

RESOLUTION No. 30840

A RESOLUTION adopting Statements of Legislative Intent (SLIs) for the Adopted 2006 City Budget and 2006-2011 Capital Improvement Program (CIP).

Introduced: FEB 6 - 2006	By: LICATA
Referred: FEB 6 - 2006	To: INTRODUCTION & ADOPTION
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A RESOLUTION adopting Statements of Legislative Intent (SLIs) for the Adopted 2006 City Budget and 2006-2011 Capital Improvement Program (CIP).

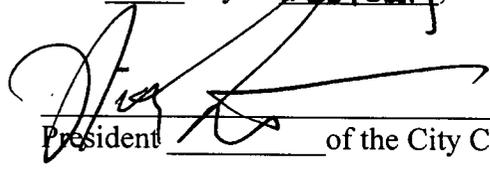
WHEREAS, the City Council of the City of Seattle has reviewed and adopted the 2006 City Budget and 2006-2011 CIP; and

WHEREAS, in order to indicate the intent of the City Council in adopting the 2006 City Budget and the 2006-2011 CIP the Council developed the attached SLIs;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SEATTLE, THAT:

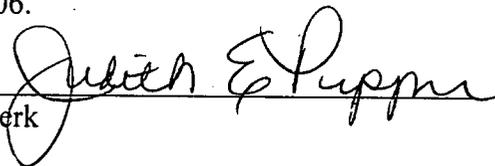
The Statements of Legislative Intent for the 2006 City Budget and the 2006 – 2011 Capital Improvement Program, contained in the Attachment to this resolution, are hereby adopted.

Adopted by the City Council the 6th day of February, 2006, and signed by me in open session in authentication of its adoption this 6th day of February, 2006.



President of the City Council

Filed by me this 6 day of FEB, 2006.



City Clerk

(Seal)



Kerri Grechishkin/KG
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version #2

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City Council Statements of Legislative Intent (SLIs) for the 2006 Budget and 2006-2011 Capital Improvement Program

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2006 Statements of Legislative Intent

Economic Development and Neighborhoods

1. City Funding for Business Development and Retention Efforts

Statement of Legislative Intent: The City provides funding to a number of organizations – EnterpriseSeattle (\$75,000) the Manufacturing Industrial Council (\$50,000) to provide business development and retention services in Seattle. In addition, three staff in the Office of Economic Development provide some of these services as well. It is unclear to what extent City support for these efforts is cost effective and achieves real outcomes as it relates to either attracting new businesses to the City or helping to retain/expand existing businesses already located in the City.

The Council requests the Executive to provide a report that outlines what each of the above organizations provides in the way of business development and retention services, the outcomes that have been achieved over the last several years by these organizations, and any possible modifications recommended as it relates to the funding of these services by the City.

Responsible Council Committee(s): Economic Development and Neighborhoods

Date Due to Council: April 3, 2006

2. Neighborhood Conservation District

Statement of Legislative Intent: The City Council requests that the Department of Neighborhoods, in cooperation with the Department of Finance, prepare and submit a report to the City Council that addresses the following:

1. Estimate of the total cost of the program, including staffing and other costs. Staffing costs should include workload incurred by other departments such as Hearing Examiner and Law.
2. Analysis of funding options to support a sustained Neighborhood Conservation District program. Compare costs and associated funding sources with other similar size (area and population) cities who manage these programs. Funding options may include cost sharing with residents and businesses in the District, Neighborhood Matching Funds, among others.
3. Based on DON's review of 30 jurisdictions with conservation districts, are there lessons learned? Are there "best practices" for developing and maintaining such a program?
4. Describe the process to reach out to property owners and a description of what consensus means for creating a district. What happens if property owners request to "opt out" of the program?
5. Provide a list of neighborhoods who have expressed some level interest for such a designation.
6. Describe the structure and membership for the Neighborhood Conservation Commission.



It is the Council's intent that this report be submitted to be reviewed with the Council before the Council will act on any proposed design guidelines, process, and legislation creating the Neighborhood Conservation District.

Responsible Council Committee(s): Economic Development and Neighborhoods

Date Due to Council: June 15, 2006

Energy and Technology

3. Reorganization of the City of Seattle's Green Building Team

Statement of Legislative Intent: The Council requests that the Green Building Team provide an annual written report. The initial report will be due by the end of 2005 and each year thereafter until the proposed Memorandum of Understanding between Seattle Public Utilities, City Light, the Department of Planning and Development and the Office of Sustainability and Environment expires or such time as the Green Building Team has been disbanded and personnel transitioned back to City Light and SPU.

This report shall include:

1. Goals and objectives for the upcoming year,
2. Work plan for the upcoming year,
3. Proposed budget for the upcoming year,
4. Allocation of budget among participating departments and allocation methodology used,
5. Specific metrics to be used in measuring success for the upcoming year,
6. List of deliverables for the upcoming year,
7. Evaluation of prior year performance, and
8. Specific benefits to SPU and City Light ratepayers from prior year activities.

Responsible Council Committee(s): Energy and Technology; Environment, Emergency Management and Utilities

Date Due to Council: Annual written report

4. Information Required Prior to Council Approval of Consolidation of Information Technology Functions within the Department of Information Technology

Statement of Legislative Intent: In order to consider approving any consolidation of information technology functions and services within the Department of Information Technology (DoIT), the Council requires a detailed IT Consolidation Business Plan. In order for the Council to approve an IT consolidation effective on the Executive's target date of January 1, 2007, the detailed Business Plan including all the information requested below in phases 1 and 2 must be delivered to the Council no later than **August 1, 2006**. The business plan will be presented to the Council in the two phases described below. *The Council expects that, if requested, IT consultants and the Information Technology Advisory Board (ITAB) members will be made available to brief the*



Council and individual Councilmembers. (The ITAB is a Citywide steering committee created specifically to advise the IT consolidation project).

Phase 1, due March 31, 2006, should include:

1. An analysis of the advisability and feasibility of an IT consolidation, including recommended options for whether and how to proceed and for any such recommended option, a description of the costs and benefits. To the extent possible, an estimated dollar value of each cost and benefit described should be provided along with key assumptions used to derive the estimate. Information should also be provided regarding when costs are expected to be incurred and when benefits are expected to be realized. Cost should include a description of any new positions in DoIT and in other City departments affected by an IT consolidation. For each new position, the scope of work, the fully loaded cost, whether permanent or temporary (and if temporary, the duration), should be given. Cost should also include best estimates of any consultants, required trainings, new equipment and software (including licenses and maintenance contracts). Benefits should include best estimates of labor savings assuming existing service levels, savings on applications cost and savings on infrastructure costs. Information on costs and benefits will be supplemented during Phase 2 to the fullest extent possible.
2. An evaluation of different scopes of consolidation and possible ways to phase a consolidation and a recommendation regarding the scope of any consolidation and whether to phase a consolidation. At a minimum, the analysis should consider:
 - which core services to consider consolidating, whether it would be advisable to use a phased approach, and if so, which functions would be consolidated first and what a reasonable schedule for consolidating additional functions would be; and
 - whether it would be advisable to consolidate core functions for only some targeted City departments initially and then in subsequent years include other departments; or
 - whether it would be advisable to phase some subset of services and departments.
3. A preliminary documentation of existing IT service levels provided by each department proposed to be involved in a consolidation and preliminary estimates of the cost of delivering those service levels now, all at a level of detail necessary to support the cost benefit analysis of consolidation requested in #1 above. Such departments will be expected to assist and fully cooperate in developing this documentation.

Phase 2, due August 1, 2006, should include:

1. Completion of the documentation of existing IT service levels and costs begun in #3 above.
2. Proposed performance measures that would be used to gauge future levels of service with consolidation and targeted levels to be achieved with consolidation along with the likely costs to departments. These costs should be compared to the estimated cost of providing the target level of service without the consolidation.
3. If utility-related functions are to be consolidated, the plan should include a system for tracking and reporting utility-related costs to ensure that utility funding reflects the cost of services that benefit utility rate payers.
4. A consideration of new IT governance structures or other arrangements to ensure that IT needs of departments served by DoIT consolidated services are being met at a fair and competitive price and that anticipated efficiencies from any consolidation are being achieved.

5. A plan for achieving the required level of support for any consolidation from both affected departments and City IT professionals that may be affected by a consolidation.
6. A discussion of whether DoIT has the necessary managerial capacity to manage a major IT consolidation and if not, steps to build such a capacity (the cost of which should be included in #1 above).
7. A plan for tailoring the level of service to the level that each department needs, and to charge accordingly.

Responsible Council Committee(s): Energy and Technology

Date Due to Council: Phase 1: March 31, 2006. Phase 2: August 1, 2006

5. Action Plan on Broadband Telecommunications

Statement of Legislative Intent: It is the Council's intent that the Department of Information and Technology establish an interdepartmental team (IDT) to provide coordination with DoIT and oversight of its consultant(s) in the preparation of a Request for Interest (RFI) for potential providers, partners and investors for the proposed city-wide broadband network. The IDT shall include representation from key departments that can contribute to or make use of this network, as well as Council staff. In carrying out this effort, DoIT and the IDT should:

1. Include Council staff in the IDT work program and oversight of the RFI consultant(s), beginning in 4th Quarter 2005 and continuing throughout 2006.
2. Report to the Council's Energy and Technology Committee as appropriate during the 2nd Quarter 2006 on:
 - a. a draft of the RFI prior to issuance; and
 - b. status of responses to the RFI.
3. Report to the Council's Energy and Technology Committee by July 1, 2006, on the evaluation and selection of a proposed partner(s), including a report on proposed next steps for implementation of the Action Plan, supported by a detailed business case including benefits, revenues and costs to the City.

Responsible Council Committee(s): Energy and Technology

Date Due to Council: 2nd Quarter 2006; July 1, 2006

Environment, Emergency Management and Utilities

6. **Reorganization of the City of Seattle's Green Building Team** (See #3 under Energy and Technology, page 7).
7. **Seattle Public Utilities (SPU) Reorganization**

Statement of Legislative Intent: The City Council requests that if a proposal for reorganization emerges from SPU's 2005 review of its organizational structure, such a proposal should be submitted to Council by February 28, 2006. The submittal should include:



1. An explanation of the goals of the reorganization.
2. A comparison of the 2005 organizational structure and the new organizational structure, including charts of each.
3. A description of modifications in utility services associated with the new organization and any efficiencies expected as a result of reorganization.
4. A cross-walk to allow comparison of financial reports prior to the reorganization to the financial reports after reorganization.
5. Any legislation needed to implement budget or staffing changes associated with the reorganization.

Responsible Council Committee(s): Environment, Emergency Management and Utilities

Date Due to Council: February 28, 2006

8. Utility Low-Income Emergency Assistance Report and Program

Statement of Legislative Intent: The City Council intends to evaluate and implement workable approaches to assist low-income customers who face utility shut-off due to non-payment of their bills. A Seattle Public Utilities (SPU) pilot project to help these low-income customers is scheduled for completion in December 2005. The Council requests that SPU submit a report by March 31, 2006 that uses the results of the 2005 pilot project to recommend an ongoing utility emergency assistance program. The report should include:

1. An explanation of the program goals and design.
2. An explanation of how the program incorporated the results of the pilot project.
3. A description of expected program results including the:
 - a) Number of customers to be assisted and characteristics of those customers,
 - b) Total amount of assistance to be provided and amount per customer,
 - c) Amount of assistance per customer compared to the total amount of the customers' unpaid bills,
 - d) Staffing and administrative costs associated with the program,
 - e) Performance measures for the program and a plan for evaluating and periodic reporting of program results.
4. Funding mechanisms for the program and an explanation of rate impacts to other customers of providing emergency assistance to low-income customers.

The Council further requests that the services provided under the pilot project continue to be provided until an ongoing emergency assistance program is in place following SPU's report to Council.

The Council also intends to consider the cost of low-income emergency assistance in its review of revenue requirements associated with any rate proposals submitted in 2006 or beyond.

Responsible Council Committee(s): Environment, Emergency Management and Utilities

Date Due to Council: March 31, 2006



9. Submittal and Presentation of Urban Forest Management Plan

Statement of Legislative Intent: It is the intent that the Executive present a draft of the Urban Forest Management Plan to the Council. This is to provide an opportunity for Council review and for public comment on the plan before it is finalized.

The City Urban Forestry Coalition, an inter-departmental group that shares information regarding forestry issues, is developing an Urban Forest Management Plan to establish city-wide standards for tree maintenance and removal.

The coalition is made up of representatives from the City's Parks Department, Department of Transportation, Seattle City Light, Seattle Center, Fleets and Facilities Department, Department of Neighborhoods, and Seattle Public Utilities.

The Urban Forest Management Plan will establish a long-range tree management program and put into place a baseline for goals and standards for city departments. Also, this plan will review standards for tree removal and replacement and make any necessary recommendations for change.

The Council requests the departments to continue looking for best practices and efficiencies in the administration and delivery of service for long-range tree management.

The Council also requests that the coalition consider the following factors in completing their development of the Urban Forest Management Plan:

- Factors that determine tree replacement:
 - Appropriate type
 - Size of planting area will determine if a large, medium or small tree is planted
 - Tree canopy size
 - Standard girth
- Other factors regarding long-term tree management:
 - Tree removal
 - Tree trimming
 - Balance quantity with quality
 - Three-year establishment period
 - Watering needs for maintaining newly planted trees, especially those in limited impervious surfaces (surrounding sidewalks) around those planted by SDOT.

The Urban Forest Management Plan should also include information on any other additional needs concerning workforce demands, support and any other costs or funding that these departments may require establishing and implementing the new Urban Forest Management Plan.

Responsible Council Committee(s): Environment, Emergency Management and Utilities; Parks, Education, Libraries and Labor; Transportation

Date Due to Council: The draft Urban Forest Management Plan is due to the Council on or before March 31, 2006



10. Emergency Preparedness Information

Statement of Legislative Intent: The City Council is committed to helping households, businesses, and other organizations within the city be prepared in the event of an emergency. The Council is aware that the director of the Office of Emergency Management (OEM) in the Seattle Police Department has been in her position only since mid-2005, and that the position of Public Education Coordinator in OEM is currently vacant and is anticipated to be filled by the end of 2005. Once OEM is fully-staffed, the Council will look to OEM to have a comprehensive plan for emergency preparedness within the city.

It is the City Council's intent, in approving the 2006 budget for OEM, that OEM submit to the Council, no later than March 1, 2006, a description of the City's plan to have households, businesses, and other organizations prepared in the event of an emergency. This description should include at least the following.

General emergency preparedness plan:

- Organization chart for OEM with a description of the function of each position;
- Description of the inter-departmental emergency preparedness activities within City government;
- Description of how the City's information technology (IT) systems would continue to function in an emergency;
- Description of the partnerships with outside entities; and
- What measurable goals OEM proposes to use to assess its effectiveness over time.

Outreach portion of plan:

- Description of the strategies and methods that OEM will use to educate and train Seattle residents and workers about personal preparedness, including the extent to which OEM will rely on training City employees, partnerships, outside trainers, volunteers (and paid volunteer coordinators), special outreach campaigns, web-cast training, and other methods; and
- Description of how OEM will provide emergency preparedness training to all of Seattle's diverse communities, including traditionally under-served neighborhoods and groups, lower-income residents, and people whose first language is other than English.

Based on its review of this information, the Council may recommend an increase in budget and/or staffing for 2007-2008.

Responsible Council Committee(s): Public Safety, Governmental Relations and Arts; Utilities, Environment and Emergency Management

Date Due to Council: March 1, 2006

Finance and Budget

11. Citywide Position List

Statement of Legislative Intent: It is the City Council's intent that the Executive continue tracking vacant positions and reporting to the Council on a quarterly basis. In order to ensure that the quarterly vacancy reports are accurate, Council requests the Executive to provide:



1. Guidelines and criteria for when the practice of "double-pocketing" (putting two people in one position) may be employed;
2. Methods for tracking the positions that are affected by double-pocketing; and
3. Disclosure of double-pocketing impacts on vacancy reports.

Responsible Council Committee(s): Finance and Budget

Date Due to Council: April 30, 2006

12. Review of City's Hybrid and Alternative Fuel Vehicle Policies and Goals

Statement of Legislative Intent: Council requests that by June 30, 2006, the Fleets and Facilities Department complete and present a review of existing City policies and goals with regard to the purchase of hybrid and alternative fuel vehicles for the City Fleet. This review should conclude with recommendations about whether and how existing City policies and goals should be modified to reflect the broader range of hybrid (beyond just compacts and sub-compacts) and all-electric vehicles that are now becoming available in the marketplace. As part of this review, Fleets and Facilities is also requested to: (1) review FFD's performance relative to existing policies and targets; and (2) complete a life-cycle cost analysis comparing the net costs of operating hybrid, all-electric and non-hybrid vehicles.

Responsible Council Committee(s): Finance and Budget

Date Due to Council: June 30, 2006

13. Real Estate Excise Tax (REET) Financial Policies

Statement of Legislative Intent: It is the intent of the Council to have the Department of Finance develop financial policies for the use of Real Estate Excise Tax (REET) revenues on a City-wide basis, including debt policies, and guidelines regarding projecting future levels of REET revenues. Specifically, these proposed policies should address how available REET funds will be allocated among departments to support minimum levels of basic maintenance investments and what share of future REET revenues can be prudently allocated toward debt service City-wide.

Responsible Council Committee(s): Finance and Budget

Date Due to Council: April 1, 2006

Housing, Human Services and Health

14. Age 55+ Employment Resource Center

Statement of Legislative Intent: The City Council appropriates \$75,000 in Finance General to expand the capacity of the Age 55+ Employment Resource Center (ERC). This appropriation includes a budget proviso specifying that expenditure authorization for this funding is subject to

future Council action. The Executive is requested to submit the following to Council for review prior to the release of these funds:

1. A proposal to address increasing client backlog and caseload for existing employment counselors and anticipated growth in demand for ERC services, as well as service limitations connected to current federal funding sources; and
2. A detailed budget, including staffing costs and any position authority required to meet the goal of expanding program capacity; and
3. A timeline for implementing the necessary program changes to expand the services offered by the ERC.

Responsible Council Committee(s): Housing, Human Services and Health

Date Due to Council: March 1, 2006

15. Pilot Project to Link Law Enforcement and Human Service Provision Efforts

Statement of Legislative Intent: An Oversight Committee (OC) will be created that consists of representation from:

- Seattle Police Department
- Office of Housing
- Human Services Department
- Seattle-King County Coalition for the Homeless
- Seattle-King County Bar Association Drug Policy Project
- A citizen member of each Precinct Advisory Council or its equivalent
- Council Central Staff
- Seattle Municipal Court
- City Attorney's office
- Human Rights Commission

The OC will recommend to the City Council's Public Safety, Governmental Relations and Arts and Housing, Human Services and Health Committees a proposed pilot program that addresses the harm homeless individuals and offenders do to themselves as well as the harm that is done to the quality of life in City neighborhoods where these individuals congregate. The OC may choose one or more neighborhoods for this initial effort.

The focus of this pilot program will be to create and implement a plan to enhance information sharing and collaboration about public safety issues between the Seattle Police Department, citizens, and relevant agencies (See Resolution 30773, adopted in May 2005; copy attached.) while engaging both homeless individuals and offenders of street crime to best link them to the services they need to address such issues as drug addiction, alcoholic inebriation, mental illness, homelessness, and unemployment.



Funding for the pilot program could be used to fund civilian law enforcement staff such as Crime Prevention Coordinators, Community Service Officers, or School Resources Officers as well as social services such as: drug/alcohol treatment, mental health, employment, and housing.

The OC will provide quarterly written reports to the City Council's beginning, May 1, 2006. Quarterly reports will provide information on the progress and implementation of this effort and make recommendations for any changes in implementation to facilitate a more effective program.

Responsible Council Committee(s): Housing, Human Services and Health; Public Safety, Governmental Relations and Arts

Date Due to Council: quarterly reports beginning May 1, 2006

16. Police Department: Elder Abuse Investigations

Statement of Legislative Intent: In approving the appropriation for the Police Gender & Age Crimes Investigations Budget Control Level, it is the Council's intent that the Police Department give high priority to protecting elderly and vulnerable adults from financial exploitation and physical abuse and neglect.

The Council requests the Department to continue the initiatives in this area described in its responses to the 2005 Statement of Legislative Intent on the same topic. These include (but are not limited to) the development of a coordinated approach to elder abuse under the Domestic Violence Strategic Plan and the development of an implementation team and implementation plan based on model programs. The Council requests the Department to report on its progress in these initiatives in April and September of 2006.

The Council also requests the Department to continue to report on its performance in elder abuse investigations, including the number of elder abuse cases, the number of these cases referred for investigation, the number of open investigations and the outcomes of investigations. These reports should include not only the elder abuse investigations conducted by the Domestic Violence & Family Protection unit, but also those conducted by the Fraud, Forgery & Financial Exploitation unit and the Violent Crimes Investigations section. They should also compare the Department's performance in these investigations to its performance in other kinds of investigations conducted by the Gender & Age Crimes Investigations section, the Fraud, Forgery & Financial Exploitation unit and the Violent Crimes Investigations section so that the Council may determine whether the Department is assigning appropriate priority to elder abuse investigations. The Council requests the Department to deliver these reports in April and September of 2006.

Responsible Council Committee(s): Housing, Human Services and Health

Date Due to Council: Progress and performance reports: April 30, 2006 and September 30, 2006

17. Low-income / Affordable Housing Inventory

Statement of Legislative Intent: Council requests that the Office of Housing (OH) conduct an inventory of low-income and affordable households. As a first phase of this inventory, OH should



convene and staff an advisory group with membership from entities established by Council. This group should establish an inventory methodology, agreed upon indicators, inventory timeline, cost estimate and scope. Additionally, the advisory group should make a recommendation to Council for priority neighborhoods for data-collection and inventory implementation. Prior to commencing work on the second phase, OH is requested to return to the Housing, Health and Human Services Committee for an endorsement of the proposed inventory methodology and recommended pilot neighborhoods. In the second phase, the proposed inventory methodology should be applied in one or more neighborhoods. This phase should involve data collection and reporting to Council.

The inventory should establish a process to systematically monitor any loss and to identify possible causes of loss of non-subsidized low and very-low income rental housing in sample neighborhoods where land-use or housing policies have recently changed or are proposed to change. The inventory should identify options for the City Council to consider for preventing loss of non-subsidized rental low and very-low income housing which results in the displacement of the residents.

Responsible Council Committee(s): Housing, Human Services and Health

Date Due to Council: Phase One Report: March 31, 2006. Phase Two Report: August 31, 2006.

Parks, Education, Libraries and Labor

18. Library Mobile Services: Report Back to Council

Statement of Legislative Intent: The Seattle City Council requests the City Librarian to report back on the Library's proposed service plan for mobile services (Issues #3- #5 below).

In 2005, the Library addressed #1 and #2. The Library will have a service plan and the information requested in #3- #5 available for Council review on May 1, 2006.

1. An evaluation of SPL's current mobile operations and populations served (and not served)
2. A review of best practices at peer institutions, including cost, service levels, and populations served/not served, staffing, criteria for service, etc.
3. Proposed guidelines/policies/best practices for SPL's mobile services, including frequency of service, type of service (e.g., mail vs. bookmobile), and criteria for populations that should be served.
4. A comprehensive plan for serving Seattle residents who are unable to access SPL's branch or Central Libraries.
5. A proposal for operating the bookmobile more efficiently without compromising service to those who depend on it.

Responsible Council Committee(s): Parks, Education, Libraries and Labor

Date Due to Council: May 1, 2006



19. Requesting the Department of Parks and Recreation to Assess the Status of the City's Existing Golf Capital Facilities and Prioritize Potential Improvements to these Facilities

Statement of Legislative Intent: The Department of Parks and Recreation is requested to conduct an assessment of the capital facilities at the City's golf courses (Jefferson, West Seattle, and Jackson Park) and the Interbay golf facility. This assessment will: 1) determine the current physical condition of these facilities; 2) prioritize recommended repairs, replacements or renovations such facilities; 3) include updated cost estimates with identified resources available for completing such work; and 4) include a timeline for completing such work based on availability of likely resources used to conduct such work. The assessment should assume that available resources to implement priority capital improvements include net golf revenues but does not include funds from a new Parks Levy since no determination has been made about proposing such a levy. This assessment will be submitted to the Council's Parks, Education, Libraries and Labor Committee no later than May 1, 2006.

Responsible Council Committee(s): Parks, Education, Libraries and Labor

Date Due to Council: May 1, 2006

20. Development of Golf Financial Policies

Statement of Legislative Intent: The Council requests the Executive to develop and provide for review and adoption proposed financial policies related to the operation and maintenance of the City's Golf Facilities. These financial policies are to include, but are not limited to, the following: how much of net golf revenues are to be used to fund ongoing capital improvements at City's golf facilities; how much of net golf revenues is the Department of Parks and Recreation allowed to use for "general DPR overhead" and "general parks programs"; how much the City might consider investing other City funds such as REET I & II in capital improvements at the City's golf facilities.

The proposed financial policies shall be developed and submitted to Council along with the golf capital facilities assessment referred to in SLI #18.

Responsible Council Committee(s): Parks, Education, Libraries and Labor

Date Due to Council: May 1, 2006

21. Department of Parks and Recreation's Major Maintenance Plan

Statement of Legislative Intent: The Council requests the Executive to prepare for Council review and approval the recommended changes agreed to in the Parks, Neighborhoods and Education Committee in 2005 regarding the approach to developing the Major Maintenance Plan (MMP).

The Committee agreed with the joint Council/DPR recommended changes to development of the MMP, which include: (1) scheduling DPR facility assessments on a 10-year rolling assessment schedule, and (2) presenting changes to and accomplishments within the MMP by asset category.



DPR will present the assessment schedule by March 30, 2006, and the changes to the MMP will be presented in the form of the Major Maintenance plan. DPR is requested to submit the 2007-2012 MMP by June 30, 2006.

Responsible Council Committee(s): Parks, Education, Libraries and Labor

Date Due to Council: March 30, 2006 - Assessment Schedule. June 30, 2006 - Major Maintenance Plan.

22. Department of Parks and Recreation's Strategic Business Plan Phase II

Statement of Legislative Intent: The Council requests that the Executive develop a scope of work for Phase II of the Department of Parks and Recreation Strategic Business Plan (SBP) to address each of the Department's lines of business, including programs, services, operations, maintenance, major maintenance, development, and acquisition. The SBP should provide Council with the ability to set priorities and policy direction for how the Department will fund all of its lines of business in the future, especially in light of the completion of the Pro Parks Levy and a period of major acquisition and facility development. The SBP should be a parallel effort that complements the update of the Parks Comprehensive Plan.

The SBP should be organized around the following major components, including setting priorities for spending among and within each component:

1. Programs and Services – by program and service area;
2. Ongoing Operations and Maintenance – regular daily maintenance, operations, and landscaping;
3. New Facilities Acquisition and Development of Existing Facilities – to serve existing gaps and areas with future growth needs; and
4. Major Maintenance – projects in the Major Maintenance Plan, by asset category.

For each of the major components, the SBP should include information on current and future capital priorities (including acquisitions), gaps in meeting service levels (e.g., potential shortfalls relative to current adopted standards for parks per population/distance, program, service and maintenance standards or level of service, etc.). For each of the major components, the SBP should also identify necessary revenues and probable funding sources, including new approaches to fundraising and increased revenue generation.

The SBP should also include a public involvement process that provides opportunities for public input in the plan development, and to assist the Department in determining service levels and standards for parks, facilities, programs, services, and maintenance.

It is the Council's intent to work collaboratively with the Executive to establish the work program for the SBP in order to inform the development of the 2007-2008 budget for allocating existing staff resources and identifying additional resources, if needed. The Department is requested to provide an initial scope and approach, including a timeline and milestones, to the



PLLE Committee by March 1, 2006, and a final draft scope of work, timeline, deliverables, and staffing/resource plan for Council review by June 1, 2006.

Responsible Council Committee(s): Parks, Education, Libraries and Labor

Date Due to Council: Draft Scope - March 1, 2006. Final Draft Scope - June 1, 2006.

23. Department of Parks and Recreation's Review Process for Community-driven Park Projects

Statement of Legislative Intent: The City Council requests that the Department of Parks and Recreation (DPR) prepare and submit to Parks, Libraries, Labor, and Education Committee written guidelines for reviewing proposed park improvements that come from the community and that are funded substantially by private or non-profit organizations.

The purpose of these guidelines are 1) to describe a transparent decision-making process, 2) to seek widespread community involvement and input, 3) to consider additional operating/maintenance costs, and 4) to clarify the relationship between different parks review processes including, the Neighborhood Matching Fund, Pro Parks Opportunity Fund, and SPU's Aquatic Habitat Grants.

Elements of the guidelines should include, but not be limited to, the following:

1. Information provided by park proponent(s):
 - a) A list of contact names and information (phone, email address, etc.) of who is developing the park improvement proposal;
 - b) A proposed project plan(s), as required by DPR below;
 - c) A list of public benefits;
 - d) A proposed project budget, including potential on-going costs like operations and maintenance, and a list of potential and actual funding sources.
2. Information provided by DPR:
 - a) A list of contact names and information (phone, email address, etc.) of DPR staff that handle communications and park improvement planning with the community;
 - b) A set of proposal format expectations (e.g., # of pages, graphics, layout, sections required, etc.) and/or sample template;
 - c) A set of standards and a sample schedule for community involvement;
 - d) A list of approvals that may be required for the project (e.g., foundation, electrical, plumbing permits, etc.);
 - e) An identification of relevant standards that the project must adhere to, including the Public Safety Commission's Handbook on Public Safety or the U.S. Consumer Product Safety Commission. If DPR and/or the park proponent(s) decides to depart from these nationally-recognized standards, an explanation would be provided;
 - f) A review of how the proposed project aligns with adopted park plans and policies;
 - g) A clarification about what level of staff support DPR can provide or not provide to the proponent(s);



- h) A description and sample schedule of a typical decision-making process that shows when a decision is made by DPR staff, Parks Board Commissioners, Superintendent and/or Council. The process should also clarify, given available funding from both the community and the City, what elements of an "approved project plan" will be constructed or not within a given timeframe.

Responsible Council Committee(s): Parks, Education, Libraries and Labor

Date Due to Council: March 15, 2006

24. Report on Planning for Athletic Facility Improvements and Development and Any Related Public Participation Processes

Statement of Legislative Intent: The Council requests that the Department of Parks and Recreation (DPR) report back to the Parks, Education, Libraries and Labor (PELL) committee no later than the end of the third quarter of 2006 on planning for athletic facility improvements and development and any related public participation processes.

This report shall also include an overall update on athletic facility usage within the City of Seattle, identifying gaps in the system where areas may be underserved, all plans for future athletic facility improvements and development, and recommendations on how to best engage parks users and surrounding communities in the planning for these facilities.

Responsible Council Committee(s): Parks, Education, Libraries and Labor

Date Due to Council: Third Quarter, 2006

25. Department of Parks and Recreation's Enterprise Division

Statement of Legislative Intent: The Council requests the Department of Parks and Recreation focus their entrepreneurial efforts on projects that would each net a minimum of \$10,000 in revenue for the department per year. Further, the Enterprise Division is requested to provide quarterly reports to Council for the following: 1) a list of all projects/ideas considered, which includes which projects were rejected and why; 2) detailed level report of a) projects under development that have not yet been piloted; and b) piloted projects.

For each of the items in section 2, please provide the cost/benefit for those projects including the cost of implementing the idea and projected net revenues for any project that will be a pilot program.

Responsible Council Committee(s): Parks, Education, Libraries and Labor

Date Due to Council: Quarterly

26. Seattle Center Long Term Sustainability: Analysis of Policy Options and Business Plan

Statement of Legislative Intent: The City Council requests that the Executive to develop a draft business plan for Seattle Center for Council review and approval. The draft business plan should

address each of Seattle Center's major lines of business and/or activities and identify strategies and revenue generating activities that: 1) maximize the use of the campus and its buildings as appropriate; 2) improve Seattle Center's long term financial viability; and 3) minimize the need for additional General Subfund beyond the current subsidy level.

The draft business plan prepared for Council review and approval should include, at a minimum, the following components:

- Overall description of lines of business, including proposed guiding policies and goals, anticipated revenues and expenditures, market and industry trends, and future opportunities and challenges
- Financial policies
- A range of options for cost containment strategies
- A range of options for revenue generating strategies

Each line of business should be presented in the context/framework of Seattle Center's overall operations. The draft business plan should include an overall financial strategy for Seattle Center that will be used to develop the 2007-08 budget and help Council determine the appropriate level of General Fund support.

Some specific information pertaining to KeyArena is due earlier, per Resolution 30810.

Responsible Council Committee(s): Parks, Education, Libraries and Labor

Date Due to Council: Draft plan for Council review and approval due May 1, 2006.

Prior to May 1st, the Seattle Center Director shall give monthly updates on the development of the draft business plan to the PLLE Committee.

27. **Submittal and Presentation of Urban Forest Management Plan** (See #9 under Environment, Emergency Management and Utilities, page 11).

Public Safety, Governmental Relations and Arts

28. **How Effective is the Special Events Rule Change in Reducing City Costs?**

Statement of Legislative Intent: The Council intends that the Seattle Police Department (SPD) and the Special Events Committee keep records of the number and type of proposed special events reviewed under the new administrative rule, and for each reviewed event, the outcome as described below:

- 1) The mitigating measures suggested.
- 2) For each mitigation measure suggested, the projected reduction in City cost and the type of costs reduced (e.g., \$7600 reduction in Police overtime and \$3000 reduction in labor for placement of SDOT detour signage).
- 3) Whether each mitigation measure was agreed to by the promoter and incorporated as a permit condition; and

- 4) If agreed to and incorporated as a permit condition, an estimate of the actual (as contrasted to projected) change in City costs by type of cost.
- 5) For mitigation measures not agreed to by the promoter, why the promoter objected, and whether or not the mitigation measure was reviewed by the Special Events Committee. For disputed measures reviewed by the Committee, what their recommendation was, what action was taken, and with what impact on City costs.

No later than August 15, 2006, the Executive is requested to forward a written report to the Council Public Safety, Governmental Relations and Arts Committee summarizing the above data and estimating the total reduction in City costs for the period of record and the percentage reduction in total City costs of Special Events policing and managing public safety for that period. The Executive will also recommend possible ways to further reduce net City costs (costs net of Special Events permit fee revenues) for permitted events and major events outside Seattle Center that are not otherwise addressed by SPD's new permit review process.

Responsible Council Committee(s): Public Safety, Governmental Relations and Arts

Date Due to Council: August 15, 2006

29. Pilot Project to Link Law Enforcement and Human Service Provision Efforts (See #15 under Housing, Human Services and Health, page 14).

30. Police Department: Review Implementation of Geographic Based Policing

Statement of Legislative Intent: In approving the 2006 budget for the Police Department, it is the Council's intent that the Department expedite the implementation of geographic based policing. One objective is to improve the match between patrol deployment and patrol workload in order to improve the Department's ability to respond to emergency calls when and where the demands are greatest. Another is to increase the amount of time patrol officers spend on proactive policing, which much evidence indicates is the most effective kind of policing for reducing and preventing crime.

In late 2005 and 2006 the Department expects to develop and implement changes in beat boundaries, patrol schedules and dispatch policies, and to coordinate these changes with the development of its major new information systems.

The Council requests that the Department report in the first and third quarters of 2006 on its progress in achieving these goals. The Council requests that the reports describe the steps the Department has taken and will take in 2006, the resources devoted to these efforts, the schedule for full implementation and the expectations for matching deployment and workload. The Council also requests that the reports describe indicators of the effect of geographic based policing on emergency responses and public safety, including the effects of increased time for proactive policing, so that the Council and public may judge the success of the effort.

Responsible Council Committee(s): Public Safety, Governmental Relations and Arts

Date Due to Council: Written progress reports no later than February 28, 2006 and July 31, 2006



31. Police Department: Police Performance Measures

Statement of Legislative Intent: In approving the budget for the Police Department, it is the Council's intent that the Council and Executive jointly develop performance measures for the Department that clearly relate Department activities to public safety outcomes. The purpose of the measures would be as follows:

The measures should allow the Council and the public to annually assess the Department's effectiveness in reducing crime and enhancing public safety.

The measures should support a strategic plan designed to achieve community goals for reducing crime and enhancing public safety. That is, they should allow the City to compare community goals to the status quo and determine the resources that would allow the Department to reach the goals.

The measures should allow the Council to determine whether the Department is using its resources efficiently and strategically to reduce crime and enhance public safety.

The measures should be used to define the purpose of any proposals to add resources to the Department. That is, any proposal to add resources should state the aspects of performance that would be improved, and by how much.

The measures would supplement the Department's 2004 Strategic Plan, which sets the operational goals of strengthening geographic integrity, reducing sworn specialization, improving crime analysis, reducing calls for service for chronic behavior and hot spots, strengthening emergency preparedness and investing in key Departmental support functions.

As the first step, the Council requests the Executive to review efforts of other jurisdictions to develop performance measures for policing. The Council requests the Executive to present options for the scope of this review no later than March 2006.

Responsible Council Committee(s): Public Safety, Governmental Relations and Arts

Date Due to Council: Scope options for review of performance measures in other jurisdictions: March 31, 2006

32. Office of Policy & Management: Accelerate Evaluation of Community Court

Statement of Legislative Intent: In approving the 2006 budget for the Office of Policy & Management (OPM), it is the Council's intent that the evaluation of the Community Court pilot project determine as soon as possible the social services that Community Court defendants need and how these services can best be provided. It is also the Council's intent that the evaluation determine the effectiveness of the Community Court in reducing recidivism by chronic offenders and reducing jail costs; this may occur later in 2006.

The Council requests that OPM coordinate the assessment of service needs and service delivery mechanisms with related initiatives, including the Ten Year Plan to End Homelessness. The



Council also requests OPM to identify policy issues associated with the service delivery alternatives, including whether criminal justice objectives warrant giving Community Court defendants priority access to scarce services. The Council also requests OPM to evaluate the effectiveness of the Community Court as planned in the proposed budget.

Responsible Council Committee(s): Public Safety, Governmental Relations and Arts

Date Due to Council: Progress report on needs assessment and service delivery plan: no later than January 31, 2006. Final report on needs assessment and service delivery plan: no later than February 28, 2006. Evaluation of Community Court effects on recidivism and jail costs: no later than September 30, 2006.

33. Review Performance of Proposed Contract for Day Reporting Services

Statement of Legislative Intent: In approving the 2006 budget for Jail Services, it is the Council's intent that the Office of Policy & Management (OPM) reviews the performance of the proposed new contract with King County for day reporting and day services for Seattle defendants and sentenced misdemeanants. The review shall address the effectiveness of the contract in delivering services, increasing compliance with Court orders, reducing recidivism and reducing the use of jail.

The Executive and Council shall consider the results of the review in revisiting the City's approach to providing day reporting and day services alternatives, in order to determine what services to provide and how best to provide them. This information will also be needed to support any proposal to modify the budget proviso that has effectively reserved \$334,450 in the 2006 budget for day reporting services.

Among the questions to be resolved by the review is what range of services needs to be provided and what entity/agency is best positioned to provide services in the most efficient and cost effective manner?

Information on the following should help support such decisions:

- The number of individuals eligible for program;
- The number participating in the program;
- The numbers succeeding and failing to comply with conditions;
- The numbers and types of services provided;
- The costs of the program (average per client);
- The services needed but unavailable, costs of unavailable services, and reasons why they are unavailable;
- The implied jail budget savings attributable to the program.

Responsible Council Committee(s): Public Safety, Governmental Relations and Arts

Date Due to Council: May 31, 2006

34. Emergency Preparedness Information (See #10 under Environment, Emergency Management and Utilities, page 12).



Transportation

35. Planning for a Jackson Street Corridor Extension of the Waterfront Streetcar

Statement of Legislative Intent: The City is currently working with Sound Transit to evaluate streetcar options which could serve First Hill from the Pioneer Square Maintenance base. These studies will include additional analysis of the Jackson Street Corridor streetcar. The City expects that this Sound Transit analysis will provide the City with additional information and options to serve the Jackson Street corridor.

Based on this additional information and the City's feasibility analysis completed in 2005 SDOT is requested to develop a scope of work, timeline, identify next steps and budget needs for the Jackson Street Corridor extension of the Waterfront Streetcar. The report to committee should also include options for financing this extension and a community outreach plan.

Responsible Council Committee(s): Transportation

Date Due to Council: June 1, 2006

36. Streetcar Network Planning

Statement of Legislative Intent: No later than June 1, 2006, SDOT is requested to report to the Council Transportation Committee with a proposed approach for integrating planning work related to streetcar lines in Seattle. It is requested that this report also identify how best to coordinate the City's work on streetcars with Metro and Sound Transit. In addition to this information, Council requests that SDOT identify appropriate next steps, what funding the City would need to carry out each of those next steps, and possible budget items for the 2007 Proposed Budget for at a minimum the following lines: connecting South Lake Union Streetcar to a Waterfront Streetcar and extending the South Lake Union Streetcar to Eastlake and the University of Washington. In addition, SDOT is requested to identify its role and responsibilities in participating in a possible community design charette or similar involvement with the broader community related to the development of a streetcar system in Seattle.

Responsible Council Committee(s): Transportation

Date Due to Council: June 1, 2006

37. Submittal and Presentation of Urban Forest Management Plan (See #9 under Environment, Emergency Management and Utilities, page 11).

Urban Development and Planning

38. Department of Planning and Development - Central Waterfront Planning

Statement of Legislative Intent: It is the Council's intent that the Department of Planning and Development Report on a quarterly basis on the Central Waterfront planning effort, including work on the following items:

- Adoption of the Central Waterfront Concept Plan;
- Plans for redevelopment of the Colman Ferry Terminal;
- Amendments to the Comprehensive Plan, Land Use Code and Shoreline regulations to implement the Concept Plan;
- Preparation of a Public Realm Plan; and
- Application for grant funding for development of a Final Master Plan.

Responsible Council Committee(s): Urban Development and Planning

Date Due to Council: Written status reports on Central Waterfront planning due quarterly to UDP Committee during 2006.

39. Department of Planning and Development - Center City Coordinator

Statement of Legislative Intent: The City Council intends that the new Center City Coordinator be responsive to priorities established by both the Council and the Executive. The Council desires that the Center City Coordinator, the Department of Planning and Development (DPD) and other appropriate City departments focus on areas and seek outcomes which include, but are not necessarily limited to, those described below. The Council acknowledges that the Center City Coordinator will have an expansive and changing body of work. The Council requests that DPD report on Center City livability work and related interdepartmental coordination in March and September of 2006.

Center City (CC) Livability – Council Recommended Focus Areas and Potential Desired Outcomes	
Focus Areas	Desired Outcomes
CC Housing Affordability Strategy	Development of a strategy and implementation tools to increase the supply and affordability range of the CC housing stock.
CC Open Space	Development of a CC Open Space Plan, including prioritization strategy and implementation schedule. Outcomes could include: <ol style="list-style-type: none"> 1. Definition and identification of “open space” for the CC; 2. Identification of park acquisition opportunities in the CC; 3. Development of design concepts for street and sidewalk activity areas; and 4. Development of design concepts for “Green Streets.”
CC School Pilot	Exploration of the feasibility of siting new educational institutions in the CC.
Downtown Bonused Open Space Signage	Implementation of uniform downtown signage of public open space used to achieve density bonuses.



Family-Friendly Amenities	Development of strategies and implementation tools to raise awareness of existing family friendly amenities in the CC and encourage creation of new family friendly amenities. Outcomes could include: <ol style="list-style-type: none"> 1. Inclusion of family-friendly features in the development of new parks and open spaces and incorporation of family-friendly features in existing CC parks; 2. Development of a Director's Rule that encourages family-friendly amenities for the public and private open spaces related to building development; and 3. Development of family-friendly "guidelines and examples" for adoption as part of the CC Design Review Guidelines.
Public Art in the CC	Development of incentives for incorporation of public art into new development in the CC.
Public Nuisance Issues in the CC	Development and implementation of interdepartmental strategies to address chronic public nuisances and ensure positive co-existence among the variety of residential and non-residential uses in the CC.
Preservation of Historically Significant Buildings	Implementation of an inventory of potential historic resources in the downtown neighborhoods of the CC and development of regulatory and non-regulatory strategies for preservation of identified resources.
Planning and Plan Implementation for South Downtown, South Lake Union, and the Central Waterfront	Facilitation of a planning process for South Downtown, South Lake Union, and the Central Waterfront that is inclusive of all stakeholders and responsive to policy direction established by the Executive and the Council. Development of local-area plans that are well integrated with parallel planning efforts and overall Center City goals.

Responsible Council Committee(s): Urban Development and Planning

Date Due to Council: March 2006 and September 2006

40. Department of Planning and Development - Permit Review Time Reporting

Statement of Legislative Intent It is the Council's intent that the Department of Planning and Development (DPD) report on a quarterly basis on the review times for processing permit applications.

The report should provide:

- For both simple and complex building plans, the percentage of plans that are reviewed within the target timeframes;
- For both simple and complex building plans, data showing the length of time from date of application to permit issuance;
- For complex building plans, the average number of days that plans were out for corrections;
- For Master Use Permits (MUPs), the number of MUPs with decision published within 120 days (excluding applicant response time); and



- For MUPs, data showing the length of time from the date of MUP application to date of decision publication.

The report should also:

- Clearly define "simple" and "complex" building plan types;
- Compare quarterly permit review times with the targets for each type of permit and with data from 2005; and
- Provide information about the efforts that are being made to achieve performance goals.

Responsible Council Committee(s): Urban Development and Planning

Date Due to Council: Written reports due April 18, July 18, and October 18, 2006 and January 18, 2007.

41. Department of Planning and Development - Housing and Zoning Enforcement Complaint Reporting

Statement of Legislative Intent: It is the Council's intent that the Department of Planning and Development provide written reports on a quarterly basis that present the following information separately for housing and zoning enforcement complaints:

- Median response time for initial inspection of complaints;
- Median time for resolution of Notice of Violation cases through achievement of compliance or referral to the Law Department for further action; and
- Median time for issuance of a citation.

The report should also:

- Compare the quarterly results with the goals for each type of complaint and with the results from 2004 and 2005; and
- Describe the efforts being made to achieve performance goals.

Responsible Council Committee(s): Urban Development and Planning

Date Due to Council: Written reports due April 18, July 18, and October 18, 2006 and January 18, 2007

Other

42. Enhanced Programming for City Hall

Statement of Legislative Intent: Council intends that Fleets and Facilities Department (FFD) and Office of Arts and Cultural Affairs (OACA) will work together using their respective expertise to develop recommended approaches to improvements for City Hall signage, enhancing the lighting for the Anne Focke Gallery, and acquiring appropriate exhibit media or enhancement for displays in the lobby of City Hall. Council requests that a plan and timeline for the improvements and associated expenditure recommendations be presented the Civic Center Client Group by April 15, 2006.

Responsible Council Committee(s): Plan to be presented to the Civic Center Client Group.

Date Due to Council: April 15, 2006



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2006 Statements of Legislative Intent

Economic Development and Neighborhoods

1. City Funding for Business Development and Retention Efforts

Statement of Legislative Intent: The City provides funding to a number of organizations – EnterpriseSeattle (\$75,000) the Manufacturing Industrial Council (\$50,000) to provide business development and retention services in Seattle. In addition, three staff in the Office of Economic Development provide some of these services as well. It is unclear to what extent City support for these efforts is cost effective and achieves real outcomes as it relates to either attracting new businesses to the City or helping to retain/expand existing businesses already located in the City.

The Council requests the Executive to provide a report that outlines what each of the above organizations provides in the way of business development and retention services, the outcomes that have been achieved over the last several years by these organizations, and any possible modifications recommended as it relates to the funding of these services by the City.

Responsible Council Committee(s): Economic Development and Neighborhoods

Date Due to Council: April 3, 2006

2. Neighborhood Conservation District

Statement of Legislative Intent: The City Council requests that the Department of Neighborhoods, in cooperation with the Department of Finance, prepare and submit a report to the City Council that addresses the following:

1. Estimate of the total cost of the program, including staffing and other costs. Staffing costs should include workload incurred by other departments such as Hearing Examiner and Law.
2. Analysis of funding options to support a sustained Neighborhood Conservation District program. Compare costs and associated funding sources with other similar size (area and population) cities who manage these programs. Funding options may include cost sharing with residents and businesses in the District, Neighborhood Matching Funds, among others.
3. Based on DON's review of 30 jurisdictions with conservation districts, are there lessons learned? Are there "best practices" for developing and maintaining such a program?
4. Describe the process to reach out to property owners and a description of what consensus means for creating a district. What happens if property owners request to "opt out" of the program?
5. Provide a list of neighborhoods who have expressed some level interest for such a designation.
6. Describe the structure and membership for the Neighborhood Conservation Commission.



It is the Council's intent that this report be submitted to be reviewed with the Council before the Council will act on any proposed design guidelines, process, and legislation creating the Neighborhood Conservation District.

Responsible Council Committee(s): Economic Development and Neighborhoods

Date Due to Council: June 15, 2006

Energy and Technology

3. Reorganization of the City of Seattle's Green Building Team

Statement of Legislative Intent: The Council requests that the Green Building Team provide an annual written report. The initial report will be due by the end of 2005 and each year thereafter until the proposed Memorandum of Understanding between Seattle Public Utilities, City Light, the Department of Planning and Development and the Office of Sustainability and Environment expires or such time as the Green Building Team has been disbanded and personnel transitioned back to City Light and SPU.

This report shall include:

1. Goals and objectives for the upcoming year,
2. Work plan for the upcoming year,
3. Proposed budget for the upcoming year,
4. Allocation of budget among participating departments and allocation methodology used,
5. Specific metrics to be used in measuring success for the upcoming year,
6. List of deliverables for the upcoming year,
7. Evaluation of prior year performance, and
8. Specific benefits to SPU and City Light ratepayers from prior year activities.

Responsible Council Committee(s): Energy and Technology; Environment, Emergency Management and Utilities

Date Due to Council: Annual written report

4. Information Required Prior to Council Approval of Consolidation of Information Technology Functions within the Department of Information Technology

Statement of Legislative Intent: In order to consider approving any consolidation of information technology functions and services within the Department of Information Technology (DoIT), the Council requires a detailed IT Consolidation Business Plan. In order for the Council to approve an IT consolidation effective on the Executive's target date of January 1, 2007, the detailed Business Plan including all the information requested below in phases 1 and 2 must be delivered to the Council no later than **August 1, 2006**. The business plan will be presented to the Council in the two phases described below. *The Council expects that, if requested, IT consultants and the Information Technology Advisory Board (ITAB) members will be made available to brief the*

Council and individual Councilmembers. (The ITAB is a Citywide steering committee created specifically to advise the IT consolidation project).

Phase 1, due March 31, 2006, should include:

1. An analysis of the advisability and feasibility of an IT consolidation, including recommended options for whether and how to proceed and for any such recommended option, a description of the costs and benefits. To the extent possible, an estimated dollar value of each cost and benefit described should be provided along with key assumptions used to derive the estimate. Information should also be provided regarding when costs are expected to be incurred and when benefits are expected to be realized. Cost should include a description of any new positions in DoIT and in other City departments affected by an IT consolidation. For each new position, the scope of work, the fully loaded cost, whether permanent or temporary (and if temporary, the duration), should be given. Cost should also include best estimates of any consultants, required trainings, new equipment and software (including licenses and maintenance contracts). Benefits should include best estimates of labor savings assuming existing service levels, savings on applications cost and savings on infrastructure costs. Information on costs and benefits will be supplemented during Phase 2 to the fullest extent possible.
2. An evaluation of different scopes of consolidation and possible ways to phase a consolidation and a recommendation regarding the scope of any consolidation and whether to phase a consolidation. At a minimum, the analysis should consider:
 - which core services to consider consolidating, whether it would be advisable to use a phased approach, and if so, which functions would be consolidated first and what a reasonable schedule for consolidating additional functions would be; and
 - whether it would be advisable to consolidate core functions for only some targeted City departments initially and then in subsequent years include other departments; or
 - whether it would be advisable to phase some subset of services and departments.
3. A preliminary documentation of existing IT service levels provided by each department proposed to be involved in a consolidation and preliminary estimates of the cost of delivering those service levels now, all at a level of detail necessary to support the cost benefit analysis of consolidation requested in #1 above. Such departments will be expected to assist and fully cooperate in developing this documentation.

Phase 2, due August 1, 2006, should include:

1. Completion of the documentation of existing IT service levels and costs begun in #3 above.
2. Proposed performance measures that would be used to gauge future levels of service with consolidation and targeted levels to be achieved with consolidation along with the likely costs to departments. These costs should be compared to the estimated cost of providing the target level of service without the consolidation.
3. If utility-related functions are to be consolidated, the plan should include a system for tracking and reporting utility-related costs to ensure that utility funding reflects the cost of services that benefit utility rate payers.
4. A consideration of new IT governance structures or other arrangements to ensure that IT needs of departments served by DoIT consolidated services are being met at a fair and competitive price and that anticipated efficiencies from any consolidation are being achieved.



5. A plan for achieving the required level of support for any consolidation from both affected departments and City IT professionals that may be affected by a consolidation.
6. A discussion of whether DoIT has the necessary managerial capacity to manage a major IT consolidation and if not, steps to build such a capacity (the cost of which should be included in #1 above).
7. A plan for tailoring the level of service to the level that each department needs, and to charge accordingly.

Responsible Council Committee(s): Energy and Technology

Date Due to Council: Phase 1: March 31, 2006. Phase 2: August 1, 2006

5. Action Plan on Broadband Telecommunications

Statement of Legislative Intent: It is the Council's intent that the Department of Information and Technology establish an interdepartmental team (IDT) to provide coordination with DoIT and oversight of its consultant(s) in the preparation of a Request for Interest (RFI) for potential providers, partners and investors for the proposed city-wide broadband network. The IDT shall include representation from key departments that can contribute to or make use of this network, as well as Council staff. In carrying out this effort, DoIT and the IDT should:

1. Include Council staff in the IDT work program and oversight of the RFI consultant(s), beginning in 4th Quarter 2005 and continuing throughout 2006.
2. Report to the Council's Energy and Technology Committee as appropriate during the 2nd Quarter 2006 on:
 - a. a draft of the RFI prior to issuance; and
 - b. status of responses to the RFI.
3. Report to the Council's Energy and Technology Committee by July 1, 2006, on the evaluation and selection of a proposed partner(s), including a report on proposed next steps for implementation of the Action Plan, supported by a detailed business case including benefits, revenues and costs to the City.

Responsible Council Committee(s): Energy and Technology

Date Due to Council: 2nd Quarter 2006; July 1, 2006

Environment, Emergency Management and Utilities

6. **Reorganization of the City of Seattle's Green Building Team** (See #3 under Energy and Technology, page 7).
7. **Seattle Public Utilities (SPU) Reorganization**

Statement of Legislative Intent: The City Council requests that if a proposal for reorganization emerges from SPU's 2005 review of its organizational structure, such a proposal should be submitted to Council by February 28, 2006. The submittal should include:



1. An explanation of the goals of the reorganization.
2. A comparison of the 2005 organizational structure and the new organizational structure, including charts of each.
3. A description of modifications in utility services associated with the new organization and any efficiencies expected as a result of reorganization.
4. A cross-walk to allow comparison of financial reports prior to the reorganization to the financial reports after reorganization.
5. Any legislation needed to implement budget or staffing changes associated with the reorganization.

Responsible Council Committee(s): Environment, Emergency Management and Utilities

Date Due to Council: February 28, 2006

8. Utility Low-Income Emergency Assistance Report and Program

Statement of Legislative Intent: The City Council intends to evaluate and implement workable approaches to assist low-income customers who face utility shut-off due to non-payment of their bills. A Seattle Public Utilities (SPU) pilot project to help these low-income customers is scheduled for completion in December 2005. The Council requests that SPU submit a report by March 31, 2006 that uses the results of the 2005 pilot project to recommend an ongoing utility emergency assistance program. The report should include:

1. An explanation of the program goals and design.
2. An explanation of how the program incorporated the results of the pilot project.
3. A description of expected program results including the:
 - a) Number of customers to be assisted and characteristics of those customers,
 - b) Total amount of assistance to be provided and amount per customer,
 - c) Amount of assistance per customer compared to the total amount of the customers' unpaid bills,
 - d) Staffing and administrative costs associated with the program,
 - e) Performance measures for the program and a plan for evaluating and periodic reporting of program results.
4. Funding mechanisms for the program and an explanation of rate impacts to other customers of providing emergency assistance to low-income customers.

The Council further requests that the services provided under the pilot project continue to be provided until an ongoing emergency assistance program is in place following SPU's report to Council.

The Council also intends to consider the cost of low-income emergency assistance in its review of revenue requirements associated with any rate proposals submitted in 2006 or beyond.

Responsible Council Committee(s): Environment, Emergency Management and Utilities

Date Due to Council: March 31, 2006



9. Emergency Preparedness Information

Statement of Legislative Intent: The City Council is committed to helping households, businesses, and other organizations within the city be prepared in the event of an emergency. The Council is aware that the director of the Office of Emergency Management (OEM) in the Seattle Police Department has been in her position only since mid-2005, and that the position of Public Education Coordinator in OEM is currently vacant and is anticipated to be filled by the end of 2005. Once OEM is fully-staffed, the Council will look to OEM to have a comprehensive plan for emergency preparedness within the city.

It is the City Council's intent, in approving the 2006 budget for OEM, that OEM submit to the Council, no later than March 1, 2006, a description of the City's plan to have households, businesses, and other organizations prepared in the event of an emergency. This description should include at least the following.

General emergency preparedness plan:

- Organization chart for OEM with a description of the function of each position;
- Description of the inter-departmental emergency preparedness activities within City government;
- Description of how the City's information technology (IT) systems would continue to function in an emergency;
- Description of the partnerships with outside entities; and
- What measurable goals OEM proposes to use to assess its effectiveness over time.

Outreach portion of plan:

- Description of the strategies and methods that OEM will use to educate and train Seattle residents and workers about personal preparedness, including the extent to which OEM will rely on training City employees, partnerships, outside trainers, volunteers (and paid volunteer coordinators), special outreach campaigns, web-cast training, and other methods; and
- Description of how OEM will provide emergency preparedness training to all of Seattle's diverse communities, including traditionally under-served neighborhoods and groups, lower-income residents, and people whose first language is other than English.

Based on its review of this information, the Council may recommend an increase in budget and/or staffing for 2007-2008.

Responsible Council Committee(s): Public Safety, Governmental Relations and Arts; Utilities, Environment and Emergency Management

Date Due to Council: March 1, 2006

Finance and Budget

10. Citywide Position List

Statement of Legislative Intent: It is the City Council's intent that the Executive continue tracking vacant positions and reporting to the Council on a quarterly basis. In order to ensure that the quarterly vacancy reports are accurate, Council requests the Executive to provide:

1. Guidelines and criteria for when the practice of "double-pocketing" (putting two people in one position) may be employed;
2. Methods for tracking the positions that are affected by double-pocketing; and
3. Disclosure of double-pocketing impacts on vacancy reports.

Responsible Council Committee(s): Finance and Budget

Date Due to Council: April 30, 2006

11. Review of City's Hybrid and Alternative Fuel Vehicle Policies and Goals

Statement of Legislative Intent: Council requests that by June 30, 2006, the Fleets and Facilities Department complete and present a review of existing City policies and goals with regard to the purchase of hybrid and alternative fuel vehicles for the City Fleet. This review should conclude with recommendations about whether and how existing City policies and goals should be modified to reflect the broader range of hybrid (beyond just compacts and sub-compacts) and all-electric vehicles that are now becoming available in the marketplace. As part of this review, Fleets and Facilities is also requested to: (1) review FFD's performance relative to existing policies and targets; and (2) complete a life-cycle cost analysis comparing the net costs of operating hybrid, all-electric and non-hybrid vehicles.

Responsible Council Committee(s): Finance and Budget

Date Due to Council: June 30, 2006

12. Real Estate Excise Tax (REET) Financial Policies

Statement of Legislative Intent: It is the intent of the Council to have the Department of Finance develop financial policies for the use of Real Estate Excise Tax (REET) revenues on a City-wide basis, including debt policies, and guidelines regarding projecting future levels of REET revenues. Specifically, these proposed policies should address how available REET funds will be allocated among departments to support minimum levels of basic maintenance investments and what share of future REET revenues can be prudently allocated toward debt service City-wide.

Responsible Council Committee(s): Finance and Budget

Date Due to Council: April 1, 2006

Housing, Human Services and Health

13. Age 55+ Employment Resource Center

Statement of Legislative Intent: The City Council appropriates \$75,000 in Finance General to expand the capacity of the Age 55+ Employment Resource Center (ERC). This appropriation includes a budget proviso specifying that expenditure authorization for this funding is subject to

future Council action. The Executive is requested to submit the following to Council for review prior to the release of these funds:

1. A proposal to address increasing client backlog and caseload for existing employment counselors and anticipated growth in demand for ERC services, as well as service limitations connected to current federal funding sources; and
2. A detailed budget, including staffing costs and any position authority required to meet the goal of expanding program capacity; and
3. A timeline for implementing the necessary program changes to expand the services offered by the ERC.

Responsible Council Committee(s): Housing, Human Services and Health

Date Due to Council: March 1, 2006

14. Pilot Project to Link Law Enforcement and Human Service Provision Efforts

Statement of Legislative Intent: An Oversight Committee (OC) will be created that consists of representation from:

- Seattle Police Department
- Office of Housing
- Human Services Department
- Seattle-King County Coalition for the Homeless
- Seattle-King County Bar Association Drug Policy Project
- A citizen member of each Precinct Advisory Council or its equivalent
- Council Central Staff
- Seattle Municipal Court
- City Attorney's office
- Human Rights Commission

The OC will recommend to the City Council's Public Safety, Governmental Relations and Arts and Housing, Human Services and Health Committees a proposed pilot program that addresses the harm homeless individuals and offenders do to themselves as well as the harm that is done to the quality of life in City neighborhoods where these individuals congregate. The OC may choose a single neighborhood or on hotspots throughout the entire city for this initial effort.

The focus of this pilot program will be to create and implement a plan to enhance information sharing and collaboration about public safety issues between the Seattle Police Department, citizens, and relevant agencies (See Resolution 30773, adopted in May 2005; copy attached.) while engaging both homeless individuals and offenders of street crime to best link them to the services they need to address such issues as drug addiction, alcoholic inebriation, mental illness, homelessness, and unemployment.

Funding for the pilot program could be used to fund civilian law enforcement staff such as Crime Prevention Coordinators, Community Service Officers, or School Resources Officers as well as social services such as: drug/alcohol treatment, mental health, employment, and housing.

The OC will provide quarterly written reports to the City Council's beginning, May 1, 2006. Quarterly reports will provide information on the progress and implementation of this effort and make recommendations for any changes in implementation to facilitate a more effective program.

Responsible Council Committee(s): Housing, Human Services and Health; Public Safety, Governmental Relations and Arts

Date Due to Council: quarterly reports beginning May 1, 2006

15. Police Department: Elder Abuse Investigations

Statement of Legislative Intent: In approving the appropriation for the Police Gender & Age Crimes Investigations Budget Control Level, it is the Council's intent that the Police Department give high priority to protecting elderly and vulnerable adults from financial exploitation and physical abuse and neglect.

The Council requests the Department to continue the initiatives in this area described in its responses to the 2005 Statement of Legislative Intent on the same topic. These include (but are not limited to) the development of a coordinated approach to elder abuse under the Domestic Violence Strategic Plan and the development of an implementation team and implementation plan based on model programs. The Council requests the Department to report on its progress in these initiatives in April and September of 2006.

The Council also requests the Department to continue to report on its performance in elder abuse investigations, including the number of elder abuse cases, the number of these cases referred for investigation, the number of open investigations and the outcomes of investigations. These reports should include not only the elder abuse investigations conducted by the Domestic Violence & Family Protection unit, but also those conducted by the Fraud, Forgery & Financial Exploitation unit and the Violent Crimes Investigations section. They should also compare the Department's performance in these investigations to its performance in other kinds of investigations conducted by the Gender & Age Crimes Investigations section, the Fraud, Forgery & Financial Exploitation unit and the Violent Crimes Investigations section so that the Council may determine whether the Department is assigning appropriate priority to elder abuse investigations. The Council requests the Department to deliver these reports in April and September of 2006.

Responsible Council Committee(s): Housing, Human Services and Health

Date Due to Council: Progress and performance reports: April 30, 2006 and September 30, 2006

16. Low-income / Affordable Housing Inventory

Statement of Legislative Intent: Council requests that the Office of Housing (OH) conduct an inventory of low-income and affordable households. As a first phase of this inventory, OH should

convene and staff an advisory group with membership from entities established by Council. This group should establish an inventory methodology, agreed upon indicators, inventory timeline, cost estimate and scope. Additionally, the advisory group should make a recommendation to Council for priority neighborhoods for data-collection and inventory implementation. Prior to commencing work on the second phase, OH is requested to return to the Housing, Health and Human Services Committee for an endorsement of the proposed inventory methodology and recommended pilot neighborhoods. In the second phase, the proposed inventory methodology should be applied in one or more neighborhoods. This phase should involve data collection and reporting to Council.

The inventory should establish a process to systematically monitor any loss and to identify possible causes of loss of non-subsidized low and very-low income rental housing in sample neighborhoods where land-use or housing policies have recently changed or are proposed to change. The inventory should identify options for the City Council to consider for preventing loss of non-subsidized rental low and very-low income housing which results in the displacement of the residents.

Responsible Council Committee(s): Housing, Human Services and Health

Date Due to Council: Phase One Report: March 31, 2006. Phase Two Report: August 31, 2006.

Parks, Education, Libraries and Labor

17. Library Mobile Services: Report Back to Council

Statement of Legislative Intent: The Seattle City Council requests the City Librarian to report back on the Library's proposed service plan for mobile services (Issues #3- #5 below).

In 2005, the Library addressed #1 and #2. The Library will have a service plan and the information requested in #3- #5 available for Council review on May 1, 2006.

1. An evaluation of SPL's current mobile operations and populations served (and not served)
2. A review of best practices at peer institutions, including cost, service levels, and populations served/not served, staffing, criteria for service, etc.
3. Proposed guidelines/policies/best practices for SPL's mobile services, including frequency of service, type of service (e.g., mail vs. bookmobile), and criteria for populations that should be served.
4. A comprehensive plan for serving Seattle residents who are unable to access SPL's branch or Central Libraries.
5. A proposal for operating the bookmobile more efficiently without compromising service to those who depend on it.

Responsible Council Committee(s): Parks, Education, Libraries and Labor

Date Due to Council: May 1, 2006

18. Requesting the Department of Parks and Recreation to Assess the Status of the City's Existing Golf Capital Facilities and Prioritize Potential Improvements to these Facilities

Statement of Legislative Intent: The Department of Parks and Recreation is requested to conduct an assessment of the capital facilities at the City's golf courses (Jefferson, West Seattle, and Jackson Park) and the Interbay golf facility. This assessment will: 1) determine the current physical condition of these facilities; 2) prioritize recommended repairs, replacements or renovations such facilities; 3) include updated cost estimates with identified resources available for completing such work; and 4) include a timeline for completing such work based on availability of likely resources used to conduct such work. The assessment should assume that available resources to implement priority capital improvements include net golf revenues but does not include funds from a new Parks Levy since no determination has been made about proposing such a levy. This assessment will be submitted to the Council's Parks, Education, Libraries and Labor Committee no later than May 1, 2006.

Responsible Council Committee(s): Parks, Education, Libraries and Labor

Date Due to Council: May 1, 2006

19. Development of Golf Financial Policies

Statement of Legislative Intent: The Council requests the Executive to develop and provide for review and adoption proposed financial policies related to the operation and maintenance of the City's Golf Facilities. These financial policies are to include, but are not limited to, the following: how much of net golf revenues are to be used to fund ongoing capital improvements at City's golf facilities; how much of net golf revenues is the Department of Parks and Recreation allowed to use for "general DPR overhead" and "general parks programs"; how much the City might consider investing other City funds such as REET I & II in capital improvements at the City's golf facilities.

The proposed financial policies shall be developed and submitted to Council along with the golf capital facilities assessment referred to in SLI #18.

Responsible Council Committee(s): Parks, Education, Libraries and Labor

Date Due to Council: May 1, 2006

20. Department of Parks and Recreation's Major Maintenance Plan

Statement of Legislative Intent: The Council requests the Executive to prepare for Council review and approval the recommended changes agreed to in the Parks, Neighborhoods and Education Committee in 2005 regarding the approach to developing the Major Maintenance Plan (MMP).

The Committee agreed with the joint Council/DPR recommended changes to development of the MMP, which include: (1) scheduling DPR facility assessments on a 10-year rolling assessment schedule, and (2) presenting changes to and accomplishments within the MMP by asset category.

DPR will present the assessment schedule by March 30, 2006, and the changes to the MMP will be presented in the form of the Major Maintenance plan. DPR is requested to submit the 2007-2012 MMP by June 30, 2006.

Responsible Council Committee(s): Parks, Education, Libraries and Labor

Date Due to Council: March 30, 2006 - Assessment Schedule. June 30, 2006 - Major Maintenance Plan.

21. Department of Parks and Recreation's Strategic Business Plan Phase II

Statement of Legislative Intent: The Council requests that the Executive develop a scope of work for Phase II of the Department of Parks and Recreation Strategic Business Plan (SBP) to address each of the Department's lines of business, including programs, services, operations, maintenance, major maintenance, development, and acquisition. The SBP should provide Council with the ability to set priorities and policy direction for how the Department will fund all of its lines of business in the future, especially in light of the completion of the Pro Parks Levy and a period of major acquisition and facility development. The SBP should be a parallel effort that complements the update of the Parks Comprehensive Plan.

The SBP should be organized around the following major components, including setting priorities for spending among and within each component:

1. Programs and Services – by program and service area;
2. Ongoing Operations and Maintenance – regular daily maintenance, operations, and landscaping;
3. New Facilities Acquisition and Development of Existing Facilities – to serve existing gaps and areas with future growth needs; and
4. Major Maintenance – projects in the Major Maintenance Plan, by asset category.

For each of the major components, the SBP should include information on current and future capital priorities (including acquisitions), gaps in meeting service levels (e.g., potential shortfalls relative to current adopted standards for parks per population/distance, program, service and maintenance standards or level of service, etc.). For each of the major components, the SBP should also identify necessary revenues and probable funding sources, including new approaches to fundraising and increased revenue generation.

The SBP should also include a public involvement process that provides opportunities for public input in the plan development, and to assist the Department in determining service levels and standards for parks, facilities, programs, services, and maintenance.

It is the Council's intent to work collaboratively with the Executive to establish the work program for the SBP in order to inform the development of the 2007-2008 budget for allocating existing staff resources and identifying additional resources, if needed. The Department is requested to provide an initial scope and approach, including a timeline and milestones, to the

PLLE Committee by March 1, 2006, and a final draft scope of work, timeline, deliverables, and staffing/resource plan for Council review by June 1, 2006.

Responsible Council Committee(s): Parks, Education, Libraries and Labor

Date Due to Council: Draft Scope - March 1, 2006. Final Draft Scope - June 1, 2006.

22. Department of Parks and Recreation's Review Process for Community-driven Park Projects

Statement of Legislative Intent: The City Council requests that the Department of Parks and Recreation (DPR) prepare and submit to Parks, Libraries, Labor, and Education Committee written guidelines for reviewing proposed park improvements that come from the community and that are funded substantially by private or non-profit organizations.

The purpose of these guidelines are 1) to describe a transparent decision-making process, 2) to seek widespread community involvement and input, 3) to consider additional operating/maintenance costs, and 4) to clarify the relationship between different parks review processes including, the Neighborhood Matching Fund, Pro Parks Opportunity Fund, and SPU's Aquatic Habitat Grants.

Elements of the guidelines should include, but not be limited to, the following:

1. Information provided by park proponent(s):
 - a) A list of contact names and information (phone, email address, etc.) of who is developing the park improvement proposal;
 - b) A proposed project plan(s), as required by DPR below;
 - c) A list of public benefits;
 - d) A proposed project budget, including potential on-going costs like operations and maintenance, and a list of potential and actual funding sources.
2. Information provided by DPR:
 - a) A list of contact names and information (phone, email address, etc.) of DPR staff that handle communications and park improvement planning with the community;
 - b) A set of proposal format expectations (e.g., # of pages, graphics, layout, sections required, etc.) and/or sample template;
 - c) A set of standards and a sample schedule for community involvement;
 - d) A list of approvals that may be required for the project (e.g., foundation, electrical, plumbing permits, etc.);
 - e) An identification of relevant standards that the project must adhere to, including the Public Safety Commission's Handbook on Public Safety or the U.S. Consumer Product Safety Commission. If DPR and/or the park proponent(s) decides to depart from these nationally-recognized standards, an explanation would be provided;
 - f) A review of how the proposed project aligns with adopted park plans and policies;
 - g) A clarification about what level of staff support DPR can provide or not provide to the proponent(s);



- h) A description and sample schedule of a typical decision-making process that shows when a decision is made by DPR staff, Parks Board Commissioners, Superintendent and/or Council. The process should also clarify, given available funding from both the community and the City, what elements of an "approved project plan" will be constructed or not within a given timeframe.

Responsible Council Committee(s): Parks, Education, Libraries and Labor

Date Due to Council: March 15, 2006

23. Report on Planning for Athletic Facility Improvements and Development and Any Related Public Participation Processes

Statement of Legislative Intent: The Council requests that the Department of Parks and Recreation (DPR) report back to the Parks, Education, Libraries and Labor (PELL) committee no later than the end of the third quarter of 2006 on planning for athletic facility improvements and development and any related public participation processes.

This report shall also include an overall update on athletic facility usage within the City of Seattle, identifying gaps in the system where areas may be underserved, all plans for future athletic facility improvements and development, and recommendations on how to best engage parks users and surrounding communities in the planning for these facilities.

Responsible Council Committee(s): Parks, Education, Libraries and Labor

Date Due to Council: Third Quarter, 2006

24. Department of Parks and Recreation's Enterprise Division

Statement of Legislative Intent: The Council requests the Department of Parks and Recreation focus their entrepreneurial efforts on projects that would each net a minimum of \$10,000 in revenue for the department per year. Further, the Enterprise Division is requested to provide quarterly reports to Council for the following: 1) a list of all projects/ideas considered, which includes which projects were rejected and why; 2) detailed level report of a) projects under development that have not yet been piloted; and b) piloted projects.

For each of the items in section 2, please provide the cost/benefit for those projects including the cost of implementing the idea and projected net revenues for any project that will be a pilot program.

Responsible Council Committee(s): Parks, Education, Libraries and Labor

Date Due to Council: Quarterly

25. Seattle Center Long Term Sustainability: Analysis of Policy Options and Business Plan

Statement of Legislative Intent: The City Council requests that the Executive to develop a draft business plan for Seattle Center for Council review and approval. The draft business plan should



address each of Seattle Center's major lines of business and/or activities and identify strategies and revenue generating activities that: 1) maximize the use of the campus and its buildings as appropriate; 2) improve Seattle Center's long term financial viability; and 3) minimize the need for additional General Subfund beyond the current subsidy level.

The draft business plan prepared for Council review and approval should include, at a minimum, the following components:

- Overall description of lines of business, including proposed guiding policies and goals, anticipated revenues and expenditures, market and industry trends, and future opportunities and challenges
- Financial policies
- A range of options for cost containment strategies
- A range of options for revenue generating strategies

Each line of business should be presented in the context/framework of Seattle Center's overall operations. The draft business plan should include an overall financial strategy for Seattle Center that will be used to develop the 2007-08 budget and help Council determine the appropriate level of General Fund support.

Some specific information pertaining to KeyArena is due earlier, per Resolution 30810.

Responsible Council Committee(s): Parks, Education, Libraries and Labor

Date Due to Council: Draft plan for Council review and approval due May 1, 2006.

Prior to May 1st, the Seattle Center Director shall give monthly updates on the development of the draft business plan to the PLLE Committee.

26. Submittal and Presentation of Urban Forest Management Plan

Statement of Legislative Intent: It is the intent that the Executive present a draft of the Urban Forest Management Plan to the Council. This is to provide an opportunity for Council review and for public comment on the plan before it is finalized.

The City Urban Forestry Coalition, an inter-departmental group that shares information regarding forestry issues, is developing an Urban Forest Management Plan to establish city-wide standards for tree maintenance and removal.

The coalition is made up of representatives from the City's Parks Department, Department of Transportation, Seattle City Light, Seattle Center, Fleets and Facilities Department, Department of Neighborhoods, and Seattle Public Utilities.

The Urban Forest Management Plan will establish a long-range tree management program and put into place a baseline for goals and standards for city departments. Also, this plan will review standards for tree removal and replacement and make any necessary recommendations for change.

The Council requests the departments to continue looking for best practices and efficiencies in the administration and delivery of service for long-range tree management.

The Council also requests that the coalition consider the following factors in completing their development of the Urban Forest Management Plan:

- Factors that determine tree replacement:
 - Appropriate type
 - Size of planting area will determine if a large, medium or small tree is planted
 - Tree canopy size
 - Standard girth
- Other factors regarding long-term tree management:
 - Tree removal
 - Tree trimming
 - Balance quantity with quality
 - Three-year establishment period
 - Watering needs for maintaining newly planted trees, especially those in limited impervious surfaces (surrounding sidewalks) around those planted by SDOT.

The Urban Forest Management Plan should also include information on any other additional needs concerning workforce demands, support and any other costs or funding that these departments may require establishing and implementing the new Urban Forest Management Plan.

Responsible Council Committee(s): Parks, Education, Libraries and Labor; Transportation

Date Due to Council: The draft Urban Forest Management Plan is due to the Council on or before March 31, 2006

Public Safety, Governmental Relations and Arts

27. How Effective is the Special Events Rule Change in Reducing City Costs?

Statement of Legislative Intent: The Council intends that the Seattle Police Department (SPD) and the Special Events Committee keep records of the number and type of proposed special events reviewed under the new administrative rule, and for each reviewed event, the outcome as described below:

- 1) The mitigating measures suggested.
- 2) For each mitigation measure suggested, the projected reduction in City cost and the type of costs reduced (e.g., \$7600 reduction in Police overtime and \$3000 reduction in labor for placement of SDOT detour signage).
- 3) Whether each mitigation measure was agreed to by the promoter and incorporated as a permit condition; and
- 4) If agreed to and incorporated as a permit condition, an estimate of the actual (as contrasted to projected) change in City costs by type of cost.
- 5) For mitigation measures not agreed to by the promoter, why the promoter objected, and whether or not the mitigation measure was reviewed by the Special Events Committee.

For disputed measures reviewed by the Committee, what their recommendation was, what action was taken, and with what impact on City costs.

No later than August 15, 2006, the Executive is requested to forward a written report to the Council Public Safety, Governmental Relations and Arts Committee summarizing the above data and estimating the total reduction in City costs for the period of record and the percentage reduction in total City costs of Special Events policing and managing public safety for that period. The Executive will also recommend possible ways to further reduce net City costs (costs net of Special Events permit fee revenues) for permitted events and major events outside Seattle Center that are not otherwise addressed by SPD's new permit review process.

Responsible Council Committee(s): Public Safety, Governmental Relations and Arts

Date Due to Council: August 15, 2006

28. **Pilot Project to Link Law Enforcement and Human Service Provision Efforts** (See #14 under Housing, Human Services and Health, page 13).

29. **Police Department: Review Implementation of Geographic Based Policing**

Statement of Legislative Intent: In approving the 2006 budget for the Police Department, it is the Council's intent that the Department expedite the implementation of geographic based policing. One objective is to improve the match between patrol deployment and patrol workload in order to improve the Department's ability to respond to emergency calls when and where the demands are greatest. Another is to increase the amount of time patrol officers spend on proactive policing, which much evidence indicates is the most effective kind of policing for reducing and preventing crime.

In late 2005 and 2006 the Department expects to develop and implement changes in beat boundaries, patrol schedules and dispatch policies, and to coordinate these changes with the development of its major new information systems.

The Council requests that the Department report in the first and third quarters of 2006 on its progress in achieving these goals. The Council requests that the reports describe the steps the Department has taken and will take in 2006, the resources devoted to these efforts, the schedule for full implementation and the expectations for matching deployment and workload. The Council also requests that the reports describe indicators of the effect of geographic based policing on emergency responses and public safety, including the effects of increased time for proactive policing, so that the Council and public may judge the success of the effort.

Responsible Council Committee(s): Public Safety, Governmental Relations and Arts

Date Due to Council: Written progress reports no later than February 28, 2006 and July 31, 2006

30. **Police Department: Police Performance Measures**

Statement of Legislative Intent: In approving the budget for the Police Department, it is the Council's intent that the Council and Executive jointly develop performance measures for the

Department that clearly relate Department activities to public safety outcomes. The purpose of the measures would be as follows:

The measures should allow the Council and the public to annually assess the Department's effectiveness in reducing crime and enhancing public safety.

The measures should support a strategic plan designed to achieve community goals for reducing crime and enhancing public safety. That is, they should allow the City to compare community goals to the status quo and determine the resources that would allow the Department to reach the goals.

The measures should allow the Council to determine whether the Department is using its resources efficiently and strategically to reduce crime and enhance public safety.

The measures should be used to define the purpose of any proposals to add resources to the Department. That is, any proposal to add resources should state the aspects of performance that would be improved, and by how much.

The measures would supplement the Department's 2004 Strategic Plan, which sets the operational goals of strengthening geographic integrity, reducing sworn specialization, improving crime analysis, reducing calls for service for chronic behavior and hot spots, strengthening emergency preparedness and investing in key Departmental support functions.

As the first step, the Council requests the Executive to review efforts of other jurisdictions to develop performance measures for policing. The Council requests the Executive to present options for the scope of this review no later than March 2006.

Responsible Council Committee(s): Public Safety, Governmental Relations and Arts

Date Due to Council: Scope options for review of performance measures in other jurisdictions: March 31, 2006

31. Office of Policy & Management: Accelerate Evaluation of Community Court

Statement of Legislative Intent: In approving the 2006 budget for the Office of Policy & Management (OPM), it is the Council's intent that the evaluation of the Community Court pilot project determine as soon as possible the social services that Community Court defendants need and how these services can best be provided. It is also the Council's intent that the evaluation determine the effectiveness of the Community Court in reducing recidivism by chronic offenders and reducing jail costs; this may occur later in 2006.

The Council requests that OPM coordinate the assessment of service needs and service delivery mechanisms with related initiatives, including the Ten Year Plan to End Homelessness. The Council also requests OPM to identify policy issues associated with the service delivery alternatives, including whether criminal justice objectives warrant giving Community Court defendants priority access to scarce services. The Council also requests OPM to evaluate the effectiveness of the Community Court as planned in the proposed budget.



Responsible Council Committee(s): Public Safety, Governmental Relations and Arts

Date Due to Council: Progress report on needs assessment and service delivery plan: no later than January 31, 2006. Final report on needs assessment and service delivery plan: no later than February 28, 2006. Evaluation of Community Court effects on recidivism and jail costs: no later than September 30, 2006.

32. Review Performance of Proposed Contract for Day Reporting Services

Statement of Legislative Intent: In approving the 2006 budget for Jail Services, it is the Council's intent that the Office of Policy & Management (OPM) reviews the performance of the proposed new contract with King County for day reporting and day services for Seattle defendants and sentenced misdemeanants. The review shall address the effectiveness of the contract in delivering services, increasing compliance with Court orders, reducing recidivism and reducing the use of jail.

The Executive and Council shall consider the results of the review in revisiting the City's approach to providing day reporting and day services alternatives, in order to determine what services to provide and how best to provide them. This information will also be needed to support any proposal to modify the budget proviso that has effectively reserved \$334,450 in the 2006 budget for day reporting services.

Among the questions to be resolved by the review is what range of services needs to be provided and what entity/agency is best positioned to provide services in the most efficient and cost effective manner?

Information on the following should help support such decisions:

- The number of individuals eligible for program;
- The number participating in the program;
- The numbers succeeding and failing to comply with conditions;
- The numbers and types of services provided;
- The costs of the program (average per client);
- The services needed but unavailable, costs of unavailable services, and reasons why they are unavailable;
- The implied jail budget savings attributable to the program.

Responsible Council Committee(s): Public Safety, Governmental Relations and Arts

Date Due to Council: May 31, 2006

33. Emergency Preparedness Information (See #9 under Environment, Emergency Management and Utilities, page 11).

Transportation

34. Planning for a Jackson Street Corridor Extension of the Waterfront Streetcar



Statement of Legislative Intent: The City is currently working with Sound Transit to evaluate streetcar options which could serve First Hill from the Pioneer Square Maintenance base. These studies will include additional analysis of the Jackson Street Corridor streetcar. The City expects that this Sound Transit analysis will provide the City with additional information and options to serve the Jackson Street corridor.

Based on this additional information and the City's feasibility analysis completed in 2005 SDOT is requested to develop a scope of work, timeline, identify next steps and budget needs for the Jackson Street Corridor extension of the Waterfront Streetcar. The report to committee should also include options for financing this extension and a community outreach plan.

Responsible Council Committee(s): Transportation

Date Due to Council: June 1, 2006

35. Streetcar Network Planning

Statement of Legislative Intent: No later than June 1, 2006, SDOT is requested to report to the Council Transportation Committee with a proposed approach for integrating planning work related to streetcar lines in Seattle. It is requested that this report also identify how best to coordinate the City's work on streetcars with Metro and Sound Transit. In addition to this information, Council requests that SDOT identify appropriate next steps, what funding the City would need to carry out each of those next steps, and possible budget items for the 2007 Proposed Budget for at a minimum the following lines: connecting South Lake Union Streetcar to a Waterfront Streetcar and extending the South Lake Union Streetcar to Eastlake and the University of Washington. In addition, SDOT is requested to identify its role and responsibilities in participating in a possible community design charette or similar involvement with the broader community related to the development of a streetcar system in Seattle.

Responsible Council Committee(s): Transportation

Date Due to Council: June 1, 2006

36. Submittal and Presentation of Urban Forest Management Plan (See #26 under Parks, Education, Libraries and Labor, page 20).

Urban Development and Planning

37. Department of Planning and Development - Central Waterfront Planning

Statement of Legislative Intent: It is the Council's intent that the Department of Planning and Development Report on a quarterly basis on the Central Waterfront planning effort, including work on the following items:

- Adoption of the Central Waterfront Concept Plan;
- Plans for redevelopment of the Colman Ferry Terminal;
- Amendments to the Comprehensive Plan, Land Use Code and Shoreline regulations to implement the Concept Plan;
- Preparation of a Public Realm Plan; and

- Application for grant funding for development of a Final Master Plan.

Responsible Council Committee(s): Urban Development and Planning

Date Due to Council: Written status reports on Central Waterfront planning due quarterly to UDP Committee during 2006.

38. Department of Planning and Development - Center City Coordinator

Statement of Legislative Intent: The City Council intends that the new Center City Coordinator be responsive to priorities established by both the Council and the Executive. The Council desires that the Center City Coordinator, the Department of Planning and Development (DPD) and other appropriate City departments focus on areas and seek outcomes which include, but are not necessarily limited to, those described below. The Council acknowledges that the Center City Coordinator will have an expansive and changing body of work. The Council requests that DPD report on Center City livability work and related interdepartmental coordination in March and September of 2006.

Center City (CC) Livability – Council Recommended Focus Areas and Potential Desired Outcomes	
Focus Areas	Desired Outcomes
CC Housing Affordability Strategy	Development of a strategy and implementation tools to increase the supply and affordability range of the CC housing stock.
CC Open Space	Development of a CC Open Space Plan, including prioritization strategy and implementation schedule. Outcomes could include: <ol style="list-style-type: none"> 1. Definition and identification of “open space” for the CC; 2. Identification of park acquisition opportunities in the CC; 3. Development of design concepts for street and sidewalk activity areas; and 4. Development of design concepts for “Green Streets.”
CC School Pilot	Exploration of the feasibility of siting new educational institutions in the CC.
Downtown Bonused Open Space Signage	Implementation of uniform downtown signage of public open space used to achieve density bonuses.
Family-Friendly Amenities	Development of strategies and implementation tools to raise awareness of existing family friendly amenities in the CC and encourage creation of new family friendly amenities. Outcomes could include: <ol style="list-style-type: none"> 1. Inclusion of family-friendly features in the development of new parks and open spaces and incorporation of family-friendly features in existing CC parks; 2. Development of a Director’s Rule that encourages family-friendly amenities for the public and private open spaces related to building development; and 3. Development of family-friendly “guidelines and examples” for adoption as part of the CC Design Review Guidelines.



Public Art in the CC	Development of incentives for incorporation of public art into new development in the CC.
Public Nuisance Issues in the CC	Development and implementation of interdepartmental strategies to address chronic public nuisances and ensure positive co-existence among the variety of residential and non-residential uses in the CC.
Preservation of Historically Significant Buildings	Implementation of an inventory of potential historic resources in the downtown neighborhoods of the CC and development of regulatory and non-regulatory strategies for preservation of identified resources.
Planning and Plan Implementation for South Downtown, South Lake Union, and the Central Waterfront	Facilitation of a planning process for South Downtown, South Lake Union, and the Central Waterfront that is inclusive of all stakeholders and responsive to policy direction established by the Executive and the Council. Development of local-area plans that are well integrated with parallel planning efforts and overall Center City goals.

Responsible Council Committee(s): Urban Development and Planning

Date Due to Council: March 2006 and September 2006

39. Department of Planning and Development - Permit Review Time Reporting

Statement of Legislative Intent It is the Council's intent that the Department of Planning and Development (DPD) report on a quarterly basis on the review times for processing permit applications.

The report should provide:

- For both simple and complex building plans, the percentage of plans that are reviewed within the target timeframes;
- For both simple and complex building plans, data showing the length of time from date of application to permit issuance;
- For complex building plans, the average number of days that plans were out for corrections;
- For Master Use Permits (MUPs), the number of MUPs with decision published within 120 days (excluding applicant response time); and
- For MUPs, data showing the length of time from the date of MUP application to date of decision publication.

The report should also:

- Clearly define "simple" and "complex" building plan types;
- Compare quarterly permit review times with the targets for each type of permit and with data from 2005; and
- Provide information about the efforts that are being made to achieve performance goals.

Responsible Council Committee(s): Urban Development and Planning

Date Due to Council: Written reports due April 18, July 18, and October 18, 2006 and January 18, 2007.



40. Department of Planning and Development - Housing and Zoning Enforcement Complaint Reporting

Statement of Legislative Intent: It is the Council's intent that the Department of Planning and Development provide written reports on a quarterly basis that present the following information separately for housing and zoning enforcement complaints:

- Median response time for initial inspection of complaints;
- Median time for resolution of Notice of Violation cases through achievement of compliance or referral to the Law Department for further action; and
- Median time for issuance of a citation.

The report should also:

- Compare the quarterly results with the goals for each type of complaint and with the results from 2004 and 2005; and
- Describe the efforts being made to achieve performance goals.

Responsible Council Committee(s): Urban Development and Planning

Date Due to Council: Written reports due April 18, July 18, and October 18, 2006 and January 18, 2007

Other

41. Enhanced Programming for City Hall

Statement of Legislative Intent: Council intends that Fleets and Facilities Department (FFD) and Office of Arts and Cultural Affairs (OACA) will work together using their respective expertise to develop recommended approaches to improvements for City Hall signage, enhancing the lighting for the Anne Focke Gallery, and acquiring appropriate exhibit media or enhancement for displays in the lobby of City Hall. Council requests that a plan and timeline for the improvements and associated expenditure recommendations be presented the Civic Center Client Group by April 15, 2006.

Responsible Council Committee(s): Plan to be presented to the Civic Center Client Group.

Date Due to Council: April 15, 2006

FISCAL NOTE FOR NON-CAPITAL PROJECTS

Department:	Contact Person/Phone:	DOF Analyst/Phone:
Legislative	Ben Noble (4-8160)	Not Applicable

Legislation Title:

A RESOLUTION adopting Statements of Legislative Intent (SLIs) for the Adopted 2006 City Budget and 2006-2011 Capital Improvement Program (CIP).

• **Summary of the Legislation:**

This legislation formally adopts the Statements of Legislative Intent (SLI's) that the City Council approved during its review of the Mayor's proposed 2006 budget.

- **Background:** *(Include brief description of the purpose and context of legislation and include record of previous legislation and funding history, if applicable):*

- *Please check one of the following:*

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

While efforts to respond to the associated SLIs will take staff time, it is not anticipated that any additional staff resources (beyond those already budgeted) will be needed to complete these responses.

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

