

Statements of Legislative Intent

Statements of Legislative Intent Approved by the Seattle City Council for the 2004 Adopted Budget and the 2004-2009 Capital Improvement Program

SLI #	Primary Responsible Committee/SLI Statement Title
Energy and Environmental Committee	
1 & 32	Impact of Elimination of Saturday Hours of Seattle Public Utilities/Seattle City Light Call Center on Customer Service and Customer Satisfaction
2	Study City Light's Position Vacancy Rate
3	City Light Overtime Study
4 & 34	Comprehensive Review of Apprenticeship Program
5	Assess Alternative Approaches to Upgrading the Consolidated Customer Service System (CCSS)
6	Evaluation of City Light's Greenhouse Gas Mitigation Program and Implementation Strategy
7	Position List
8	Create Inter-Departmental Team to Develop Proposal for Enhanced Council Oversight/Budget Control of CIP
9 & 16	Management and Operations of City Golf Courses and Interbay Facility
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13	Major Institutions Master Plans - Exploring the establishment of a fee structure to support staff functions
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27	Lake City Way Multi-Modal Project
28	Assessment of Right of Way Management Project Implementation
29	Alaskan Way Public Involvement Process

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SLI #	Primary Responsible Committee/SLI Statement Title
Utilities & Technology Committee	
30	Requiring a Written Report from SPU on Progress in Achieving Savings in Garbage Disposal Costs Due to Increased Investment in Recycling
31	Requiring an Annual Report on MOAs Between SPU, SDOT, and DPR
32 & 1	Impact of Elimination of Saturday Hours of Seattle Public Utilities/Seattle City Light Call Center on Customer Service and Customer Satisfaction
33	Seattle Public Utilities Study of Participation in Joint Training Facility for Fire and Utilities
34 & 4	Comprehensive Review of Apprenticeship Programs

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ENERGY & ENVIRONMENTAL POLICY COMMITTEE

1. Impact of Elimination of Saturday Hours of Seattle Public Utilities/Seattle City Light Call Center on Customer Service and Customer Satisfaction.

Statement of Legislative Intent: The 2004 Proposed Budget for the Seattle Public Utilities (SPU)/Seattle City Light (SCL) Call Center operated by SPU eliminates Saturday Call Center hours and shifts some customer service functions to a 24 hour per day, 7 day per week automated system. In appropriating this budget, the Council accepts the recommendation to eliminate Saturday Call Center hours, but does so with the intention that SPU assess what impact the elimination of Saturday hours has on actual customer service and satisfaction, and report the results to Council. Data collected during the first few months of operating without the Saturday hours, along with data collected in an automated customer survey SPU is implementing in November 2003, should provide the information necessary for such an assessment.

Responsible Council Committees: Energy and Environmental Policy
Utilities & Technology

Date Due to Council: Assessment due June 30, 2004

2. Study City Light's Position Vacancy Rate

Statement of Legislative Intent: The Council directs City Light to conduct a study of its vacancy rate. The goal of the study is to determine whether current City Light policies regarding vacancies and budgeting can be improved. Such a study should also be useful as input into the determination of an optimal organizational structure and size of workforce needed for future operations. This study should include at a minimum:

1. An examination of City Light's list of vacant positions to determine whether these positions are still necessary;
2. A review and evaluation of current and alternative policies regarding funding vacant positions; an analysis of the potential budget impacts of each option;
3. An evaluation of City Light's average vacancy rates and length of time positions remain unfilled;
4. A comparison of City Light vacancy data with other city departments and other private and public utilities;
5. Recommendations on policy and management options for controlling vacancy rates in the future.

The report to Council should also include such other information about organizational structure, workforce deployment, and funding as City Light determines will be useful in establishing future policy for the utility.

Responsible Council Committee: Energy and Environmental Policy

Date Due to Council: June 30, 2004

3. City Light Overtime Study

Statement of Legislative Intent: The Council directs City Light to conduct a study of overtime throughout the utility. The goal of this study is to minimize the costs of overtime and increase productivity. At a minimum, this review should:

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1. Analyze overtime levels and trends in all divisions,
2. Include a separate review of internal budget accountability centers,
3. Compare the costs and benefits of overtime to other options,
4. Provide a comparison of overtime use to other public and private utilities,
5. Include relevant labor force performance statistics,
6. Examine the budgeting process for overtime,
7. Review current and potential incentives and penalties for meeting budget targets,
8. Examine factors affecting the use of overtime in CIP,
9. Analyze alternatives available to limit CIP overtime,
10. Compare strategies for managing overtime in the budget accountability centers,
11. Indicate whether and how overtime management strategies are transferable to other portions of the company.

City Light should also include such other information as the utility feels will assist future management of overtime costs.

Responsible Council Committee: Energy and Environmental Policy

Date Due to Council: August 1, 2004

4. Comprehensive Review of Apprenticeship Programs

Statement of Legislative Intent: The City Council directs Seattle City Light (SCL) and Seattle Public Utilities (SPU) to conduct a comprehensive review of their Apprenticeship Programs. The goal of this study is to discover whether the programs should be expanded to include additional apprentices and whether other apprentice programs should be instituted. The review should include, at a minimum:

For the current program

- An examination and quantification of the costs of recruitment and the resources that would be necessary to increase the total number of apprentices;
- An analysis of any additional requirements in order to attract and retain more women and minorities in the apprenticeships;
- An analysis of various cost and revenue allocation strategies that might provide additional funding to the programs, including training apprentices for others and options to fund City Light's training center.

For future programs

- An evaluation of the costs and benefits of other potential apprenticeship programs that could be added;
- A suggested schedule for implementing new programs;
- A quantification of the additional resource needs, such as personnel and material;
- A review of strategies that might be necessary to attract participation.

The report to Council about the Apprenticeship Program should include an examination of the following:

- Improvements needed in the city-wide administration of the apprenticeship program, including allocation of funding for oversight and alternatives to consider;
- Other options for training SPU employees instead of using Fleets and Facilities planned joint fire and utility training facility, including a comparison of the costs and benefits;
- Expansion of the apprenticeship program across all City Departments;
- Expansion of the Electrical Training Lab.

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In the report to Council, City Light should include information on technology enhancements that could improve the operation of both current and future programs, as well as the costs and benefits of adding the technological capability. City Light should also include recommendations for both the current and potential programs on each topic.

Responsible Council Committee: Energy and Environmental Policy
Utilities & Technology

Date Due to Council: June 30, 2004

5. Assess Alternative Approaches to Upgrading the Consolidated Customer Service System (CCSS)

Statement of Legislative Intent: The Council directs City Light, with the assistance of the Department of Information Technology (DOIT), to examine alternative approaches to providing an automated customer information system and support for the customer service operations such as the call center, billing, customer account management, and credit management. An assessment comparing the costs and benefits of the proposed Consolidated Customer Service System upgrade should be included. The goal of this assessment will be to determine whether an opportunity exists to migrate from the current CCSS to a different alternative at a reasonable cost. The information provided to Council in the assessment should include, at a minimum:

On the CCSS upgrade

1. Minimum cost to maintain the current system going forward;
2. Upgrade component costs and the effect of not including each;
3. An explanation of which costs are unavoidable and which are discretionary;
4. Information on which components are available at an all inclusive price and which are add-ons;
5. Time frame for anticipated additional upgrades;
6. The minimum annual cost required to maintain each upgrade.

On other potential options

1. List of potential alternatives and cost for each;
2. Information on systems in use at other public and private utilities in the Northwest;
3. Portability of the systems used by others and potential for integration with the current CCSS;
4. Costs and benefits of moving to an alternative system;
5. Interest of other utilities in forming a consortium to provide customer services information.

The report to Council shall include a recommendation about whether additional exploration of alternatives makes sense before the utilities are locked in to the upgrade to the CCSS.

Responsible Council Committee: Energy and Environmental Policy

Date Due to Council: March 31, 2004

6. Evaluation of City Light's Greenhouse Gas Mitigation Program and Implementation Strategy

Statement of Legislative Intent: The Council directs Seattle City Light to conduct an evaluation of its Greenhouse Gas (GHG) mitigation program and implementation strategy. This report should:

1. Identify progress the utility has made to date in the abatement (mitigation and/or sequestration) of GHG emissions;

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2. Clarify anticipated mitigation outcomes expected over the next ten (10) years in terms of annual GHG mitigation performance (tons of CO₂ equivalent/year) and ancillary benefits (i.e. local environmental and health benefits);
3. Provide an estimate of the annual budget authority needed for the City to realize GHG neutrality by 2011 under the following funding policies:
 - a. Pursuit of the most cost-effective project(s), regardless of location or type
 - b. Pursuit of only local, "visible" projects as currently defined by the Executive
 - c. Pursuit of a mix of local, regional, national and international projects
4. Provide a list of GHG mitigation projects that either have or would have qualified for funding under the criteria established in the utility's Phase I Request for Proposals. This list should indicate all projects that met RFP criteria under a methodology that gave priority to local projects, but not to the exclusion of other projects. The list should identify each qualifying project's GHG mitigation potential (CO₂ equivalent tons/year), cost (\$/ton), and ancillary benefit(s) (anticipated local economic, environmental and health benefit).
5. Provide a plan for developing and implementing an investment strategy that is closer aligned with Council's stated intent that the City's investments in GHG abatement projects be undertaken through a policy that gives priority to local projects, but not to the exclusion of investments in other projects. This plan might offer a GHG abatement investment strategy that is based on a fixed ratio for investments in local projects and investments in the most cost-effective projects, regardless of location or type.

Sample ratio-based investment methodology:

To realize its GHG abatement goals in a timely and cost-effective manner while maximizing local ancillary benefits in the process, City Light will seek to invest X% of available mitigation funds in local projects and Y% in the most cost-effective and highest-yield mitigation projects.

Responsible Council Committee: Energy and Environmental Policy

Date Due to Council: March 31, 2004

FINANCE AND BUDGET COMMITTEE

7. Position List

Statement of Legislative Intent:

It is the City Council's intent to better understand the use of temporaries as a resource in departments, particularly the Department of Parks and Recreation. It is also the intent of the City Council to improve the tracking of and accountability for temporary positions within City departments, to explore alternatives to converting temporary positions to regular positions, and to establish policies governing the conversion of temporary positions to regular positions. Furthermore, it is also the Council's intent to improve the tracking and accountability of vacant positions and to address the issue of extended vacancies by ensuring that long-term vacancies are kept to a minimum. Therefore, the Council directs the Executive to form a work group with representatives from the Department of Finance (DOF), the Personnel Department (PER), the Law Department (LAW) and the Legislative Department (LEG) to address the following issues and make recommendations where appropriate:

1. Identify with the budget (beginning with the 2005-2006 Proposed Budget) for each department, and for informational purposes, the estimated number of temporary positions by title.
Date Due: With the 2005-2006 Proposed Budget.
2. Provide the City Council with quarterly reports on the use of temporaries for each

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department, including the title, assigned project, status of position (number of days on assignment and number of days remaining on assignment), costs, and long term plan if necessary as a better method to track and understand the use of temporaries as a resource for the City.

Date Due: Quarterly - one month after the quarter ends.

3. Consider alternatives to converting temporary positions to regular positions such as establishing a program for creating and tracking sunsetted positions or establishing another category for temporary positions for short-term projects called Term-Limited Temporaries that would allow temporary employment for up to three years for projects and make recommendations for such programs.

Date Due: Report and recommendations due June 2004.

4. Develop and recommend draft policies governing the use of temporary positions and the conversion of temporary positions to regular positions for Council review and approval.

Date Due: Draft policies due June 2004.

5. Provide the Council with semi-annual reports on the number of vacancies by department, title, exit date and an explanation with regard to the status of the vacancy as a means to track and understand vacancies.

Date Due: Semi-annually - April and October.

6. Develop and make recommendations on how to address long-term and large numbers of vacancies in departments.

Date Due: June 2004.

Responsible Council Committee: Finance and Budget

Date Due to Council: See specific items above.

8. Create Inter-Departmental Team to Develop Proposal for Enhanced Council Oversight/Budget Control of CIP

Statement of Legislative Intent: In order to develop an approach to CIP oversight and budget control that serves the Council's interest in: (1) asserting effective legislative and policy control over CIP appropriations and expenditures and (2) providing appropriate flexibility for departments to manage their capital budgets, the Council directs the Department of Finance and relevant other departments (including, at a minimum, SPU, City Light, SDOT and Parks) to work with Central Staff and the Law Department to establish an Inter-Departmental Team to develop a proposal for enhanced Council CIP oversight and budget control. Council expects this proposal may include a range of potential alternatives and options.

These options should all provide meaningful opportunities for Council input on policy-level decisions regarding CIP planning and expenditures, while maintaining management flexibility and implementation responsibility with the Executive. From the Council's perspective, 'policy-level' issues include, but are not necessarily limited to, significant changes regarding the timing, scope, funding source or budget for individual CIP projects and programs.

Council anticipates that the proposal should build on the current report-based CIP-monitoring approach, but that it will extend beyond just imposing new informational requirements. Further, the proposal should be developed recognizing the strengths and weaknesses of current management practices and tools, but should not necessarily be constrained by current systems. As appropriate, Council would consider alternatives that would require investments to develop new processes and/or tools.

In addition to whatever other process changes are needed to achieve the goals outlined above, the proposal should specifically include recommendations for a prospective reporting requirement that could be added to the current system of quarterly CIP reports. This new component of this standardized report would provide an opportunity

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for the relevant departments to provide Council with forward-looking information regarding anticipated changes in the scope, timeline and budgets of individual CIP projects.

Responsible Council Committee: Finance and Budget

Date Due to Council: A proposal, including a range of options, should be presented to Council by April 30, 2004.

9. Management and Operations of City Golf Courses and Interbay Facility

Statement of Legislative Intent: The Council requests the Executive to provide by March 31, 2004 to the Finance and Budget and Parks, Neighborhoods and Education Committees, a proposal for the long term management and operation of the City golf courses and the Interbay facility. This proposal will include an analysis of options that will include, at a minimum: 1) establishing a long term contract with an outside entity to manage and operate the three golf courses and Interbay, which shall include having the outside entity perform maintenance functions at the courses and Interbay; and 2) establishing a long term contract with an outside entity to manage and operate the three golf courses and Interbay only, with maintenance functions continuing to be performed by the City. The Executive will perform a cost/benefit analysis on the above options, and provide it to Council as part of the proposal. The analysis will describe how the Department would restructure the management and oversight functions of the Golf Budget Control Level (BCL) under option 1 above.

The Council requests that by March 31, 2004 the Executive provide the Finance and Budget and Parks, Neighborhoods and Education Committees, an updated capital improvement plan for the City's three golf courses and the Interbay facility. This capital improvement plan shall identify the improvements needed at the courses and Interbay to maximize revenue generation and increase public use of these venues.

The Council requests the Executive to report by June 2, 2004 to the Finance and Budget and Parks, Neighborhoods and Education Committees regarding the revenues and expenditures for the Golf Line of Business in the Department of Parks and Recreation. The Council may, at that time, direct the Executive to prepare the 2005-2006 budget so that net income from the Golf Line of Business is retained and used within the Golf BCL to make needed capital improvements to the City's three municipal golf courses.

Responsible Council Committees: Finance and Budget
Parks, Neighborhoods and Education

Date Due to Council:

1. Long Term Management Plan - March 31, 2004
2. Capital Improvement Plan - March 31, 2004
3. Revenues and Expenditure Report for Golf Line of Business, June 2, 2004

10. Salary Adjustments

Statement of Legislative Intent: It is the City Council's intent to improve how the fiscal implications of salary adjustments are reflected in Fiscal Notes to better assist the Council in its consideration of legislation related to salary adjustments and to review the practice of not granting budget authority to implement such legislation. Therefore, the Council directs the Department of Finance (DOF) to work with Council staff to:

- Examine the practice of not granting budget authority for such legislation and requiring departments to fund salary adjustments with salary savings or fund balances for salary adjustments that have larger budget implications.

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Responsible Council Committee: Finance and Budget
Date Due to Council: June 2004

GOVERNMENT AFFAIRS AND LABOR COMMITTEE

11. Report on Seawall Adjacent to the Proposed Olympic Sculpture Park

Statement of Legislative Intent: The Council directs the Executive to work with the Olympic Sculpture Park (OSP) project team to provide a report that includes:

1. Information and an assessment of the current conditions of the Alaskan Way seawall between Broad and Bay streets, i.e. the portion of the seawall that is adjacent to the proposed Olympic Sculpture Park. The report should consider any relevant engineering studies and findings prepared by the OSP design team;
2. Information and an assessment of the level of stabilization needed for this portion of the seawall;
3. Information on the costs and funding options to address these conditions (Note: the Executive currently does not have funding to do engineering studies on this portion of the seawall by June 2004 however, they will be able to provide generic information about the costs and replacement options.);
4. Information on the status of the viaduct/seawall options that are being reviewed by the City;
5. Information and an assessment on whether the conditions on the portion of the seawall adjacent to the proposed Olympic Sculpture Park, between Broad and Bay streets, can be addressed separately from addressing the condition of the entire seawall and within a time frame consistent with the current OSP construction schedule.

Council's request for this report is not a commitment by the City to: 1) fund the repair of the seawall; or 2) address this portion of the seawall separately from the City's work on the entire seawall; or 3) address this section of seawall at a particular time or within a particular time frame.

Responsible Council Committee: Government Affairs and Labor
Date Due to Council: No later than July 30, 2004

12. City of Seattle Visual Documentation Program

Statement of Legislative Intent: It is the intent of the City Council to ensure that an effective program exists for the City of Seattle that prepares, captures and preserves systematically the visual documentation of its capital projects and its employees, and supports the documentation necessary to manage risk and support legal and engineering interests of the city. Toward this end the Council directs the Office of the City Clerk to prepare a plan that can be implemented no later than January 2005. The Fleets and Facilities Department (FFD) will need to supply necessary data and analyses to assist the City Clerk in this effort. The Department of Finance will develop funding plans for short and long term support of the program for Council to approve.

Responsible Council Committee: Government Affairs and Labor
Date Due to Council: A full implementation plan for a Visual Documentation Program which includes resource specifications and funding options to be presented by May 2004 in order to ensure sufficient time to include the proposal in the 2005-06 Proposed Budget.

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PARKS, NEIGHBORHOODS AND EDUCATION COMMITTEE

13. Major Institutions Master Plans - Exploring the establishment of a fee structure to support staff functions

Statement of Legislative Intent: The Council is interested in exploring the option of charging fees to major institutions to cover City costs of staffing the advisory committees that are part of the major institution master planning process in SMC 22.900C.010. The Department of Neighborhoods, in conjunction with the Department of Planning and Development, is directed to explore the establishment of a fee structure and accounting system and to report back to the Council's Parks, Neighborhoods and Education Committee with information and possible recommendations. It is the Council's intent that any recommendations would consider the following criteria: fees would cover no more than the actual costs of staffing the advisory committee, including supporting City staffing, and would be an hourly amount or based on some other measure of actual or reasonably estimated usage/cost.

Responsible Council Committee: Parks, Neighborhoods and Education

Date Due to Council: March 31, 2004

14. Neighborhood Matching Fund (NMF) - Directing the Executive to develop a proposal to follow up on the pilot Race Relations/Social Justice program.

Statement of Legislative Intent: The Executive is directed to provide the Council with a proposal following up on the pilot Race Relations/Social Justice program in the NMF. The proposal should include the following:

1. A methodology to integrate the Race Relations and Social Justice pilot program into the existing program structure for the Large Projects and Small and Simple Funds.
2. A plan to make all funding in the Neighborhood Matching Fund (NMF) more accessible to communities of color. This should include a description of the methodology used for outreach on the Race Relations/Social Justice pilot and lessons learned from that.
3. A set of criteria for approval of grants that emphasizes addressing significant issues that especially affect communities of color, including racism, poverty, discrimination, and issues affecting new immigrant communities. The criteria should include a methodology for establishing desired outcomes and making decisions among competing applications, as well as how to involve the Community Review Team and/or other peer review in decision making.

The Department should not issue a targeted Race Relations/Social Justice Request for Proposals (RFP) using Neighborhood Matching Funds until the Council has reviewed and approved this plan.

Responsible Council Committee: Parks, Neighborhoods and Education

Date Due to Council: April 1, 2004

15. Gas Works Park Improvements

Statement of Legislative Intent: The City Council directs the Department of Parks and Recreation to allocate staff time to work collaboratively with the Friends of Gas Works Park (FoGWP) to identify funding to clean and paint the towers at Gas Works Park and remove the fence surrounding the towers. Parks Department staff and members of FoGWP must meet prior to the due date and prepare to report to the Parks, Education & Libraries

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Committee in June. They must produce funding source options and an action plan for cleaning and painting the towers and removing the fencing around the towers.

Responsible Council Committee: Parks, Neighborhoods and Education
Date Due to Council: June 2, 2004

16. Management and Operations of City Golf Courses and Interbay Facility (See SLI #9 under Finance and Budget)

17. Parks Operations and Maintenance Costs Plan

Statement of Legislative Intent: The Council requests that the Department of Parks and Recreation to develop a plan for dealing with increased Operations and Maintenance costs associated with new development funded through the Community Center Levy, Neighborhood Matching Fund, and Cumulative Reserve Subfund, and report back to Council by no later than June 2, 2004.

Responsible Council Committee: Parks, Neighborhoods and Education
Date Due to Council: July 5, 2004

18. Adult Crossing Guard Program

Statement of Legislative Intent: It is the intent of the City Council to restore the Adult Crossing Guard Program to its 2004 Endorsed Budget level of \$513,933. The Council directs the Office of Policy and Management (OPM) to work with the Seattle Pedestrian Advisory Board and Seattle Public Schools to do the following:

1. Identify and conduct an analysis of the key intersections in the City that are at high risk to student safety and of most need of adult crossing guards.
2. Identify the number of trained adult crossing guards needed based on the number of high-risk intersections.
3. Conduct an analysis and recommend the appropriate City department(s) and/or other agencies to administer the Crossing Guard Program for the long term.
4. Conduct an analysis and recommend any potential changes to the program that would ensure the safety of school children walking to school, including a possible combination of trained adult crossing guards at the most hazardous locations and adult and high school student volunteers at certain less hazardous locations.
5. Conduct an analysis of how the City can work in greater partnership with the Seattle Public Schools to continue to administer this Program in 2005 and beyond.

It is also the intent of the City Council to request that the Family and Education Levy Citizen Advisory Committee (CAC) consider funding the Adult Crossing Guard Program as a part of the 2004 Family and Education Levy renewal.

Responsible Council Committees: Parks, Neighborhoods and Education
Transportation
Date Due to Council: No later than May 1, 2004.

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PUBLIC SAFETY, CIVIL RIGHTS AND ARTS COMMITTEE

19. East Precinct Safety Project

Statement of Legislative Intent: In creating a Finance General Reserve for the East Precinct Safety Project, it is the Council's intent that the Seattle Neighborhood Group and the Office of Policy & Management develop and execute a project to increase public safety in the East Precinct. The Seattle Neighborhood Group shall coordinate the participation in the project of citizens, community groups, businesses, schools, major institutions, the Police Department, and as necessary other City departments and public agencies. The project should apply the knowledge gained from other recent community-based public safety projects in Seattle and elsewhere. The Office of Policy & Management shall execute any City contracts necessary for the project.

The Seattle Neighborhood Group and the Office of Policy & Management shall seek private financial assistance for the project in 2004 and any future years. The Finance General Reserve funding is intended as a one-time City contribution for this project. Any elements of the project continuing beyond 2004 must be privately financed.

At least until the Council has approved the project plan, the Police Department shall continue the East Precinct six-person bicycle squad begun in 2003.

The Council will appropriate funds from the Reserve for the project only in the amount necessary for practical and effective public safety improvements in the East Precinct. The Council may choose to not expend the entire amount of the Reserve on the project, in which case the remaining amount would be reappropriated to the Cumulative Reserve Subfund.

Responsible Council Committee: Public Safety, Civil Rights and Arts

Date Due to Council: A written project plan is due no later than February 20. Timing of subsequent events will depend on the plan.

20. Domestic Violence Fugitive Apprehension

Statement of Legislative Intent: In appropriating the Police Department budget, it is the intent of the Council that the Police Department place high priority on serving misdemeanor domestic violence warrants. At a minimum, satisfactory performance in this area means serving no fewer warrants in 2004 than in the average of the years 1999 through 2002, and no increase in the backlog of warrants. The Police, Fire, Courts & Technology Committee (or its successor) may set a higher standard.

No later than July 2004, the Police Department shall report to the Council on its performance in this area. The report shall include:

1. The total number of misdemeanor domestic violence warrants served by the Department in each year from 1999 through 2003, as can best be estimated from existing government records;
2. The total number of such warrants served to date in 2004, and, of these, the number directly served by the Warrant & Protection Order unit, by Patrol officers and by other units, and the number served as a result of an investigation and served incidental to a domestic violence call dispatch; and
3. The total backlog of such warrants in each year from 2000 through 2004 to date.

Responsible Council Committee: Public Safety, Civil Rights and Arts

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Date Due to Council: Written report on performance in serving misdemeanor domestic violence warrants: July 30, 2004.

21. Review of Burglar and Fire Alarm Fees Ordinance

Statement of Legislative Intent: It is the intent of the Council to revisit the burglar and fire alarm false alarm legislation after six months to determine the effectiveness and fairness of the ordinance. The Council directs the Seattle Police Department and the Seattle Fire Department to work jointly with the Department of Executive Administration to prepare a report that reviews the implementation of the false alarm ordinance by the Police and Fire Departments. The report shall include at least the following:

- The number and type of companies that provide alarms (both fire and burglar), total burglar alarms in the City, the total number and type of required and non-required fire alarms, and the amount of corresponding revenue to date;
- The number of false alarms (both burglar and fire, with fire broken out by code-required vs. non-code required) to date;
- An updated fiscal note based on the information received from both fire and burglar alarms;
- What has been the impact on the alarm (both burglar and fire) industry;
- Levels of false alarm calls, and whether or not false burglar and fire alarms have been reduced, and if not, why not;
- Industry trends since the implementation; and
- The amount of the burglar and fire alarm license fees, how they are determined, and justification for the amount; and
- Compliance rates for alarm companies to date.

Responsible Council Committee: Public Safety, Civil Rights and Arts

Date Due to Council: August 1, 2004

TRANSPORTATION COMMITTEE

22. Adult Crossing Guard Program

(See SLI #18 under Parks, Neighborhoods and Education)

23. SDOT Major Projects Priorities List

Statement of Legislative Intent: The Council directs Seattle Department of Transportation (SDOT) to provide a major transportation projects list to Council that will include, but not be limited to, all priority City and non-City projects including the construction date, overall cost, City's share, costs per year for the 2004-2009 CIP, projects that were considered that didn't make the list, and any project that SDOT is seeking outside funding for. Also, SDOT will provide a set of criteria for how projects make the priority list. Additionally, SDOT will provide a rationale for the current Executive RTID list, and which projects will be removed if the RTID is no longer a plausible source of funding.

Responsible Council Committee: Transportation

Date Due to Council: March 30, 2004

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24. South Lake Union Streetcar

Statement of Legislative Intent: The Council intends to make a threshold decision on whether to proceed with the South Lake Union Streetcar project (CIP Project #TC366260). The Council is appropriating \$6,000,000 for the project in 2004, but is restricting the use of the funds until it makes a threshold decision. Seattle Transportation may spend up to \$295,000 in order to complete the work necessary to provide the Council with information to enable it to make its threshold decision. The funds cannot be used for preliminary design or engineering. No other funds may be spent on the project unless authorized by future ordinance.

The Council's threshold decision will be based on the information requested in Attachment 1. Seattle Transportation will provide the Council with a response to the request no later than June 30, 2004 for the threshold decision.

Responsible Council Committee: Transportation

Date Due to Council: By June 30, 2004

25. Directing SDOT to Return with Additional Details on Proposed Sidewalk LID Program

Statement of Legislative Intent: The City Council directs Seattle Transportation (SDOT) to submit a sidewalk program plan that provides details on SDOT's proposed LID program, which will emphasize constructing sidewalks at locations with high pedestrian traffic. SDOT's proposed program plan should include, at a minimum, the following information:

1. How SDOT will market the plan and target high pedestrian areas;
2. If and how the City's contribution would vary based on such factors as:
 - Income levels: what are the low-income guidelines that SDOT would use in determining City assistance?
 - Special benefit assessment: does SDOT plan on leveraging the maximum benefit, with the exception of households that meet the low-income guidelines and if not, how will it determine how much to assess?
 - Sidewalk design selected: will the City contribution vary based on the different design costs and if so, how so and if not, why not?
 - Total project cost: SDOT should propose a cap on the City's contribution by project or block;
3. Detailed cost estimates on different sidewalk designs, including all program related hard and soft costs.

Responsible Council Committee: Transportation

Date Due to Council: 1st quarter, 2004

26. Directing Seattle Transportation and Seattle Public Utilities to Obtain Council Approval for Any MOA Related to Sidewalk Funding.

Statement of Legislative Intent: Council requests that the Executive report back to the City Council before an MOA is finalized between Seattle Transportation (SDOT) and Seattle Public Utilities (SPU) related to sidewalk funding. The Council will not consider any budget transfers for sidewalk funding between SPU and SDOT in 2005 if it has not first been consulted on the MOA prior to the submittal of the 2005 budget.

Responsible Council Committee: Transportation

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Date Due to Council: Before an MOA is finalized between Seattle Public Utilities and Seattle Transportation and before the Executive submits the 2005 budget to the City Council.

27. Lake City Way Multi-Modal Project

Statement of Legislative Intent: The City Council directs the Seattle Department of Transportation (SDOT) to continue to work with community representatives from Lake City on the Lake City Multi-Modal Project and to report back on the following items:

1. The final design for the project, which includes details on the landscaping plan for sidewalks and medians, and proposals regarding location and time restrictions for parking.
2. A summary of feedback from meeting(s) held with the community in early January, 2004.

Responsible Council Committee: Transportation

Date Due to Council: January 31, 2004

28. Assessment of Right of Way Management project implementation

Statement of Legislative Intent: The 2004 Proposed Budget includes \$1.6 million in total funding for the Right of Way Management Initiative ("ROWM"), including contributions from SDOT, SPU and DCLU. SDOT, as lead agency, presented the ROWM Business Case to the Transportation Committee in September. The Committee supports the goal of improving the way the City plans, permits, and coordinates work in the ROW, but wants to ensure that the project goals can be reached with the allotted funding. Accordingly, the Council directs SDOT to conduct an assessment of project implementation progress, in consultation with the Quality Assurance consultant in the Department of Information Technology, and report the results to the Council. SDOT's assessment should include at least the following:

1. Concrete, performance-based measurements of selected metrics, including but not limited to those set forth in Appendix N of the ROWM Initiative Business Case, with specific time-lines for achieving targeted outcomes and a detailed explanation of the methods by which the measurements were taken as well as the results obtained;
2. A description of the functionality the City is acquiring by purchasing an off-the-shelf Hansen software package, a detailed explanation as to why SDOT chose an off-the-shelf package rather than opting to acquire or develop a custom application, the short-term and long-term implications of not customizing the Hansen software, and a prediction as to whether (and if so, when and at what cost) customized Hansen functionality might become necessary;
3. A description of any functionality evaluation (also known as "utilization testing") done on the Hansen software and the results thereof, and, if none, an explanation why no such evaluation was done;
4. An explanation and evaluation of the 8-year time horizon for the upgrade in Hansen software and an assessment of whether an upgrade might be needed sooner;
5. An explanation of the extremely wide cost variance over the lifespan of the ROWM Initiative, and updated, narrowed cost estimates for 2004 and beyond;
6. A detailed identification and explanation of the intangible benefits to be derived from the ROWM Initiative, and how they can and will be achieved;
7. Prioritization of all claimed benefits, both tangible and intangible, and an assessment of whether and to what extent the claimed benefits are being achieved; and

Statements of Legislative Intent

8. A detailed analysis of proposed vs. actual expenditures through the time the assessment is due to the Council.

Responsible Council Committee: Transportation
Date Due to Council: June 30, 2004

29. Alaskan Way Public Involvement Process

Statement of Legislative Intent: The Executive is directed to dedicate \$50,000 from existing budgetary resources to phase one of a major public involvement process around the replacement of the Alaskan Way Viaduct and attendant changes on the Seattle waterfront. The Council agrees with the Executive that the preferred option for dedicating these funds is to use \$50,000 that can be reclaimed from the \$5 million that the City has contributed to the State for the EIS process on the Viaduct. If this is not possible, the Executive is directed to propose an alternative source of funding to the Council.

The goal of this public involvement activity is to give citizens a say in policy formation related to the waterfront in a way that addresses the nexus between transportation and land use. The replacement of the Viaduct will drive major changes in the Seattle waterfront and transportation system, and clear public support for these changes is essential in creating a future for Seattle that works for the entire city, and to build support for any future public votes on funding proposals.

The public involvement program contemplated would have three phases. This funding would move phase one forward, which would involve scoping and design, as well as identifying funding sources for phases two and three. Moving forward with succeeding phases, implementation and follow-up would be dependent on successful completion of phase one and development of adequate funding to carry out the full process. It is the City's intent that the program be supported by multiple funding sources, and not rely solely on City funding.

The goal of the entire public involvement process is to implement a 21st Century Town Meeting for one to two thousand citizens in time to meaningfully participate in final decisions on the replacement plan for the Alaskan Way Viaduct.

Responsible Council Committee: Transportation
Date Due to Council: January 2004

UTILITIES & TECHNOLOGY COMMITTEE

30. Requiring a Written Report from SPU on Progress in Achieving Savings in Garbage Disposal Costs Due to Increased Investment in Recycling.

Statement of Legislative Intent: The City Council directs Seattle Public Utilities (SPU) to provide a written report documenting SPU's progress in achieving a reduction in garbage disposal costs due to an increased investment in recycling in 2004.

Responsible Council Committee: Utilities & Technology
Date Due to Council: August, 2004

Statements of Legislative Intent

31. Requiring an Annual Report on MOAs Between SPU, SDOT, and DPR

Statement of Legislative Intent: The City Council directs Seattle Public Utilities (SPU) to develop and submit an annual report detailing the transportation and parks projects and services funded by SPU, regardless of whether these expenditures are provided for under an MOA. In the report, SPU should note when an MOA is in place, briefly describe the terms of the agreement, including the amount agreed upon, and the date the MOA took effect. The report should also include information comparing the adopted budget to actual expenditures and whether the Seattle Department of Transportation (SDOT) and the Department of Parks and Recreation (DPR) delivered the agreed upon services and projects.

Responsible Council Committee: Submit copies to the Utilities & Technology Committee, Seattle Department of Parks and Recreation, and Seattle Department of Transportation.

Date Due to Council: May 1st of every year.

32. Impact of Elimination of Saturday Hours of Seattle Public Utilities/Seattle City Light Call Center on Customer Service and Customer Satisfaction.

(See #1 under Energy and Environmental Policy)

33. Seattle Public Utilities Study of Participation in Joint Training Facility for Fire and Utilities

Statement of Legislative Intent: The City Council directs Seattle Public Utilities, in cooperation with Fleets and Facilities, to provide a report on Seattle Public Utilities' projected use and funding of the Joint Training Facilities (JTF) for the fire department and the utilities. The goal of this report will be to enable Council to conduct a thorough review of Seattle Public Utilities' participation in the Joint Training Facility and to determine whether it continues to be appropriate. The report should include the following:

1. A detailed breakdown of the total costs Seattle Public Utilities is expected to contribute to the project (i.e. land, detailed O&M, and capital expenditures),
2. A list of the types of training planned for the Joint Training Facility to meet Seattle Public Utilities' current and future needs with comparisons to that available elsewhere (who will use it, specifically for what, and how often),
3. A breakdown of the percentage of costs of the Joint Training Facility allocated to Seattle Public Utilities with justification for the Seattle Public Utilities' contributions,
4. A discussion of options for funding Seattle Public Utilities' capital contribution if the Council determines that continued participation is appropriate, and
5. An update on the status of Seattle Public Utilities' plans to staff the facility with an analysis of the costs of the possible staffing alternatives.

Seattle Public Utilities should also include such other information as it believes will assist Council to make a decision on the continued participation. The Fleets and Facilities Department should also include information regarding current status and assumptions regarding the project.

Responsible Council Committee: Utilities & Technology

Date Due to Council: February 15, 2004

34. Comprehensive Review of Apprenticeship Programs

(See #4 under Energy and Environment)

