Ordinance No. 122460

Council Bill No. 115962

AN ORDINANCE relating to Seattle Public Utilities; removing budget provisos that restrict appropriations in the 2007 Adopted Budget.

CF No.

Date Introduced: 8-6-07	
Date 1st Referred: 8-6-07	To: (committee) Environment, Emergency Mgmt & Utilities
Date Re - Referred:	To: (committee)
Date Re - Referred:	To: (committee)
Date of Final Passage: 8-13-07	Full Council Vote: 9-0
Date Presented to Mayor: 8-14-07	Date Approved: 8-22-07
Date Returned to City Clerk: 8-22-07	Date Published: 2 T.O. X F.T.
Date Vetoed by Mayor:	Date Veto Published:
Date Passed Over Veto:	Veto Sustained:

The City of Seattle - Legislative Department

Council Bill/Ordinance sponsored by: Richard Conlin
Councilmember

Committee Action:

8/10/07 - passed unanimously 3-0 yes Conlin, Licata, Clark

8-13-07 Passed 9-0

This file is complete and ready for presentation to Full Council. Committee: RC 8/10/07 (initial/date)

Law Department

Law Department

Law Dept. Review | OMP Review | City Clerk Review | Electronic Copy Loaded | Indexed

ORDINANCE 122460

AN ORDINANCE relating to Seattle Public Utilities; removing budget provisos that restrict appropriations in the 2007 Adopted Budget.

WHEREAS, as part of the 2007 budget deliberations, the City Council passed Green Sheet 28-1-A-2, which restricted spending of one-half of the appropriated funds in three capital projects in the Seattle Public Utilities' (SPU) Shared Cost Projects Budget Control Level pending SPU's submittal to the Council of more specific project work plans: and

WHEREAS, SPU staff has developed the requested work plans, which are attached to the Fiscal Note accompanying this legislation; and

WHEREAS, the Executive believes it has satisfied the requirements set forth in the Council's 2007 budget provisos; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The restrictions imposed by the following budget provisos which limit spending on the following projects are lifted because the conditions set forth in the provisos have been satisfied and they are no longer restrictions for any purpose, including for Subsection 1(b) of Ordinance 122298.

Department	Green Sheet #	Proviso Description	Project ID(s)
Seattle Public Utilities	28-1-A-2	Limits spending to half the allocated budget for three projects in the Shared Cost Projects BCL – Demand Management, Operational Facility Construction, and Security Improvements	C407019, C4106, C4113

Section 2. Any act pursuant to the authority and prior to the effective date of this ordinance is hereby ratified and confirmed.

CITY CLERK

Section 3. This ordinance shall take effect and be in force thirty (30) days from and after its approval by the Mayor, but if not approved and returned by the Mayor within ten (10) days after presentation, it shall take effect as provided by Municipal Code Section 1.04.020.

Passed by the City Council the 13th day of August, 2007, and signed by me in open session in authentication of its passage this 13th day of August, 2007.

President _____ of the City Council

Approved by me this 22nd day of August, 2007.

Gregory J. Nickels, Mayor

Filed by me this 22nd day of August, 2007.

City Clerk

(Seal)

EDMS CITY CLERK

McCoy
SPU 2007 Proviso Lifting ORD
July 26, 2007
Version # 1

Form revised December 4, 2006

FISCAL NOTE FOR CAPITAL PROJECTS ONLY

Department:	*Contact Person/Phone:*	*DOF Analyst/Phone:*
Seattle Public Utilities	Melina Thung 684-0958	John McCoy / 5-0768

Legislation Title:

AN ORDINANCE relating to Seattle Public Utilities; removing budget provisos that restrict an appropriation in the 2007 Adopted Budget.

Summary and background of the Legislation:

The ordinance lifts provisos in SPU's 2007 Adopted Budget.

As part of the 2007 budget deliberations, the City Council adopted three provisos via Green Sheet 28-1-A-2 that limited expenditures to $300,000 for the Demand Management project, $1,674,000 for the Operational Facility Construction project, and $1,508,000 for the Security Improvements project. In each case, these amounts equated to half the projects' total allocated budget.

The provisos called for SPU to transmit to the Council more detailed work plans before the provisos would be lifted. At the time, these projects were in relatively early stages of development, but work plans had not yet been prepared for review by SPU's Asset Management Committee. The requested work plans are now ready for Council consideration and are attached to this Fiscal Note.

The Executive has therefore satisfied requirements to lift the provisos.

Department	Green Sheet #	Proviso Description	Project ID(s)
Seattle Public Utilities	28-1-A-2	Limits spending to half the allocated budget for three projects in the Shared Cost Projects BCL– Demand Management, Operational Facility Construction, and Security Improvements	C407019, C4106, C4113

CITY CLERK

Please check any of the following that apply:

____ ***This legislation creates, funds, or anticipates a new CIP Project.*** *(Please note whether the current CIP is being amended through this ordinance, or provide the Ordinance or Council Bill number of the separate legislation that has amended/is amending the CIP.)*

____ ***This legislation does not have any financial implications.*** *(Stop here and delete the remainder of this document prior to saving and printing.)*

_X_ ***This legislation has financial implications.*** *(Please complete all relevant sections that follow.)*

This legislation lifts a proviso to allow the expenditure of funds already appropriated in the 2007 Adopted Budget.

ATTACHMENTS:

Attachment 1:	Stormwater Flow Reduction and Demand Management
Attachment 2A:	SPU 2007 Security and Emergency Management Improvement Program
Attachment 2B:	Security and Emergency Management Program (flyer)
Attachment 2C:	2007 Security and Emergency Management Improvements (PDP)
Attachment 3:	Operational Facility Construction Program

CITY CLERK

Seattle
Public
Utilities

Scope of Work

Stormwater Flow Reduction and Demand Management

Prepared by:
Paul Fleming
Science, Sustainability & Watersheds Branch
Urban Sustainability Division
Sustainable Strategies

Prepared for:
Tracy Tackett
Utility System Management Branch
Surface Water Division
Low Impact Development

Attachment 1

CITY CLERK

Table of Contents

A. Objective 1
B. Background 1
C. Project Team 2
D. Wastewater LOB Specified Tasks 3
Task 1. Geographic Area & Baseline Model Development 3
Task 2. Demand Management Toolkit Development: Evaluation of Wastewater Efficiency Strategies on Private Property 4
E. Surface Water LOB Specified Tasks 5
Task 3. Demand Management Toolkit Development: Identification of Promising Stormwater Strategies and Information Gaps 5
Task 4. Demand Management Toolkit Development: Green Roof Monitoring Results 6
Task 5. Demand Management Toolkit Development: Evaluation and Recommendation Concerning a Green Roof Retrofit Pilot Project Proposal 7
Task 6. Demand Management Toolkit Development: Modeling – Methodology, Enhancements, and Runs 8
Task 7. Demand Management Toolkit Development: Evaluation and Recommendations for Strategies to Pursue in Downtown Basin 9
E. Ongoing 10
Task 1. Linkages and Communications 10
Task 2. Advisory Committee and Oversight 10
F. Project Schedule, Budget, and Milestones 11
G. Signatures ..... **Error! Bookmark not defined.**

List of Tables

Table 1. Project Team Roles 2
Table 2. Project Estimates and Schedule 10
Table 10. Signatures 11

EDS CITY CLERK

Scope of Work
Phase I: Level of Service Development
August 18, 2006

Stormwater Flow Reduction and Demand Management

Phase I: Demand Management in Downtown CSO Basins

A. Objective

To identify and evaluate, using asset management principles and processes, strategies to reduce stormwater flows, or moderate combined sewer flows into SPU infrastructure; and to provide recommendations for both general citywide application and basin specific applications.

Phase 1 will focus identifying promising stormwater and wastewater strategies, on rigorous analysis of existing information and studies, evaluation of green roofs in use in the City of Seattle (effectiveness appears to vary based on quality and quantify of rainfall), and initial recommendations for the downtown waterfront combined sewer basin - of which, if any, strategies will be effective in reducing or deferring participation by SPU in a future combined sewer overflow treatment plan planned by King County to deal with combined sewer overflows at Royal Brougham.

B. Background

SPU and the City have a long and successful track record in pursuing innovative strategies to manage and reduce demand on our utility systems. The water, solid waste and electric utilities have all developed and implemented programs that focus on activities at the parcel scale, either through investments targeted at modifying customer behavior or through the installation of equipment in homes or commercial businesses that reduces the use of resources or generation of waste. These strategies are often referred to interchangeably as "distributed", "decentralized", "customer-based" or "demand management" strategies.

Over the past several years SPU has applied aspects of these types of strategies within the drainage and wastewater utilities. SEA Streets, Highpoint, Fremont Raincatchers and the establishment of an LID group in SPU all demonstrate the emerging interest and commitment to pilot and implement alternative approaches to meet our drainage and wastewater objectives. To varying degrees, the goals of these efforts could be viewed as reducing the demand on the utilities' infrastructure to convey, store or detain stormwater, emphasizing source control, and reducing the need to add "capacity" to the system through traditional brick and mortar infrastructure.

Demand Management Phase 1 will include an identification of possible demand management techniques relevant to the four primary types of drainage basins in Seattle: creek watersheds, small lake watersheds, combined sewer basins, and partially separated basins. This phase will also include a broad brush evaluation of the performance and cost-effectiveness of the techniques, identification of performance gaps and research and/or pilot projects necessary to fill those gaps, potential prioritized recommendations for basin specific prioritized recommendations for immediate application to a the downtown combined sewer basin.

The first basin to be focused on as part of the Demand Management project is the downtown combined sewer basin area that flows into the 4 downtown combined sewer overflow outfalls (see attached map). This area was selected due to the important and

Ens CITY CLERK

immediate need associated with controlling the downtown combined sewer overflows. Control of these overflows is necessary to reduce or defer participation in a future combined sewer treatment plant planned by King County in the Royal Brougham area. While this plant is planned for 2020s, it will take time for any the implementation of strategies to have an effect, especially low impact development strategies. In addition, there is an immediate need to understand what strategies would be effective in the downtown core in order to determine how best to rebuild the backbone combined sewer system infrastructure and combined sewer overflow outfalls located in the Alaskan Way Viaduct and Seawall Replacement Project area. SPU will be also be preparing an overall CSO control plan in late 2007 which must include a plan to manage the downtown combined sewer overflows and the strategies to reduce surface water flows into the system. The first phase of this effort is basin specific will focus on the combined sewer basin which includes the four downtown CSO outfalls. This area is characterized primarily by zero lot line development and dense commercial or multi-family buildings. A draft map is attached, but will be subject to change as SPU develops a better understanding of the basin area of interest.

Phase 1 will answer the question "can the use of demand management techniques contribute to the reduction of combined sewer overflows in downtown combined sewer overflow outfalls? If so, which strategies will be most effective?

C. Project Team

Project specification will be provided by the Utility System Management (USM) branch and will include multiple lines of business (i.e. surface water and wastewater). SPU's Science, Sustainability, and Watershed Branch will be the lead service provider.

In addition, there are other major projects in the same basin area whose impacts must also be taken into account, including the Alaskan Way Viaduct and Seawall Replacement Project, the Colman Ferry Terminal Replacement Project, and potential impacts from the "Bridging the Gap" vote which passed recently.

Part of the Phase 1 Demand Management will be based on combined sewer monitoring data and models under development by the Alaskan Way Viaduct & Seawall Replacement Project will include substantial coordination and sharing of work products between staff.

Table 1. Project Team Roles

Team Member	**Role**	
Paul Fleming	Lead Service Provider, Science & Sustainability	
Tracy Tackett	Project Specifier, Surface Water	
Andrew Lee	Project Specifier, Wastewater	
Ann Good	Project Specifier, MIP business area & AWVSRP liaison	
Sally Marquis	Surface Water Line of Business Director, lead for both wastewater and surface water on this project	
Scott Haskins	Executive Sponsor	
Other staff	as needed	
Consultants	*as needed*	
MKA	Greenroof Retrofit Potential Assessment, under DM contract	
Taylor Associates	Greenroof Monitoring, under DM contract	
Black & Vetch	Modeling, under AWVSRP contract	
Tetratech	CSO Monitoring and data/basin analysis, under AWVSRP contract	

AWVSRP – Alaskan Way Viaduct & Seawall Replacement Project DM – Demand Management

CITY CLERK

D. Wastewater LOB Specified Tasks

The Wastewater LOB tasks related to Demand Management include two areas. The two wastewater demand management areas are (1) strategies on private property and (2) strategies focused on system efficiencies within SPU's combined sewer system and system efficiencies that could be achieved when looking at the combined and hydraulically linked King County and SPU combined sewer systems.

(1) The first area of strategies include wastewater efficiency strategies on private property and include concepts such as (a) improving the maintenance and cleanout of existing private detention facilities in the downtown core, (b) creating more efficiency in orifice controls for downtown detention facilities which may impact future redevelopment or retrofit existing buildings, and (c) more efficient management of when downtown detention facilities flow into the SPU's combined sewer system, or other measures to improve the efficiency of private combined sewer and wastewater systems. The evaluation of these strategies is anticipated to be part of phase 1 of the Demand Management project.

(2) The second area of strategies includes the evaluation of system efficiencies within the SPU combined sewer system and between SPU and King County's combined sewer systems. This area includes concepts such as (a) replumbing portions of the downtown core that are currently separated but then connected to the combined system, (b) efficiency measures such as catch basin and pipe cleaning to improve system efficiency and/or capacity and (c) system efficiencies including flow slipping or flow swapping to improve how the overall hydraulically linked combined sewer system with King County works. The wastewater line of business will evaluate these options in the next phase (Phase 2) of this project.

In addition, there is baseline information concerning the basin of interest that will need to be refined in order to evaluate both the wastewater strategies as well as the surface water strategies. The geographic area identification work and the baseline modeling work are outlined below in Task 1.

The wastewater Line of Business area will provide lead direction on the 2 tasks in Phase 1 of Demand Management - (1) geographic area identification and baseline model development, and (2) evaluation of wastewater efficiency strategies on private property. The system efficiency evaluation effort will be part of a future Phase 2 and will take place over a longer period of time.

Task 1. Geographic Area & Baseline Model Development

Objective: Identify the geographic area of interest for reducing combined sewer overflows along the downtown waterfront and develop a downtown CSO overflow hydraulic basin model. This task should ensure that the baseline model will be consistent with the hydraulic model used for the other projects in the demand management basin of interest (i.e. Alaskan Way Viaduct & Seawall Replacement Project, the Colman Ferry Terminal Replacement Project, etc.). The baseline model will incorporate and build on the Alaskan Way Viaduct & Seawall Replacement project modeling effort and will be partially or wholly funded under the AWVSRP project. Approximately $50,000 is included in the Demand Management scope to pay work that is not directly related to the AWVSRP.

The base model will be used to model the effectiveness of both wastewater and surface water strategies for controlling or reducing the frequency of CSOs.

CITY CLERK

AWVSRP participation will include AWVSRP team members working to identify the frequency and quantity of overflows via monitoring. The AWVSRP team will continue with detailed model updates, expanding the model to the full downtown basin, and calibration to correlate the monitoring data. A sensitivity analysis with respect to climate change will be included.

Once the baseline model primarily developed by the AWVSRP is developed, it will be expand it as necessary, resolve methodology issues, enhance it, and complete model runs necessary to evaluate both the stormwater and wastewater demand management strategies as applied to the downtown combined sewer basin. Both surface water and wastewater may require model enhancements in order to evaluation strategies in their respective area.

Staff will

1) Identify the geographic area of interest
2) Develop an understanding of overflow problems via briefings from AWV team
3) Establish baseline model
4) Coordinate with AWVSRP staff & modeling team to ensure the baseline modeling is consistent

Staff:
USM lead staff, other staff as needed

Roles & Responsibilities:
USM-WW LOB will be responsible for specifying the work associated with refining the CSO model. Additional modeling work will be done internally or externally depending on need and resources available. If there are reasons why the AWVSRP baseline modeling team disagrees with the demand management recommended hydrology methodology the issue will be elevated to Ann Good, Tracy Tackett and Neil Thibert for resolution.

Deliverables:
(a) Description of the geographic area of interest
(b) Description of nature of the CSO overflows that must be controlled based on monitoring data
(c) Well developed hydraulic model consistent with the model in use for the AWVSRP.

5) Enhanced model with ability to model demand management strategies
6) Calibrated model

Estimated Cost & Timeline:
$50,000 (remainder of costs will be borne by AWVSRP project)
4Q 2007

Task 2. Demand Management Toolkit Development: Evaluation of wastewater efficiency strategies on private property

---

Objective: To evaluate ways to improve the efficiency of existing detention facilities on private property or to improve the efficiency of future detention facilities on private property in order to reduce combined sewer overflows.

This task will include identifying ways to operate existing and/or future private detention facilities in order to reduce combined sewer overflows. One example of a potential strategy would be to sample existing downtown detention facilities (present in buildings

CITY CLERK

built after 1979) in order to understand how much capacity is left, what the general level of maintenance has been, and how efficiently these detention facilities are operating at today. Another example of a potential strategy would to gain an understanding of whether detention tanks in existing buildings could be retrofitted with different orifices to better control flow offsite and thereby contributing to the reduction of CSOs. Another example of a strategy might be to model the effects of future commercial buildings pumping out their detention facilities at night (to 'smooth' the timing of the flows into the combined sewer system in the downtown core. These efforts may require field reconnaissance, including inspection or review of existing downtown detention vaults to determine how many are functional, what their current orifice sizes are and how much it would cost to retrofit them. It is likely that additional work on identifying promising strategies for application on private property will also occur in Phase 2 of the Demand Management Project

Staff:
USM, SSW, Field Operations staff as needed

Roles & Responsibilities:
USM-WW LOB (Neil Thibert) will serve as the lead. Participation from multiple branches will be needed and roles and responsibilities will be developed tailored to the individual strategy that is under review.

Deliverables:
1) Table identifying # of potential private property wastewater efficiency strategies
2) Potential monitoring and/or sampling data
3) Model results demonstrating the reduction of CSO's

Estimated Cost & Timeline:
$100,000
2Q 2008

E. Surface Water LOB Specified Tasks

The Surface Water LOB tasks related to demand management include 5 tasks. The 5 stormwater demand management tasks are (1) identification of promising stormwater strategies for evaluation, (2) green roof monitoring results, (3) evaluation & recommendation concerning a green roof retrofit pilot project proposal (4) additional substantial model development for evaluation of stormwater strategies, and (5) prioritized list of recommended strategies for initial application in downtown CSO basin area (if any).

Task 3. Demand Management Toolkit Development: Identification of Promising Stormwater Strategies & Information Gaps

Objective: Identify promising stormwater strategies for evaluation in reducing stormwater flows into SPU infrastructure (primary focus is on reducing flows to wastewater infrastructure. In addition, key information gaps and suggested ways of addressing these will be identified.

The list or promising stormwater strategies include, but are not limited to, the following:
- Cisterns.
- Bioretention (additional research being conducted now or contemplated is described in Task IV and below)
- Green roofs (additional research being conducted now or contemplated is described in Task IV and below)

CITY CLERK

- Infiltration trench
- Porous pavement
- Tree box treatments
- Bioretention w/out infiltration (lined system)
- Trees
- Compost amended soils w/ roof dispersion
- Other

The techniques may be evaluated based on their performance in the following attributes:

- Infiltration
- evaporation
- ET
- Interception
- Conveyance
- Detention
- Retention
- Reuse

A qualitative description will be provided for each technique which will include to what degree it addresses average quantity or quality effects (primarily drawn from existing literature), what risks are associated with each technique, what benefits besides quantity and quality benefits its use would generate, the degree to which the technique relies on engineering fixed, behavioral change or both, and any policy/legal/financial issues associated with utilizing the technique. In addition, this work will include identification of important information gaps and suggested ways to deal with these gaps.

The information provided should allow Asset Management Committee to review and approve concept. PDP #1 will be completed and presented to AMC for approval at the end of Phase 1 and will include a recommendation on which initial strategies should be moved forward, which information gaps should be addressed, and what next steps should be taken.

Staff:
USM and SSW staff

Roles & Responsibilities:
USM will act as the specifier, SSW will be the lead service provider.

Deliverables:

1) Table of promising stormwater strategies showing average effects, risks, benefits, reliance on behavior changes, policy/legal/financial issues.. Separate tables will be created general type of basin area including (1) combined sewer areas (2) partially separated areas (3) creek watersheds and (4) small lake watersheds.
2) Prioritized list of important information gaps and suggested means of addressing these.

Estimated Cost & Timeline:
$75,000
2Q 2008

CITY CLERK

Task 4. Demand Management Toolkit Development: Green Roof Monitoring Results

Objective: Analysis and report on performance data from green roofs in Seattle and continuation of the current monitoring. SPU began monitoring 2 green roofs in 2006. The two green roofs are the new roof at the Ballard Library and the new green roof at the Woodland Park Zoo. These roofs were planted about 1 year ago. SPU will evaluate the initial monitoring results and compare those to what is reported in the data. SPU expects the monitoring results to be more information as these green roofs mature. The work is already under contract.

Staff:
USM specifier and SSW service providers

Roles & Responsibilities:
SSW-USD (Dick Lilly) is managing the consultant contract with Tracy Tackett providing specification. There will be involvement by additional staff as monitoring results are analyzed and the report prepared.

Deliverables:
1) Green roof monitoring data.
2) Analysis and report on the performance and expected effects on stormwater runoff utilizing both existing monitoring data, reports from the literature

Estimated Cost & Timeline:

$100,000

4Q 2008

Task 5. Demand Management Toolkit Development: Evaluation and Recommendation Concerning a Green Roof Retrofit Potential Assessment

Objective: To determine what type of buildings would most likely provide sufficient structural integrity to support the addition of a green roof that could reduce demand on SPU's infrastructure to convey, store or detain stormwater, add capacity to the system and provide ancillary benefits to the community.

This task is directly related to Task 3 but is identified separately because it represents ongoing work that this effort will rely on in the development of the demand management toolkit. This task will rely on work that will be completed by MKA to help SPU in better understanding the potential to retrofit existing buildings with green roofs to increase the onsite retention of stormwater. It is anticipated that this work will:

1) Identify the types of building frames (e.g. cement, steel, wood, etc.) and rooftops that would be the best candidates for being able to support the addition of a retrofitted green roof
2) Identify the type of green roof for optimal retrofitting (there are at least 8 different types of systems currently available)
3) Develop more detailed costs estimates for installation and monitoring of a retrofitted green roof

CITY CLERK

Staff:
USM, SSW, other staff as needed.

Roles & Responsibilities:
Tracy Tackett, USM will act as the specifier, SSW will act as the service provider.

Deliverables:
1). An engineering memorandum identifying which roof types would most likely serve as the best candidates for a green roof retrofit including a checklist of structural features required to fit the associated category;
2). An analysis of eight green roof systems with a recommendation for which ones provide the greatest stormwater detention benefit.
3) A cost analysis of retrofitting existing roofs with the optimal stormwater benefit green roof system, showing cost variation dependant on structural features.

Estimated Cost & Timeline:

$100,000 technical memoranda and supporting analysis,
2Q 2008

Task 6. Demand Management Toolkit Development: Modeling – Methodology, and Enhancements,

Objective: To standardize modeling methodology for use by this project, as well as any other public or private project evaluating use of demand management tools for stormwater detention credit.

A modeling methodology has been proposed by USM-LID program manager using Western Washington Hydrologic Model v3 (WWHMv3) as developed by Clear Creek Solutions (CCS). Initial development of the greenroof modeling methodology has been conducted. Modeling methodology for the other demand management tools will need to be developed through this task.

The greenroof modeling methodology was calibrated using two data sets from Portland BES demonstration sites and will require evaluation and comparison to other methodologies and monitoring data sets and potential modification by SPU for use in the Demand Management Model. This task is to have internal and external review of the proposed methodology and make changes as necessary:

Staff:
USM, SSW, other staff as needed

Roles & Responsibilities:
Tracy Tackett USM will act as specifier. Paul Fleming from SSW is lead service provider for this task and USM-WW LOB (Nian She) will serve as technical modeling lead. Other technical staff will be involved as needed.

Deliverables:

CITY CLERK

1) Enhanced modeling methodology with ability to model green roofs and bioretention
2) Memo from CCS summarizing Greenroof and bioretention modeling methodology.
3) Modeling methodology for other prioritized demand management tools

Estimated Cost & Timeline:
$50,000
Deliverable 1&2, 3Q 2007
Deliverable 3, 4Q 2007

Task 7. Demand Management Toolkit Development: Evaluation and Recommendation for Strategies to Pursue in Downtown Basin

---

Objectives: Evaluation of stormwater and wastewater strategies in removing or reducing stormwater flows to the combined sewer system. Modeling will include individual strategy evaluation and the evaluation of multiple strategy applications to determine effectiveness singly or in groups. Modeling will be executed on the model developed in Task 1. Modeling will also include a sensitivity analysis on climate change.

The recommendations and analysis are intended to be reported out to AMC in a PDP #1. Phase 2 is expected to include implementation of some recommendations for the downtown waterfront base, continued green roof monitoring (to collect 5 years of data), future work in wastewater efficiency area, and additional work in the surface water area.

Staff: USM, SSW, ES, and other staff as needed, may include consultant work

Roles & Responsibilities:
Tracy Tackett USM will act as specifier. AWVSRP and Wastewater specifier coordination will be important to the model development. Paul Fleming from SSW is lead service provider for this task and USM-WW LOB (Nian She) will serve as technical modeling lead, Other technical staff will be involved as needed.

Deliverables:
1) Modeling of individual and multiple stormwater strategies to reduce flows
2) Identification of information gaps and prioritized recommendation of which gaps to fill
3) Prioritized list of recommended strategies for initial application citywide (if any) and prioritized list of strategies for application in downtown CSO basin area (if any).
4) Peer Review of analysis and prioritized list of recommended strategies
5) Recommendations finalized and PDP 2 developed and presented to AMC for recommendation approval

Estimated Cost & Timeline:
$125,000
2Q 2008

EDS CITY CLERK

F. Ongoing

Linkages and Communications

Objective: To provide linkages to related projects and ongoing communication to relevant staff.

While the initial focus of this effort will be downtown CSO basins, the work is intended to feed into and incorporate information from other ongoing or not yet launched efforts. These efforts include:

- AWVSRP, Colman Ferry Dock Project, impacts of "bridging the gap" vote on transportation projects in the area
- Stormwater code update
- Ongoing pilot projects (e.g. Lakewood raincatchers)
- Green Roof monitoring program (City of Seattle and MKA)
- Water Quality evaluation framework
- Creek Prioritization for flow control (Keith Kurko)
- DPD's Livable South Downtown project (Steve Moddemeyer)

The Demand Management Team will be responsible for communicating and coordinating with staff involved in these, and other relevant efforts, about the progress of the Demand Management Study.

Staff:
tbd

Deliverables:
Insure good communication with these efforts and incorporation of relevant information from these efforts into this study and vice versa

Timeline:
Ongoing and coordinated with the project schedule of the related projects and programs.

Advisory Committee and Oversight

Objective: Recommend use of the existing Major Interagency Projects Executive Advisory committee. This advisory committee is made up of most members of SPU's executive team and provides guidance, policy direction, and oversight to the Major Interagency Project business area which includes the Demand Management Project, AWVSRP, Coleman Ferry Dock, etc). This executive advisory committee provides review and comment for all MIP projects prior to recommendations going before AMC for approval.

Advisory Committee Members:
Branch Executives from USM (Scott Haskins, chair), SSW, CPP, Engineering Services, Field Operations, Finance & Administration. The MIP Director is overall Business Area staff lead

Deliverables:
Guidance on Major Project Decisions, policy direction, and oversight from SPU's Executive Team.

EMS CITY CLERK

Timeline:
Monthly

G. Project Schedule, Budget, and Milestones

A summary of the current expected schedule and hours required for each task is presented below (Table 2. Project Estimates & Schedule). This schedule will be revised as additional information becomes available. Obviously this is the next big chunk of work that needs to get done. I will need your help is estimating the time and cost for some of these tasks.

Table 2. Project Estimates & Schedule

Task:	Estimate	Due date
1) Geographic Area and Model Development	$50,000	4Q 2007
2) Evaluation of Wastewater Efficiency Strategies on Private Property	$100,000	2Q 2008
3) Identification of Promising Stormwater Strategies	$75,000	2Q 2008
4) Green Roof Monitoring Results	$125,000	2Q 2008
5) Evaluation & Recommendation Concerning a Green Roof Retrofit Pilot Project Proposal	$125,000 (inc installation)	2Q 2008
6) Modeling – Methodology, Enhancements, & Runs	$50,000	4Q 2007
7) Evaluation & Recommendations for Strategies to Pursue in Downtown Basin -- PDP #2	$125,000	2Q 2008
* Phase 1 Total	$650,000	2Q 2008

* Initial estimates show that about $50,000 of the Phase 1 work will be done in 2008, with $600,000 in expenditures scheduled for 2007. Total expenditures to complete Phase 1 work is expected to be $650,000. 2008 should include spending to complete the Phase 1 work and spending to begin Phase 2 work.

CITY CLERK

SPU 2007 Secu. .y and Emergency Management I. .rovement Program

Prepared for Department of Finance

Program Goals

Seattle Public Utilities' Security and Emergency Management Improvement Program is not just protecting utility assets from terrorist threats. We are addressing security threats and system vulnerabilities on a lower level, encountered on a day-to-day basis. We are also improving the utility's ability to respond to storm events and other natural or man-made emergencies and disasters. The program provides critical functions for citizens and businesses by:

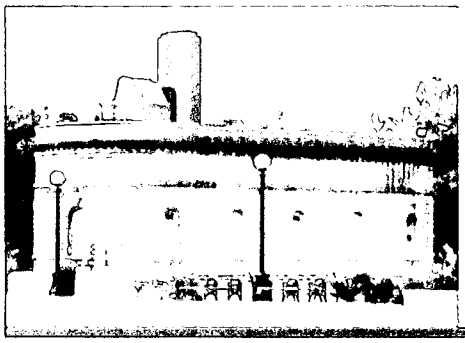
1. Protecting SPU's ability to maintain customer service levels, public health, and safety through the delivery of critical services to citizens and wholesale customers.
2. Reducing risk and vulnerabilities to SPU assets, while improving survivability of critical infrastructure.
3. Providing more effective tools to increase response capabilities during emergency events and disasters.

2007 Scope and Budget

We are currently addressing high priority needs through capital improvement projects that are creating benefits for all funds. The 2007 scope and budget were presented to SPU's Asset Management Committee in December 2006 and have received AMC approval for the following components.

Project	Scope	Benefits	Spending Plan
Department Operations Center (DOC) and Operations Response Center (ORC) Upgrades *Q1-Q4*	Design, construction and installation necessary to complete the DOC/ORC remodel and upgrades efforts. It includes security improvements to the inside of the OCC and the purchase of equipment and installation of audio visual components and other technologies.	• Benefits all funds • Improves SPU's emergency and storm response capabilities. • Implements new technology that will be more compatible with new City EOC.	$560,000
Re-keying *Q1-Q4*	Improve old outdated key system at SPU facilities. Implementation of a hierarchical physical key structure, with centralized fabrication and distribution of physical keys, in support of controlled access measures. These costs include design, project management, equipment and hardware and installation of a new key system at SPU facilities in all lines of business.	• Use of common hardware for facilities – benefits all funds. • Less expensive to maintain cores and keys. • Simplified process and increased control by centralizing the installation of cores and key distribution. • Decreases the likelihood of illegal copies of keys.	$455,000
Integrated Security System Improvements *Q2-Q4*	Complete integrated security improvements at additional SPU sites (open and covered reservoirs). Improvements include access control system installation (card readers, cameras, monitoring systems), fence upgrades, physical hardening of critical infrastructure and facility gates, and improved communications systems.	• Reduced risk to utility assets • Improved assessment, investigation and response capabilities and standardized response for like-type facilities. • Reduced risk of contamination. • Simplified access control procedures • Higher degree of public trust	$1,727,000
Close out activities of 2006 Integrated Security System *Q1-Q2*	Integration and fine tuning of alarm and monitoring procedures, policies and training. Entering and completion of 90-day systems acceptance test.	• Final delivery and completion of an integrated security system at 22 of the SPU's most critical water facilities (such as open and covered reservoirs).	$380,000

CITY CLERK



Security and Emergency Management Program

Mission: To prepare for, plan, respond, and mitigate the effects of security threats or major emergencies and disasters in order to protect the people, property and environment of the City of Seattle.

Protecting Citizens and Critical Infrastructure

Seattle is a vibrant city with beautiful views, airy parks and residents who know how to appreciate the outdoors. Ensuring that we consistently deliver everyday critical services, such as reliable drinking water and drainage systems, and essential sewer and garbage collection, helps citizens focus on enjoying life and their surroundings.

In a region where we are vulnerable to natural and man-made events that could threaten lives, property and the environment, Seattle Public Utilities (SPU) is taking steps to secure and protect our critical infrastructure and improve our ability to restore essential life-sustaining services following an emergency. The utility is preparing for emergencies, disasters and catastrophes through advanced planning and coordination; by implementing new equipment and technology; and through training and exercise programs. The development and implementation these resources are a critical component of the Security and Emergency Management (SAEM) Program.

While security threats and concerns were catapulted to the forefront of everyday life immediately following the tragic events of 9/11, more probable threats exists at a lower level. The SAEM program moves beyond initial reactions to catastrophic terrorism events and is addressing security threats and system vulnerabilities encountered on a day-to-day basis.

Program Strategy

SPU has based its security and emergency management strategy on national and industry standards, and has sought out and partnered with security and emergency management experts and other government and regulatory agencies (see Figure 1). SPU secured grant funding and conducted vulnerability assessments that meet federal requirements and provide guidance analyzing the utility's risk based on a Design Basis Threat. SPU used the findings and recommendations from various vulnerability assessments by experts, when designing the SAEM Improvement Program.

Program Goals

It all comes down to serving customers. The SAEM Program provides critical functions for citizens and businesses by:

1. Protecting SPU's ability to maintain customer service levels, public health, and safety through the delivery of critical services to citizens and wholesale customers.
2. Reducing risk and vulnerabilities to SPU assets, while improving survivability of critical infrastructure.
3. Providing more effective tools to increase response capabilities during emergency events and disasters.

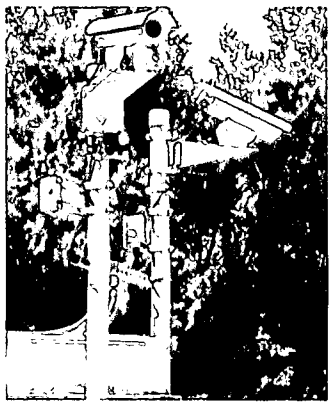
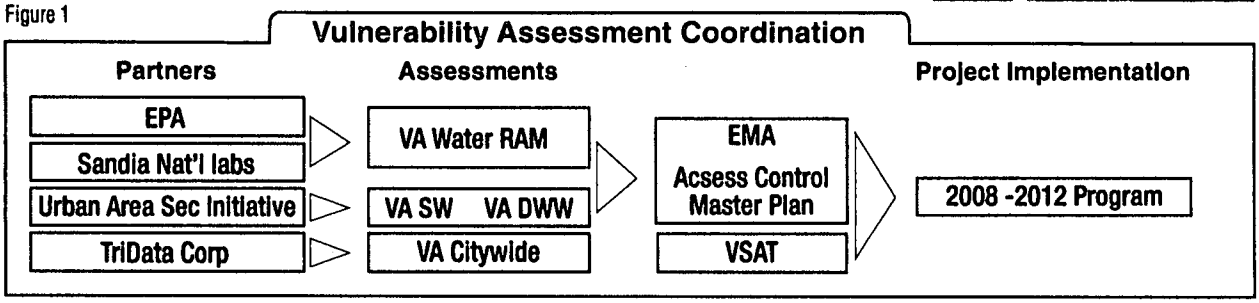


Figure 1



Attachment 2B

EDS CITY CLERK

Program Accomplishments

To date, SPU has delivered physical and organizational security and emergency management improvements, primarily focusing on the water line of business.

Physical improvements:

- **Improved Access Control** – Hardening specific assets (72 doors, new hardware, card readers, new fences and motorized gates). Project implementation included the installation of electronic devices

- **Improved Monitoring and Investigation Capabilities** – (Cameras, motion detection, sensors, integrated software and equipment, reporting systems and training)
- **Improved Emergency Management Response Capabilities** – established redundant Department Operations Center (DOC) location
- **Physical Improvements** – at many of the utility's most critical locations (comprised of 22 sites and 68 assets)

Organizational Improvements

We have developed tools and resources to effectively respond to and investigate security threats and to prepare for, respond to, and mitigate emergencies and related consequences.

- Policies and procedures to support emergency response and security improvements
- Emergency Management (ICS and NIMS) and preparedness training for SPU employees
- Implementation of Urban Area Security Initiatives (UASI)
  - Flexible temporary water hose - an above-ground water line used during drinking water distribution system emergencies
  - Temporary Water Provisioning System – equipment and materials for distributing drinking water allotments to residents during a water outage emergency.
- Information technologies to support access controls, policies and procedures
- New or enhanced tools to deliver 24/7 remote surveillance of critical assets
- Ongoing security training program for SPU employees
- Comprehensive survey of facilities for a utility-wide re-keying project.

Plans for 2007 and Beyond

SPU's Security and Emergency Management program is now addressing needs throughout the utility and creating benefits for all lines of business. The current program strategy includes Capital Improvement Projects (CIP) and annual Operations and Maintenance (O&M) expenses. Decisions about programmatic initiatives and budget are presented annually to SPU's Asset Management Committee, at which time comprehensive analytics and outcomes are presented to top leadership of the utility. The combined benefits of SAEM projects ensure that:

1. Emergency management planning, practices and capabilities are current and address changing conditions and emerging issues.
2. The utility can effectively respond to storm events and accelerate response and recovery of critical services.
3. Vulnerabilities are identified and risk and consequence analytics are used to develop cost-effective security strategies and tactics.
4. Actions and strategies return quantified and non-quantified benefits (e.g. quantified benefits of saving money on security investigations and the non-quantified benefits of increasing public trust and confidence).
5. High priority capital projects (upgrades to Department Operations Center, re-keying critical utility assets, design and installation of access control measures, alarm monitoring capabilities, etc.) address the utility's most critical needs.

Seattle Public Utilities

Attachment 2B

EMS CITY CLERK

2007 Security and Emergency Management Improvements
Project Development Plan (PDP)

December 13, 2006

Attachment 2C

CITY CLERK

THIS RECORD IS EXEMPT FROM PUBLIC DISCLOSURE PER RCW 42.17.310(1)(WW)
Review, disclosure, copying, or distribution without authorization is strictly prohibited.

Table of Contents

BACKGROUND 3

Security Needs 3

Third Party Analysis and Partnerships 3

Emergency Management Response Needs 4

PROGRAM BENEFITS 5

HISTORY OF AMC DECISIONS 5

DESCRIPTION OF PROGRESS TO DATE 5

LESSONS LEARNED / IMPROVEMENTS 6

PROGRAM GOALS AND OBJECTIVES 8

OPTIONS 9

Option 1 - Do Nothing 9

Option 2 – Selection of Contract Sites and Modest OCC Upgrades 10

Option 3 – Remaining Contract Sites and State-of-the Art DOC Upgrades. 10

ECONOMIC ANALYSIS 13

Reservoir Security Improvements – Economic Analysis 15

Explanation of Quantified Benefit Estimates 16

Non-quantified Benefits 17

Emergency Response Improvements 17

RECOMMENDATION 17

NEXT STEPS 18

EDS CITY CLERK

THIS RECORD EXEMPT FROM PUBLIC DISCLOSURE PER RCW 42.17.310(1)(WW)
Review, disclosure, copying, or distribution without authorization is strictly prohibited.

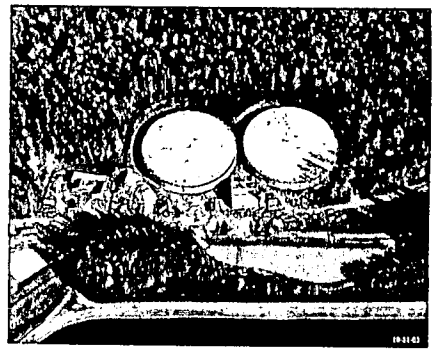
Background

The Security and Emergency Management Program at Seattle Public Utilities (SPU) focuses on reducing risks by implementing security procedures and emergency response capabilities to protect people, assets and the utility's ability to provide critical services to citizens. SPU is responsible for the maintenance and protection of SPU-occupied buildings, properties, facilities, infrastructure and critical life-sustaining services for citizens and business. Improving the security of our solid waste, drinking water and wastewater infrastructures, as well as safeguarding our employees and citizens, is a top priority for the City of Seattle and the entire nation.

Security Needs

SPU continues incorporating security measures to protect against the threat of injury, loss or damage due to criminal or malicious acts. Immediately following the world-altering events of 9/11, SPU focused on strengthening its security program with the following initiatives:

- Formed a Security Oversight Committee
- Brought issues forward to the Joint Labor Management Committee
- Developed a staffing plan
- Developed security policies
- Partnered with federal, state and local Homeland Security agencies
- Conducted vulnerability assessments of our assets
- Helped develop Risk Assessment Methodologies with the EPA
- Implemented security patrols and guards
- Engaged a consultant to guide the development of an integrated security system
- Developed Security Improvement Program Phase 1 approach (targeted at SPU water facilities)
- Secured funding and AMC approval
- Restructured the Security and Emergency Management Oversight Committee
- Implemented security improvements at 22 of SPU's most critical facilities



EMS CITY CLERK

THIS RECORD IS EXEMPT FROM PUBLIC DISCLOSURE PER RCW 42.17.310(1)(WW)
Review, disclosure, copying, or distribution without authorization is strictly prohibited.

Third Party Analysis and Partnerships

SPU has based its security and emergency management strategy on national and industry standards, and has sought out and partnered with security and emergency management experts and other government and regulatory agencies (see Figure 1.1). We have also secured grant funding to conduct vulnerability assessments that meet federal requirements and provide guidance in analyzing the utility's risk based on a Design Basis Threat. SPU used the findings and recommendations from various vulnerability assessments by experts, when designing the Security and Emergency Management Improvement Program.

Design Basis Threat

The threat against which assets must be protected and upon which the security design is based.

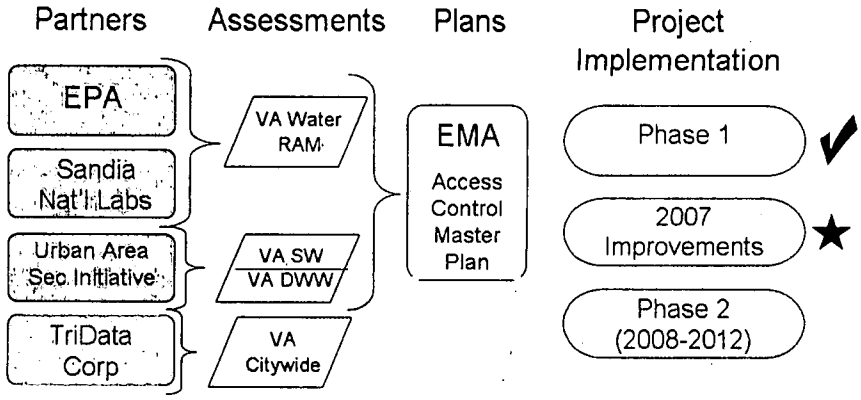
SPU's Design Basis Threat is:

- 1-5 individuals (insiders or outsiders) with:
  - Hand tools
  - Tanker of Contaminants
  - Backpack quantities of explosives
  - Cyber / IT threat capabilities

The first phase of security improvements provides increased security at some of SPU's most strategic assets. Other SPU-occupied facilities remain vulnerable and warrant security improvements. A balanced approach to security within the utility is necessary to protect the vital services that SPU delivers to customers.

Figure 1

Vulnerability Assessment Coordination



Emergency Management Response Needs

In addition to physical hardening of assets, the 2007 Security and Emergency Management Improvement Program includes design and technology improvements to the Department Operations Center (DOC) and Operations Response Center (ORC).

Relocation of the ORC and DOC was a result of the Operations Control Center (OCC) remodel. The DOC and ORC are currently located at the North Operations Center. Once the ORC staff moves back to the OCC, the primary DOC will be reestablished at the OCC. This strategy is consistent with

EMS CITY CLERK

THIS RECORD IS EXEMPT FROM PUBLIC DISCLOSURE PER RCW 42.17.310(1)(WW)
Review, disclosure, copying, or distribution without authorization is strictly prohibited.

recommendations made by TriData Corp, a consultant hired by City Council to evaluate the city's emergency preparedness levels. The City Auditors Office has been tracking SPU's progress in establishing redundant, back up DOC capabilities. As such, funding is necessary to provide furnishings, and vital telecommunications and audio/video equipment at the OCC. This provision allows the existing furnishings of the ORC to remain in place at NOC, serving as a back up to the DOC.

Program Benefits

Improving SPU's ability to respond effectively to both security events and emergency incidents provides the following benefits

1. Improved assessment, investigation and response capabilities
2. Higher degree of public trust
3. Reduced risk exposure to utility assets
4. Reduced risk of contamination
5. Greater efficiency managing an emergency event
6. Reduction in property damage during emergency events
7. Simplified access control procedures
8. Improved access control for visitors

History of AMC Decisions

1. AMC approved original PDP for Water System Security Improvements - Phase 1 (May 2005)
2. AMC approved Change PDP to reduce scope and remain within original budget (May 2006)
3. Returned to AMC to provide answers to follow up questions raised at Change PDP (July 2006)

This PDP is being presented to the AMC for funding specific to the 2007 Security and Emergency Management Improvements. A new Programmatic PDP for 2008-2012 Security and Emergency Management Program will be developed and presented to AMC in early 2007.

Description of Progress to Date

Phase 1 has delivered physical and organizational improvements. Physical improvements include the hardening of specific assets, as well as installing electronic devices as security improvements.

Physical Hardening of specific assets includes the replacement of specific doors and door hardware throughout the SPU Water System to reduce access vulnerabilities. In total 72 doors.

CITY CLERK

THIS RECORD IS EXEMPT FROM PUBLIC DISCLOSURE PER RCW 42.17.310(1)(WW)
Review, disclosure, copying, or distribution without authorization is strictly prohibited.

Physical Security Improvements include access control, electronic security devices, communications media-wireless/fiber/wire, and cyber protection, delivered at the following sites:

- Lake Youngs administration building; Main, South and Proctor Gates; Soos North and South Reservoir
- Landsburg Dam and associated facilities
- Cedar River Watershed, including Masonry Dam, 50 Access Road, Selleck, and Circle Gate gates, as well as 25 of the Watershed's remote gates
- Control Works
- North Operations Center (NOC)
- Operations Control Center (OCC) south gates, warehouse & carpentry shop
- In town reservoirs, including Bitter Lake, Magnolia, Maple Leaf, Riverton, Roosevelt, West Seattle, and View Ridge
- Water Quality Lab

In total, these facilities constitute 20 sites, 68 assets. Eastside Reservoir as well as Cedar Falls Admin, Main, and 101 Gates will be completed January, 2007.

Organizational Improvements include all features that support the use of physical improvements effectively, enabling individuals to respond to threats to mitigate consequences.

- Policies and procedures have been developed and documented in support of new security improvements
- Information technologies have been implemented to support access controls, policies and procedures. New and existing tools have been developed or enhanced to deliver remote surveillance of critical assets 24x7.
- The utility has been surveyed in support of 2007 re-keying efforts. A comprehensive matrix exists from which the implementation phase can be delivered.
- End user training was delivered to SPU Employees.

Lessons Learned / Improvements

The project team working on Security Improvements stabilized, providing consistent resources and continued progress on meeting deliverables. The importance of dedicated project management and adequate staffing resources was a lesson learned during Phase 1. The current team of knowledgeable and dedicated project management includes external consultants and Construction Management staff. This team provides proper supervision of the construction of physical security improvements installed by the contractor (NetVersant). The planning strategy for future security improvements is to retain consistent resources and knowledge. The goal is to streamline progress in support of meeting program objectives.

Phase 1 is comprised of various Project and CIP Activities. Some of the Security Improvement projects have multiple CIP accounts; some CIPs are being

CITY CLERK

THIS RECORD EXEMPT FROM PUBLIC DISCLOSURE PER RCW 42.17.310(1)(WW)
Review, disclosure, copying, or distribution without authorization is strictly prohibited.

managed by multiple project managers. Confusion in project management over CIP funds has presented a budgetary gap in managing the program's overall funding. The strategy for the 2007 Security and Emergency Management Improvement Program is to ensure that a limited number of CIP Activities are assigned, each having a specific project manager and appropriate Service Agreements in place.

Contract issues impacted a number of projects within the program. The Physical Door Hardening project and the Water System Security Improvement Project, each started construction efforts late due to delayed negotiations and signed or approved contracts. Delays resulted in missed coordination efforts between the projects schedules, resulting in revised construction efforts.

While delivering completed sites, the project team encountered obstacles along the way. Establishing the current team has contributed to the overall success of the project, but has not occurred without impact on SPU's relationship with the contractor and the project's ability to deliver sites. The current team has focused on the parameters of the design build contract, to ensure SPU's contractual rights are maintained. Budget issues impacted scope, resulting in the delivery of a change PDP. The design builder reduced crews while SPU worked to secure the reduced scope. In the end, this posed resource constraints that have impacted the contractor's ability to schedule and deliver sites at the frequency necessary to close the project in 2006. The 90 day systems acceptance period will begin in January, 2007.

Design efforts presented a challenge to the Security Improvement team. Missing or insufficient design files resulted in change order proposals necessary to establish a working baseline for the design build contractor. Initial construction efforts commenced without sufficient design procedures, resulting in added costs. These efforts were quickly ceased and proper design submittal and approval measures were implemented by SPU's construction management team.

Procedure development was another area that the timeline was underestimated. Moving forward, the program will take on a smaller scope with more defined portions of work.

Building upon the experience gained from implementing Phase 1 improvements, the project team has more knowledge and understanding of resource management, cost estimates, and time constraints. This experience results in more realistic estimates for future projects and an increased confidence level in how the current program budget is being developed. The Security and Emergency Management group has secured additional personnel resources allocated to manage the program budget. Additional staff has also been assigned to Cost and Scheduling responsibilities to ensure accurate forecasting and management of financial resources.

CITY CLERK

THIS RECORD IS EXEMPT FROM PUBLIC DISCLOSURE PER RCW 42.17.310(1)(WW)
Review, disclosure, copying, or distribution without authorization is strictly prohibited.

We need to have a backup DOC and a backup ORC operational at all times. Establishing the DOC at the North Operations Center was necessary to establish a primary location during the OCC remodel. But, the importance of having duplicative capacity with components that are similar to regular operating procedures will help the utility respond to emergency events. One example is when lightening hit a microwave phone tower on Queen Ann that took out city phone service to north Seattle, including the NOC. Since the ORC was stationed there, SPU was not able to receive any emergency calls from customers until a work around solution was developed. If we had another DOC and ORC location, staff would have the capacity to reestablish this critical function in a very short period of time.

The ability to effectively analyze the security risks and associated economic costs and benefits is a challenge. The economic tools used in Phase 1 did not use the same approach for determining the economic value of improvements as currently used by the AMC. As we examine the needs for security improvements and emergency management response capabilities, we have made efforts to include economic analysis that help clarify the financial costs and benefits for attaining these measures.

Program Goals and Objectives

The 2007 Security and Emergency Management (SAEM) Improvement Program provides a critical function for SPU by protecting its ability to maintain customer service levels, public health, and safety through the delivery of critical services to citizens and wholesale customers. Additional functions addressed through this proposal include:

1. Reducing risk and vulnerabilities to SPU assets, while improving survivability of critical infrastructure
2. Reducing the public's exposure to threats and hazards
3. Providing more effective tools to increase emergency response capabilities during emergency events and disasters
4. More fully integrating security improvements at all SPU-occupied facilities will provide consistency and simplify employee training and response procedures (reduction in false alarms).

SAEM Mission

To prepare for, plan, respond, and mitigate the effects of security threats or major emergencies and disasters in order to protect the people, property and environment of the City of Seattle.

The structure of the Security and Emergency Management Office includes a Director of Security and Emergency Management and four FTE staff positions. The workgroup maintains a work plan tied to SPU's Strategic Business Plan and Action Agenda. The Security and Emergency Management Oversight Committee is comprised of a sub-set of Executive Team members who meet twice monthly to provide input and guidance in how program objectives are being achieved and track progress of the work plan.

CITY CLERK

THIS RECORD . EXEMPT FROM PUBLIC DISCLOSURE PER RC .. 42.17.310(1)(WW)
Review, disclosure, copying, or distribution without authorization is strictly prohibited.

The Security and Emergency Management goals and objectives also support SPU's Strategic Business Plan initiatives and help address the organization's strategic issues.

As SPU shifts to an asset management driven utility, it requires a global risk management approach. We need to identify, evaluate and control risk in all utility operations, and mitigate risks in all aspects of the assets we own, functions we perform, and services we provide.
– SPU Strategic Business Plan 2004-2007
Organizational Excellence Goal Area

Options

Evident in the various vulnerability assessments and third-party analyses that have been conducted, SPU still has security vulnerabilities that need to be addressed. When we factor in the importance and criticality of protecting SPU's assets and ensuring that we can deliver essential services to citizens, it is apparent that security and emergency management is an ongoing priority. Our current CIP funding from City Council for 2007 is $3 M. We will be receiving an additional $250,000 grant from the Region 6 Critical Infrastructure Protection Fund for work that was completed in 2006. With acceptance of this funding, we will request additional budget authority ($250,000) for a total 2007 budget of $3.25 M. The following three options outline the potential scope and budget for 2007 Security and Emergency Management Improvements.

2007 SAEM Budget

$3.25 Million

- $3.015 M approved budget from City Council
- $250K grant from Federal Critical Infrastructure Protection (request for additional budget authority from Council)

Option 1 - Do Nothing

The Do Nothing option is not a zero based option to the utility. SPU has contractual obligations to NetVersant that would require some portion of the remaining Phase 1 scope, not implemented, to be awarded as damages if no additional work were to proceed. The actual amount has not been determined however an estimated percent has been applied. Additionally, work cannot be avoided in support of securing the newly remodeled OCC. Option 1 has been estimated at $1M as follows:

1. Total amount on contract with NetVersant for work not completed is approximately $2,657,891.78. Damages could total as much as 25%, or roughly $600,000.
2. The bare minimum amount needed to furnish and get the DOC and ORC to a functional status at OCC is around $266,762.
3. The total expected costs with Option 3 are roughly $1 M.

CITY CLERK

THIS RECORD IS EXEMPT FROM PUBLIC DISCLOSURE PER RCW 42.17.310(1)(WW)
Review, disclosure, copying, or distribution without authorization is strictly prohibited.

Option 2 – Selection of Contract Sites and Modest DOC/ORC Upgrades

Option 2 would require funding of $3.25 M and involves:

1. Delivering security improvements to specific sites, previously approved, but cut from Phase 1 scope (see Figure 2 – Option 2)
2. Address existing security gaps at Phase 1 sites and gaps that exist outside of Phase 1 scope such as:
    a. Integrate existing cameras with new system (Cameras at transfer stations are not linked to the Loronix system)
    b. Automate and standardize gates (Southwest gate at Lake Youngs is still manual with access via manual key instead of SAID card).
    c. Protect card readers / intercoms (add bollards)
    d. Close surveillance gaps with additional cameras
3. Facilities Re-keying and Door Hardening
    a. Implement hierarchical manual key infrastructure to gain better control over use of manual keys
    b. Further harden gates and doors, where necessary
4. Remodeling expenses to furnish ORC workstations (Furniture and 911 consoles)
5. Modest video and telecommunications equipment necessary to re-establish the Department Operations Center at the OCC

The scope and sites included in Option 2 represent a selection of valuable improvements moving us toward an integrated security system, while still remaining within our available budget for 2007. For a list of criteria used to evaluate and select improvements for each Option, see Figure 2.

Option 2 cost projections have been evaluated by the project management team and are based on the following:

- Remaining items on NetVersant's lump-sum design/build contract, and established as the Schedule of Values. The estimated budget considers building and construction cost indexes to account for the 2005 – 2007 increase in material and labor
- Cost estimates for specific projects using the Cost and Schedule form.
- Inflationary adjustments
- Agreements made between specifiers regarding the deferment of Tolt Electrical Upgrades into 2007.

Option 3 – Remaining Contract Sites and State-of-the Art DOC/ORC Upgrades

Option 3 would require a budget of $6.21 M and involves:

1. Delivering security improvements to all the sites that are included in Option 2
2. Delivering security improvements at the additional remaining sites (that still provide value to SPU and our integrated security system initiative).

CITY CLERK

THIS RECORD IS EXEMPT FROM PUBLIC DISCLOSURE PER RCW 42.17.310(1)(WW)
Review, disclosure, copying, or distribution without authorization is strictly prohibited.

The remaining sites in Option 3 were cut from the NetVersant contract for Phase 1 due to budgetary constraints (see Figure 2 – Option 3)

3. Implementing new and expanded project scope that provides value to the utility's integrated security system (revisit 2006 sites to further secure)
    e. Retire existing burglar alarm systems and integrate other burglar systems with new security improvements
    f. Integrate existing cameras with new system (Cameras at transfer stations are not linked to the Loronix system)
    g. Automate and standardize gates (Southwest gate at Lake Youngs is still manual with access via manual key instead of SAID card).
    h. Protect card readers / intercoms (add bollards)
    i. Close surveillance gaps with additional cameras
    j. Upgrade security software (AMAG, Loronix)
    k. Add DVRs where necessary
4. Re-keying facilities and hardening doors
5. Implementing hierarchical manual key infrastructure to gain better control over use of manual keys
6. Further hardening gates and doors, where necessary
7. Remodeling expenses to furnish ORC workstations (Furniture and 911 consoles)
8. Installing Advanced, state-of-the-art video and telecommunications equipment and to re-establish the Department Operations Center at the OCC

Option 3 cost projections have been evaluated by the project management team and are based on the following:

- Remaining items on NetVersant's lump-sum design/build contract, and established as the Schedule of Values. The estimated budget considers building and construction cost indexes to account for the 2005 – 2007 increase in material and labor.
- Cost estimates for specific projects using the Cost and Schedule Presentation form
- Inflationary adjustments

CITY CLERK

THIS RECORD IS EXEMPT FROM PUBLIC DISCLOSURE PER RCW 42.17.310(1)(WW)
Review, disclosure, copying, or distribution without authorization is strictly prohibited.

Figure 2 – Three Options

2007 Security and Emergency Management Improvements - AMC Options							
	Option 1 Do Nothing		Option 2 Select Sites /Modest DOC Upgrades		Option 3 All Phase 1 Sites/State of the Art DOC		Criteria
DOC / ORC Remodel	$266,762.37		$558,542.21		$696,762.37		C, E, G, H
Gaps in Phase 1 Sites			$187,494.86		$599,282.47		D, H
Gaps at New Sites			$200,000.00		$400,000.00		A, E, H
Previously Approved Scope	$599,282.47		$749,979.45		$2,397,129.89		A, B, D, E, F
plus Inflation			$52,498.56		$167,799.09		
SPU Field Work	$5,000.00		$573,593.60		$1,000,000.00		E, H
IT Improvements	$5,000.00		$395,000.00		$445,000.00		E, H
ReKeying /Door Hardening			$355,000.00		$355,000.00		A, H
Tolt Electrical Upgrades	$150,000.00		$150,000.00		$150,000.00		C, E
2007 Security Emergency Management Improvement Program Option Totals	**$1,026,044.84**		**$3,222,108.68**		**$6,210,973.82**		

Criteria for evaluating scope

A - Criticality of Risk Exposure
B - Funding Constraints
C - Timing with other projects
D - Percent of item completion
E - Criticality of Operations
F - Contractual Obligations
G - Mayoral / Council Priority
H - Efficiencies Gained

CITY CLERK

THIS RECORD ,XEMPT FROM PUBLIC DISCLOSURE PER RC 2.17.310(1)(WW)
Review, disclosure, copying, or distribution without authorization is strictly prohibited.

Economic Analysis

While it is extremely difficult to attempt to place a value on SPU's ability to prevent a terrorist attack or protect the utility and the public from a criminal or malicious act against our systems, we have conducted some analytics that provide context.

The economic analysis for the Phase 1 Change PDP (May, 2006) included an assessment of progress towards achieving the security levels recommended by the project team and approved by the Security and Emergency Management Oversight Committee. The recommendations are summarized in Table 1 below:

Table 1 – Gap Analysis of Ability to Withstand Threat
C = Capability as of May 2004; D = Desired Capability

Capability Area	Maturity Level				
	Low	Low Medium	Medium	Medium High	High
Technology – Field		C		D	
Technology – Central		C		D	
Technology – Communications		C		D	
Response	C		D		
Threat Intelligence				C	D
Contract Services for Security		C			D
Control System Operation		C		D	
Employees	C			D	

*Adapted from the Access Control Master Plan, Final Report, Section 1

Descriptions of the maturity levels for each capability area can be found in Appendix A. Table 2 (on the following page) shows the levels achieved as the result of the Phase 1 work (shaded light blue) and the additional progress expected from the recommended 2007 improvements (shaded dark blue). For example, Phase 1 improvements provided for some but not all of the features necessary to achieve the Low Medium maturity level in the Field Installation category. After the recommended 2007 improvements, all of the criteria for a Medium maturity level in this category will be in place.

CITY CLERK

THIS RECORD IS EXEMPT FROM PUBLIC DISCLOSURE PER RCW 42.17.310(1)(WW)
Review, disclosure, copying, or distribution without authorization is strictly prohibited.

Table 2: SAEM Program Capability Matrix

	Capability Category	Capability Description	Low	Low Medium	Medium	Medium High	High	Comments
Technology	Field Installation	Access Control for Critical Assets		C	2007	D		Not all assets have been addressed. Cedar (gates, card readers, cyberlocks, dam protection) complete, but Tolt and Treatment Facilities were cut from scope. Rekeying in 2007 will address locks and keys.
		Intrusion Detection						
		Video Monitoring for Investigation						
		Central Control of Locks and Keys						
		Restricted Access						
	Monitoring and Control Systems	Central Monitoring of Alarms		C	2007	D		ORC Staff capabilities will improve with 2007 improvements such as upgrades to AMAG and monitoring software that will simplify the monitoring and response process.
		Real Time Analysis Capabilities						
		Integrated Reporting with Other Systems						
	Communications	Comm Systems with Redundancy		2007 C		D		Redundancy in some sites will be evaluated in Phase 2.
Response	Mitigate Threats	Ability to Meet Threat with Capabilities and Timing to Prevent Event at Each Critical Asset	C	2007	D			Response from Law Enforcement Agencies increases with additional access to our monitoring software.
	Threat Intelligence	Staff Meet/Communicate Regularly/Maintain Credibility with Law Enforcement Agencies				C	2007 D	Ability to monitor and reduce false alarms will improve credibility with Law Enforcement Agencies.
	Contract Services for Security	Balance Cost and Functionality to Manage All Threats and Special Conditions/Training		C			D	Patrol response is generally categorized as O&M, not CIP and is not addressed in this proposal.
	Control System Operations	Security and Control Center Monitoring 24/7/365 with Trained Staff		C		2007 D		Ongoing training initiatives and upgrades to monitoring software will improve this area
	Employees	Security Systems Installed and Staff Trained	C		2007	D		Ongoing training and communications and development of policies/procedures.

C Prior to Phase 1
D Desired Capability

After Phase 1
2007 After 2007 Improvements

CITY CLERK

THIS RECORD _ EXEMPT FROM PUBLIC DISCLOSURE PER RC .2.17.310(1)(WW)
Review, disclosure, copying, or distribution without authorization is strictly prohibited.

The original PDP for Phase 1 security improvements used a different approach for determining the economic value of improvements as currently used by the AMC. The vulnerability assessments that informed the proposal used industry standards to determine relative risk levels and to identify areas where security improvement dollars would be best spent. For this PDP, we have taken steps to provide an economic analysis of reservoir security improvements (as shown below). Expenditures for these improvements comprise more than 25% of security CIP spending in Phase 1 and 2007. Many of the improvements are already in place. The analysis provides a retrospective economic evaluation of the Phase 1 decision to implement the improvements and also provides a template for evaluating the economic benefits of future proposed improvements.

Reservoir Security Improvements – Economic Analysis

The project provides for an Integrated Security System (ISS) for twelve in-town reservoirs. The ISS integrates AMAG Access, Camera, remote sensors and a centralized monitoring system. Costs are shown in Table 3 below.

Table 3. Reservoir Security Improvement Costs (values in $1,000s)

	Through 2006	2007 Recommended	Total
Beacon Hill	87	0	87
Bitter Lake	279	0	279
Eastside	166	0	166
Lake Forest Park	0	364	364
Lincoln	0	124	124
Magnolia	150	0	150
Maple Leaf	273	0	273
Riverton	246	0	246
Roosevelt	461	0	461
Soos North/South	245	0	245
View Ridge	142	0	142
West Seattle	486	0	486
Total	2,535	488	3,023

CITY CLERK

THIS RECORD IS EXEMPT FROM PUBLIC DISCLOSURE PER RCW 42.17.310(1)(WW)
Review, disclosure, copying, or distribution without authorization is strictly prohibited.

Benefits of the reservoir improvements fall into three main categories:

Table 4 – Reservoir Security Improvement Benefits (values in $1,000s)

Benefit	Present Value	Comment
Cost Savings from Reduced Patrols	1,458	A 70% reduction for 12 facilities, from continuous patrols to once-daily inspections.
Avoided Costs from Security Investigations	117	Based on historical pattern of 50 low-level events per year and one medium to high level event every two years.
Increased Effectiveness in Preventing the Design Based Threat at 12 Facilities	232	This is an avoided risk cost, assuming that the annual likelihood of DBT is 1%.
Required Value of Non-Quantified Benefits to Justify the Improvement Cost	1,216	
Total	3,023	

Explanation of Quantified Benefit Estimates

Benefits are accrued over the seven year life cycle of the improvements.

Reduced Patrols - With the installation of surveillance cameras, patrols can be reduced to a legally required once-daily perimeter inspection of each facility. For example, annual patrol costs for the Lake Forest Park reservoir will be reduced from $30,000 to $9,000. The analysis assumed a similar cost reduction 12 facilities at an annual savings of $252,000.

Security Investigation Savings - Security staff is required to investigate potential violations that are uncovered during facility inspections. These range from minor incidents such as miscellaneous alarm events to more serious events such as the discovery of an open hatch on the Lake Forest Park reservoir in May of this year. Events of the first type occur frequently, at least 53 times a year, and cost about $145 per event on average to investigate. Higher level events are more costly, and may involve outside agencies such as the fire, police or EPA.. Security staff believe that a most of these incidents will be resolved with little or no expense once the surveillance system is in place. For example, an event earlier this year that involved a suspicious canister leaning against a reservoir fence was resolved quickly after a review of the monitoring video explained its origin. Without the video a much more involved investigation, perhaps involving the bomb unit or hazmat team would have been required.

EDS CITY CLERK

THIS RECORL _ :XEMPT FROM PUBLIC DISCLOSURE PER RC .2.17.310(1)(WW)
Review, disclosure, copying, or distribution without authorization is strictly prohibited.

Increased Effectiveness Relative to the Designed Based Threat - A primary purpose of the improvements is to increase the utility's effectiveness in preventing terrorist or other large-scale attacks on our facilities. The Sandia Vulnerability Assessment identified three types of attacks to which reservoirs were particularly vulnerable. These attacks fall under the description of the Design Basis Threat (DBT) that the security improvements are designed to address. The economic consequences of these attacks were estimated to exceed $10,000,000 and the security system in place at the time of the assessment was judged to be 10% effective in preventing an attack. In the judgment of the Sandia consultants, the security improvements provided by Phase 1 and recommended for 2007 will increase the effectiveness to 50%. In addition to the above figures, an estimate of the probability of an attack is needed to calculate the avoided risk cost provided by the improvements. There is no generally accepted value for this likelihood, although security staff state there is reason to believe it is greater than zero. For the purposes of this analysis, the annual probability of an attack against one of the reservoirs was estimated at 1%.

Non-quantified Benefits

In addition to the quantified benefits there are several benefits with values that are difficult to quantify. These include:

- Reduced risk of loss of life and environmental damage from the DBT
- Greater public confidence in the system resulting from fewer high profile security incidents
- Increased responsiveness to security incidents on the part of public safety agencies resulting from fewer false alarms
- Increased efficiency resulting from consistent and comprehensive security processes and systems

If the present value of these benefits exceeds $1,216,000, then the benefits of the improvements exceed the cost. This is equivalent to an annual benefit of approximately $220,000 (assuming a 5% discount rate), or about 0.2% of annual water revenue. For example the portion of this revenue from residential customers is equivalent to an increase of 14 cents on the average two-month water bill.

Emergency Response Improvements

As described in the Emergency Management Response Needs section (page 2), the 2007 security improvements include establishing the department operations and response centers in the OCC. These expenses are necessary in order to establish back-up emergency response and management capability and were not subjected to economic analysis.

Recommendation

Option 2. This option brings back the most essential portion of the scope that was previously approved by the AMC with Phase 1, but deferred due to budget constraints.

EMS CITY CLERK

THIS RECORD IS EXEMPT FROM PUBLIC DISCLOSURE PER RCW 42.17.310(1)(WW)
Review, disclosure, copying, or distribution without authorization is strictly prohibited.

Option 2 will allow the program to work within its budget authority and complete critical components to SPU's ongoing security program. The ORC remodel and DOC upgrades are modest, yet provide significant function and value by improving our response capabilities during emergencies and disasters.

It is important to note that all three options are viable and include valuable investments to our Security and Emergency Management capabilities. We have developed these options with specific attention to feedback gained from previous AMC discussions. We have provided scaled back options that represent a manageable scope. The difference between Option 2 and Option 3 is primarily the expanded cost and scope detailed in Option 3.

Next Steps

This PDP proposal outlines the programmatic scope and budget for CIP Security and Emergency Management projects for 2007. The program team will bring another PDP to the AMC for Phase 2 Security and Emergency Management Improvements in early spring 2007.

CITY CLERK

Operational Facility Construction Program (C4106)
June 9th, 2007

This memo is in response to the budget proviso on the Operational Facility Construction project (Project ID C4106) and explains the specific projects, the adopted budget and the spending plans for the projects within the program.

PROJECT NAME	PROJECT ID	2007 BUDGET	2007 ORIGINAL SPENDING PLAN (FEB)	2007 PROJECTED YEAR END SPENDING (JUNE)	2008 ENDORSED BUDGET
Facility Improvements	C404602	$1,841,250	$1,842,000	$1,842,000	$209,594
SPU-Wide Facility Upgrades	C409S01	$0	$0	$0	$0
Operation Facilities Implementation	C407001	$768,750	$450,000	$562,500	$1,050,625
Vactor Decant Improvements	C407006	$512,500	$20,000	$500,000	$262,656
Seismic Upgrades for Buildings – In-city	C407035	$225,500	$150,000	$153,750	$210,125

The Operational Facility Construction Program includes facility design and construction projects within the city limits. This Program was established in the 2007 and 2008 Capital Improvement Program budget cycle in response to the formation of the Facility Assets Business Area. New and existing facility planning, design and construction projects were consolidated into this Program. The following information summarizes the description of the specific projects, the fund expenditures, the level of work planned for 2007 and the proposed work for 2008.

Facility Improvements Project: The Facility Improvement Project has moved all downtown-core SPU employees into the Seattle Municipal Tower (SMT) from the Dexter Horton Building, Central Building, Municipal Building, Bank of California and other smaller locations. In 2007 and 2008, the project will include SMT Tenant and Central Building improvements. Facility Improvements Project will be shared between Water, Drainage and Wastewater and Solid Waste Funds.

SPU-Wide Facility Upgrades: Beginning in 2009, this project funds utility wide facility design and construction improvements to SPU office buildings within the city limits. This project will supersede the Facility Improvements Project which is expected to end in fiscal year 2008. SPU- Wide Facility Upgrade project costs will be shared between Water, Drainage and Wastewater and Solid Waste Funds.

Operational Facility Implementation: Beginning in 2007, the project funds the planning, design, and implementation of rehabilitation, replacement, and construction

CITY CLERK

improvements for water, wastewater, drainage and solid waste Operational Facilities within the City limits. This project will address the Operational Facilities Master Plan recommendations that are adopted by the SPU Asset Management Committee. The Cal Anderson Gatehouse Roof Repair and Exterior Renovation is the first facility to be addressed in 2007. A Project Development Plan for this facility is being presented to the Asset Management Committee in July 2007. During 2007 the Operational Facilities Master Plan will identify urgent Facilities issues and these issues will be addressed through SPU's Asset Management planning and development process. In 2007 and 2008, the operational facilities projects approved through AMC will be funded by this implementation project. Operational Facility Implementation will be shared between the Water, Wastewater, Drainage and Solid Waste Funds.

Vactor Decant Improvements: Beginning in 2007, the project funds the study, plan, design and construction improvements to Drainage and Wastewater Vactor Decant Facilities. There were interim improvements made to the two existing Vactor Decant Facilities, Halladay and West Seattle, in the first quarter of 2006. At this time, the Drainage and Wastewater Operations Division and Asset Management Technical Support are studying SPU's catch basin maintenance programs and will recommend whether further planning, design and construction of Vactor Decant Facilities is necessary. Vactor Decant Improvements is funded by the Drainage and Wastewater fund.

Seismic Upgrades for Buildings – In-City: This project provides for the study, planning, design and construction of cost effective seismic mitigation upgrades to five in-city-water buildings to improve their performance under seismic conditions and eliminate the risk of major structural failures. Typical upgrades include improving anchorage of walls, roofs; reinforcing foundations, walls and windows; and strengthening structural building elements. This project is scheduled to be reviewed by SPU's Asset Management Committee in 2007. This project is in a preliminary phase of development for the years beyond 2008, and cost estimates will be revised over time. Seismic Upgrades for Buildings – In-City is funded by the Water Fund.

CITY CLERK

City of Seattle

Gregory J. Nickels, Mayor

Office of the Mayor

July 31, 2007

Honorable Nick Licata
President
Seattle City Council
City Hall, 2nd Floor

Dear Council President Licata:

I am transmitting the attached proposed Council Bill that removes provisos restricting the expenditure of funds for three capital projects at Seattle Public Utilities (SPU).

As part of the 2007 budget deliberations, the City Council adopted provisos that limited expenditures to $300,000 for the Demand Management project, $1,674,000 for the Operational Facility Construction project, and $1,508,000 for the Security Improvements project. In each case, these amounts equated to half the projects' total allocated budget.

The provisos called for SPU to transmit to the Council more detailed work plans before the provisos would be lifted. At the time, these projects were in relatively early stages of development, but work plans had not yet been prepared for review by SPU's Asset Management Committee. The requested work plans are now ready for Council consideration and are attached to the Fiscal Note accompanying this legislation.

The Executive believes it has satisfied the provisos' requirements and respectfully requests they be lifted to allow work to continue on the above-mentioned projects. Thank you for your consideration of this legislation. Should you have questions, please contact Melina Thung at 684-0958.

Sincerely,

GREG NICKELS
Mayor of Seattle

cc: Honorable Members of the Seattle City Council

600 Fourth Avenue, 7th Floor, P.O. Box 94749, Seattle, WA 98124-4749
Tel: (206) 684-4000, TDD: (206) 684-8811 Fax: (206) 684-5360, Email: mayors.office@seattle.gov
An equal employment opportunity, affirmative action employer. Accommodations for people with disabilities provided upon request.

CITY CLERK

122460

STATE OF WASHINGTON – KING COUNTY

--ss.

214890 No. TITLE ONLY

CITY OF SEATTLE,CLERKS OFFICE

Affidavit of Publication

The undersigned, on oath states that he is an authorized representative of The Daily Journal of Commerce, a daily newspaper, which newspaper is a legal newspaper of general circulation and it is now and has been for more than six months prior to the date of publication hereinafter referred to, published in the English language continuously as a daily newspaper in Seattle, King County, Washington, and it is now and during all of said time was printed in an office maintained at the aforesaid place of publication of this newspaper. The Daily Journal of Commerce was on the 12th day of June, 1941, approved as a legal newspaper by the Superior Court of King County.

The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

CT:122458-61,71,72&75

was published on

08/27/07

The amount of the fee charged for the foregoing publication is the sum of $ 104.63, which amount has been paid in full.

Subscribed and sworn to before me on

08/27/07

Notary public for the State of Washington,
residing in Seattle

Affidavit of Publication

State of Washington, King County

City of Seattle

TITLE-ONLY PUBLICATION

The full text of the following ordinances, passed by the City Council on August 13, 2007, and published here by title only, will be mailed upon request, or can be accessed electronically at http://clerk.ci.seattle.wa.us. For further information, contact the Seattle City Clerk at 684-8344.

ORDINANCE NO. 122458

AN ORDINANCE relating to public art museum facilities; amending Ordinance 121950 to clarify that the agreement authorized by that ordinance may be modified if the modification is approved by ordinance; authorizing a restatement of a guarantee and reimbursement agreement with the Museum Development Authority and other parties that amends the original guarantee and reimbursement agreement the City entered into in 2005 as originally authorized by Ordinance 121950.

ORDINANCE NO. 122459

AN ORDINANCE relating to property at Sand Point, authorizing the Housing Director to consent to the assignment by Sand Point Community Housing Association to Sand Point Community Connections LLC of the lease of City of Seattle land authorized by Ordinance 118770, as amended; authorizing an Amended and Restated Lease between Sand Point Community Connections LLC and the City; authorizing the Housing Director to consent to the transfer of title to buildings and other property on such land in connection with the assignment of the lease; and authorizing related actions.

ORDINANCE NO. 122460

AN ORDINANCE relating to Seattle Public Utilities; removing budget provisos that restrict appropriations in the 2007 Adopted Budget. ORDINANCE NO. 122461 AN ORDINANCE relating to the plat of "WynGale's First Addition to the City of Seattle" in a portion of Section 13, Township 25 North, Range 3 East, W. M. in King County, Washington, ratifying and confirming approval of the plat previously approved by Ordinance 122224 (C.F. 307921).

ORDINANCE NO. 122471

AN ORDINANCE relating to the release of a restrictive covenant and easement imposed upon property located at 800 Pike Street, Seattle, Washington by the Museum of History and Industry ("MOHAI") in favor of the City of Seattle; and authorizing the Superintendent of the Department of Parks and Recreation to release the covenant and easement.

ORDINANCE NO. 122472

AN ORDINANCE appropriating money to pay certain audited claims and ordering the Payment thereof.

ORDINANCE NO. 122475

AN ORDINANCE relating to the budget of the Department of Planning and Development; lifting a proviso in the Planning Budget Control Level in the 2007 adopted budget and directing how the funds shall be used.

Publication ordered by JUDITH PIPPIN, City Clerk.

Date of publication in the Seattle Daily Journal of Commerce, August 27, 2007.

8/27(214890)