review SFD's policies for the use of overtime and the management controls and reports that are currently in place
- Identify areas where use of overtime is discretionary
- Evaluate SFD's current tracking system for overtime and determine if it is sufficient
- Review overtime practices and policies of other west coast cities
- Specifically review overtime resulting from disabilities
- Specifically review overtime resulting from "other" category and whether any changes in policies and practices could result in a reduction in overtime
- Determine how much overtime is used to backfill for training and special assignments
- Determine whether there are more efficient deployment strategies for accomplishing the same work. Identify the work performed on special assignment and determine the priority for it.

Responsible Council Committee: A written report and any supporting materials are due to the Police, Fire, Courts, and Technology Committee.

Date Due to Council: End of 2nd quarter 2003

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24. Reducing False Alarms

Statement of Legislative Intent: The Council directs the Police Department to develop policy recommendations and corresponding proposed legislation to address the significant resource drain caused by responding to false alarms. A written report will be submitted to the assigned Committee Chair and will include thorough background information on various nationally recognized model programs and justification for the Department's overall recommendations.

Responsible Council Committee: Police, Fire, Courts, and Technology Committee

Date Due to Council: February 3, 2003

25. Study of Liaison Services to Minority Ethnic Communities under Seattle Police Department's New Operational Model/Creation of Multicultural Liaison Coordinator Position

Statement of Legislative Intent: The Seattle City Council directs the Seattle Police Department, in cooperation with the Seattle Personnel Department, to prepare a report analyzing the Department's ability to communicate effectively with members of the City's ethnic minority communities under the Police Department's "community-based policing" model which emphasizes the use of sworn generalists over sworn and non-sworn specialists. The report should also evaluate the oversight of liaison services within the Police Department and offer recommendations on whether and how creation of a "Multicultural Police Liaison Coordinator" position to oversee the Department's liaison work with ethnic minority communities might be achieved under the aforementioned operational model.

The report should provide an analysis of the duties performed historically by the Department's community liaisons, including those Community Service Officers, Crime Victims Advocates, Crime Prevention Coordinators and other members of the Police Department, both sworn and non-sworn, who have been tasked with performing outreach and liaison functions within minority communities. The report should analyze the skills utilized and services provided by these officers, and outline the extent to which these services will continue under the Police Department's current, decentralized operational model. Specifically, the report should identify how the department will address language and cultural barriers in those communities where immigrants and refugees with little or no knowledge of the English language and the American justice and law enforcement systems reside.

The report should identify to what extent, if any, oversight of liaison services between the Police Department and the City's minority communities are currently being performed by the Police Department and reported directly to the Chief of Police. If such oversight is not being performed, the report should examine the feasibility of creating a position dedicated solely to ensuring liaison services between the Police Department and the City's minority communities are provided in a consistent and effective manner.

Finally, the report should offer a timeline and initial recommendations on the manner and feasibility of addressing minority community liaison issues identified through analysis of the Department's current operational model.

Responsible Council Committee: Police, Fire, Courts, and Technology Committee

Date Due to Council: End of 1st Quarter 2003

Statements of Legislative Intent

26. Transport Fees for Emergency Medical Services

Statement of Legislative Intent: The Seattle City Council directs the Department of Finance, in cooperation with the Seattle Fire Department, to prepare a preliminary report on the possibility of charging transport fees for Advanced Life Support medical services. The preliminary report should provide a scope, timeline, and initial recommendations on the feasibility of instituting fees.

Responsible Council Committee: The Executive should provide a written preliminary report back to the Police, Fire, Courts, and Technology Committee.

Date Due to Council: End of 1st quarter 2003

Statements of Legislative Intent

TRANSPORTATION COMMITTEE

27. Arterial Paving CIP

Statement of Legislative Intent: It is the intent of the Council in appropriating funds for paving arterials that the funding be used promptly and efficiently. The Council expects all or most funding available in any calendar year to be used for paving in that year, unless there are factors beyond SDOT's control that have prevented this and SDOT informs the Council of these factors at some time before the end of the year. The Council also expects that funding made available in 2003 will, in fact, result in the repaving of the 24 lane-miles identified by the Executive in the SDOT CIP. To this end, the Council requests that SDOT brief the Council no later than September 15, 2003 on:

- 1) Arterial lane-miles paved to year-to-date and the cost.
- 2) A projection of the work that will be completed by the end of 2003 and the projected cost.
- 3) Reason, if any, for expecting to pave less than the full 24 lane-miles in 2003.

The information presented will be one factor that the Council could use in deciding on the 2004 appropriation for arterial paving.

Responsible Council Committee: Transportation

Date Due to Council: No later than September 15, 2003

28. Expedited Installment of New Parking Meters

Statement of Legislative Intent: Council directs the Seattle Department of Transportation to move forward, on an expedited basis, to install parking meters in the general areas of South Downtown and South Lake Union areas, or other appropriate locations in the City. Sufficient resources will be provided to SDOT such that approximately 1,600 new meters can be installed by October 1, 2003. As necessary, Council intends to adopt revised policies regarding the process for reviewing proposed parking meter installations. Council's goal is to establish policies that acknowledge neighborhood interests, but that also allow for timely implementation of comprehensive parking management strategies that have revenue benefits for the City.

To facilitate the expedited installation of these new parking meters, the Council directs SDOT to present the following to the Transportation Committee by no later than January 31, 2003:

1. Preliminary recommendations regarding new areas for meter installation;
2. A schedule detailing the key steps required for installation of the 1,600 new meters described above;
3. Proposed revisions to current City policies regarding the installation of new parking meters; and
4. Draft versions of any legislation required to implement these policies or to establish new parking meter areas.

Further, as SDOT moves forward on developing an 'Action Plan' for implementing specific recommendations from the recently completed *Seattle Parking Management Study*, Council directs SDOT to consider the following as a priority issues: (1) an assessment of the feasibility of extending meter hours; and (2) with other City departments, a review of the sufficiency of existing parking enforcement practices, particularly in light of the new meter installations outlined above.

Responsible Council Committee: Transportation

Date Due to Council: January 31, 2003

Statements of Legislative Intent

29. Managing the Use of Debt for Transportation Project Financing

Statement of Legislative Intent: The Council requests that SDOT in collaboration with the Department of Finance develop, evaluate, and report on options for managing the use of debt for financing transportation projects, with an emphasis on financial performance measures to guide budgetary and financing decisions. The options should be presented to the Council along with the Executive's analysis and recommendations for Council adoption. Among the questions that should be addressed in the report are:

- What limitations should be put on SDOT's use of debt? How much debt is too much under various future circumstances? What are best debt management practices? How do other large municipal transportation departments use and manage debt? How do credit rating agencies evaluate risk associated with transportation-specific debt?
- How should SDOT's debt burden be measured? Should it include a share of debt or debt service for projects only indirectly related to transportation such as City Hall, Key Tower, Summit Redevelopment, etc? Should the debt service burden be expressed as a percent of all SDOT General Fund and CRF revenues or only some of those revenues? Should dedicated discretionary funding (such as the gas tax and vehicle license fee) be included as well? Should we establish ranges of acceptable debt-to-equity ratios?
- What types of projects should be eligible or receive priority for debt financing?
- Should consideration be given to establishing SDOT targets for minimum debt service coverage, such as SPU and City Light have?
- Should the City issue transportation bonds supported by levy lid lifts?

Responsible Council Committee: Transportation

Date Due to Council: No later than June, 2003.

30. Position Reductions Necessitated by R-51's Defeat and I-776's Passage

Statement of Legislative Intent: The Council requests that the Executive consider what specific position reductions at SDOT are needed to achieve the cost savings necessitated by the passage of I-776 and the defeat of R-51 at the polls, and provide a written recommendation, including draft implementing legislation, to the Council not later than March 31, 2003. Based on SDOT's analysis of the impacts of I-776 and R-51, the Council expects SDOT to recommend a reduction of approximately 15 FTEs. Following consideration of the Executive's recommendation, the Council will abrogate or reduce a total of approximately 15 FTEs from SDOT's position list. In order to achieve needed savings in 2003, beginning January 1, 2003 and continuing until the abrogation or reduction of existing positions pursuant to SDOT's recommendation, SDOT should hold vacant at least 15 existing funded positions.

Responsible Council Committee: Transportation

Date Due to Council: No later than March 31, 2003

31. Right-of-Way Mobility Initiative

Statement of Legislative Intent: In reducing the amount of funding proposed by the Executive in 2003 and 2004 for Seattle Department of Transportation's (SDOT) proposed Right-of-Way Management Initiative, it is Council's intent that SDOT, with SPU and SCL participation, present a revised proposal to the Transportation and Water and Health Committees in 2003 for consideration. The revised proposal shall include the following:

Statements of Legislative Intent

- Specific, measurable outcomes;
- Results of cost:benefit analyses for the proposed investments;
- Business case and cost:benefit analysis for any Information Technology improvements;
- The scope, schedule and detailed costs of the revised proposal; and
- Proposed funding sources, rationale for the allocation of costs, and a mechanism to recover a reasonable portion of the costs of the proposed improvements from SPU, SCL and outside utilities and agencies conducting work in Seattle rights-of-way.

Council strongly supports the goals of the proposal including streamlining the street use permitting system and improving coordination of utility cuts, and encourages SDOT to work closely with Council in developing this proposal.

Responsible Council Committee: Transportation Committee and Water and Health Committee

Date Due to Council: August 29, 2003

32. Street Use Fees Cost of Service Study

Statement of Legislative Intent: Seattle Department of Transportation (SDOT) shall study street use permit fees and report back to the Council. The study shall analyze the cost-of-service of issuing street use permit fees, and look at covering more of the costs of the Right-of-Way Initiative through permit fees. The study shall also document the different basis for the fees (i.e., renting the right-of-way, or the cost of issuing the permit), and categorize the fees based on that analysis. SDOT shall include the results of this study in a written report.

Responsible Council Committee: Transportation

Date Due to Council: September 1, 2003

33. Traffic Cameras (CCTV)

Statement of Legislative Intent: The Council requests that SDOT provide a written summary of how information from the City's traffic surveillance cameras is being used by motorists and by the City's Traffic Management Center and with what effect on the efficient flow of traffic on the City's arterials. Information should include analysis of a survey of users of the camera images on the City's website and a summary of how the Traffic Management Center is using the images to ameliorate the impact of traffic problems.

Responsible Council Committee: Transportation

Date Due to Council: No later than September 15, 2003

Statements of Legislative Intent

34. Use of Any 2003 and 2004 Vehicle License Fee Revenue

Statement of Legislative Intent: If, notwithstanding the passage of I-776 at the polls, the City receives VLF revenues in 2003 and/or 2004, and it is determined that these revenues are secure, the Council intends to appropriate the revenues to SDOT and increase SDOT's expenditure authority as necessary to allow the revenues be used for the projects and programs on attached list. The Council will indicate its determination that any VLF revenues are secure by adopting a resolution concurring in an Executive recommendation that the revenues be appropriated and expended.

Responsible Council Committee: Transportation

Date Due to Council: No specific date.

Statements of Legislative Intent

WATER AND HEALTH COMMITTEE

35. Community Health Centers

Statement of Legislative Intent: In appropriating funds for the Community Health Center Partners program in Public Health and in creating a Finance General reserve for Community Health Centers, it is the Council's intent that the City determine the appropriate strategy for continued provision of direct health care services for the poor in Seattle and the appropriate City role in this strategy. The first task in the review will be to assess the merits of continuing to support two parallel clinic systems. The Department of Finance and the Office of Policy & Management will review and compare the performance of and funding sources for similar services provided by community health centers and the Department of Public Health. The Department of Finance will evaluate options for directly contracting for some community health center services.

Based on the strategic direction that emerges from this assessment, negotiations will be undertaken with the service providers to either (a) increase the likelihood that both systems can be fiscally sound and provide quality service, or (b) provide for a transition to a single service that genuinely meets the needs of the target populations.

The Council will reappropriate the Finance General reserve for Community Health Centers when it has evaluated the alternatives emerging from the review. A small portion of the reserved funds may be applied to the review.

Responsible Council Committee: Water & Health

Date Due to Council: Written review of performance of and funding for services provided by community health centers and the Department of Public Health: March 11, 2003.

Written evaluation of options for directly contracting for community health center services: March 11, 2003.

36. Drainage and Wastewater Fund Financial Targets

Statement of Legislative Intent: In adopting the 2003 Drainage and Wastewater Fund (DWF) budget and drainage and wastewater rates, it is Council's intent that the DWF achieve the following level of financial performance.

- Net Income: Positive
- Year-end Cash Balance: \$5 million
- Revenue financing of CIP: 5%

In order to achieve these targets on a projected basis, the Executive shall reduce 2003 DWF expenditures during the fiscal year, if needed. Should this become necessary, the Executive shall provide information on the reductions to the Water and Health Committee.

Should 2003 DWF revenues exceed the amount necessary to meet authorized expenditures and the financial performance targets listed above, it is Council's intent that the use of any excess revenue be prioritized as follows:

1. Increase the year-end cash balance to reach the existing financial policy guideline of one month's wastewater treatment expense (approximately \$7 million); then
2. Increase the revenue financing of the DWF CIP.

Furthermore, it is Council's intent to adopt formal financial policies that set financial performance targets for the Drainage and Wastewater Fund prior to consideration of any 2004 drainage and/or wastewater rate proposals.

Statements of Legislative Intent

Responsible Council Committee: Water and Health Committee

Date Due to Council: SPU shall update Council on the projected year-end cash balance and revenue financing of the DWF CIP as part of their regular quarterly financial reports to the Water and Health Committee.

37. Solid Waste Recycling Rates

Statement of Legislative Intent: In approving the 2003-2004 budget for Seattle Public Utilities (SPU), it is the City Council's intent that SPU work to improve recycling rates. Accordingly, the Council directs SPU to report the following information to the Water and Health Committee by January 31, 2003:

- An assessment of current recycling rates in the residential, commercial and multi-family sectors;
- A review of current programs and how effective each is in encouraging recycling within each sector;
- Programmatic options to improve recycling rates within each sector, including the costs and benefits of each option;
- Assessment of possible mandatory paper recycling for commercial customers; and
- Strategies to implement the programmatic options selected by Council within the 2003 budget appropriation.

Responsible Council Committee: Water and Health Committee

Date Due to Council: SPU should brief the Water and Health Committee (and provide supporting materials) by January 31, 2003

38. Staffing for Side Sewer

Statement of Legislative Intent: In reducing the number of staff and amount of funding proposed by the Executive in 2003 and 2004 for SPU and DCLU to accommodate the transferred side sewer permitting functions, it is Council's intent that SPU and DCLU present a revised proposal for managing side sewer permitting and enforcement functions to the Water and Health Committee in 2003 for consideration. The revised proposal shall include the following:

- A description of the responsibilities and tasks to be managed by each department;
- Rationale for any proposed increases in staffing and/or funding for this function in 2004 and beyond;
- Results of cost:benefit analyses for the proposed investments;
- Proposed funding sources for the expanded program, including the rationale for recovering less than 100% of the program costs through fee revenues; and
- A proposal to increase the relevant side sewer and drainage fees, based on a cost of service analysis, so as to recover a greater percentage of the program costs through fee revenues.

Responsible Council Committee: Water and Health Committee

Date Due to Council: August 29, 2003

Statements of Legislative Intent

FULL COUNCIL

39. Protocols: Executive and City Council Collaboration

Statement of Legislative Intent: Ordinance 120890 established joint City Council-Mayor policy priority areas and described the functions of OPM. These functions include:

- "...assist the Mayor and City Council in the development and analysis of high-level Citywide policy on major issues confronting the City, including, but not limited to, public safety, transportation alternatives and mobility, urban development, urban sustainability and the natural environment, social equity, community health and human needs..."
- "...to facilitate the process of developing City policy between the Mayor and City Council by identifying joint priorities and helping to resolve differences..."
- "...OPM will work closely with the Chairs of Council committees in addressing these areas." Ordinance 120773, which created OPM also, describes functions that include:
- "To develop partnerships that will further Citywide goals, and utilize the many talents and resources of the full community."

The City Council's intention in passing this ordinance was to identify joint policy priorities and to establish a joint working relationship with the Mayor to analyze these high-level citywide issues and to develop joint policies on how to address them. The City Council has concerns that the Council has not been sufficiently and meaningfully involved in OPM's work.

The Council requests that OPM develop additional protocols to better serve the joint interests of the Council and the Mayor. These protocols shall include:

1. Demonstration that the OPM work program reflects the joint policy priorities stated in Ordinance 120890.
2. Involvement of Councilmembers and/or Council Central Staff in determining the scope and design of the items listed in the "Citywide Policy Priorities Agenda" on page two of Ordinance 120890.
3. Inclusion of Council Central Staff on interdepartmental teams and in meetings related to the Citywide Policy Priorities Agenda.
4. Demonstrated progress on the Citywide Policy Priorities Agenda.
5. Agreement with City Council prior to implementing new policy initiatives that are developed in OPM.
6. Briefings to Councilmembers and if appropriate to Council Committees on work in process.
7. Disclosure of non-sensitive information as it relates to each item in the Citywide Policy Priorities Agenda to Councilmembers and Central Staff upon request.

In September 2003 City Council will evaluate if OPM has satisfactorily complied with the terms of this SLI and to determine the funding for the 2004 OPM budget.

Responsible Council Committee: Full Council

Date Due to Council: OPM will report back to a Council briefing session quarterly outlining their progress on achieving the above stated items.

Statements of Legislative Intent

NO COMMITTEE

40. Drainage and Wastewater Fund budget reductions

Statement of Legislative Intent: The Seattle City Council is committed to ensuring resources are dedicated sufficient to meet current state and federal environmental regulations, and those environmental requirements contained in the Seattle Municipal Code.

The Council recognizes that the level of effort and Drainage and Wastewater Fund resources currently dedicated to meeting existing state and federal environmental regulations will likely be insufficient to meet anticipated future state and federal regulatory requirements, which are expected to be issued within the next two years.

However, the precise nature and extent of these anticipated regulatory requirements are not well known. Also not known are any timing constraints or implementation schedule requirements that may be included in new regulations. Furthermore, the prevailing fiscal conditions preclude proactively allocating additional and new resources in order to conduct a planned ramping up of programs to meet anticipated new state and federal requirements.

Nevertheless, in reducing the appropriation for SPU's Drainage and Wastewater Fund operating and capital improvement budgets, it is the intent of the Council to secure sufficient additional funding necessary to meet any emerging state and federal environmental regulations as soon as the nature and timing of those requirements become better known.

41. Neighborhood Matching Subfund

Statement of Legislative Intent: Beginning with the second funding round in 2003 for the Neighborhood Matching Subfund (NMF) Large Projects Fund, no NMF funds can be used to acquire property. It is the Council's intent to fund future property acquisitions through fund sources other than the NMF, including the Cumulative Reserve Funds (CRF); voter-approved measures, such as the 2002 Parks Levy; and by reserving revenues from surplus property sales for property acquisitions pursuant to Ordinance 120830, unless the Council specifically directs otherwise.

42. SPU Executive Loan to SDOT for Capital Projects Coordination

Statement of Legislative Intent: As part of SDOT's proposed Rights-of-Way Management Initiative, SDOT and SPU proposed the addition of 2 FTE Strategic Advisors 2 to be funded by SPU. One 1.0 FTE would go to SDOT's Policy, Planning and Major Projects Division and 1.0 FTE to SPU for the purpose of coordinating capital projects occurring in the street right-of-way and enhancing collaboration between the departments on natural drainage projects and other drainage matters.

The Council abrogated the proposed new 1.0 FTE in SDOT's Policy, Planning and Major Projects division (and cut \$200,000 of SPU funding), but approved the proposed addition of 1.0 FTE Strategic Advisor 2 in SPU. In doing so, the Council intends that the 1.0 FTE Strategic Advisor 2 added in SPU be loaned to SDOT in 2003 and 2004 as a loaned executive to coordinate capital projects occurring in the street right-of-way and enhance collaboration between the departments on Natural Drainage projects and other drainage matters.