

ORDINANCE NO. 24-1001

AN ORDINANCE of the City Council of the City of SeaTac, Washington, amending the professional services contract with DKS Associates for the 2024 Transportation Master Plan Update project and amending the City's 2023-2024 Biennial Budget.

WHEREAS, Ordinance 23-1015 authorized \$796,600 in funding for the 2024 Transportation Master Plan Update project; and

WHEREAS, the 2024 Transportation Master Plan project includes a task for the consultant to provide expertise in determining the appropriate bicycle and pedestrian facilities along 34th Avenue South, from South 166th Street to South 176th Street in support, alignment, and coordination with ST-016, 34th Ave S ; and

WHEREAS, additional work was identified to increase travel demand model accuracy throughout the entire jurisdiction and to develop a street section that accommodates access for multiple travel modes for the 34th Avenue South, South 166th Street to South 176th Street project; and

WHEREAS, it is necessary for the City Council to amend the 2023-2024 Biennial Budget to provide additional expenditure authority and appropriation for the 2024 Transportation Master Plan Update Project.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SEATAC, WASHINGTON, DO ORDAIN as follows:

Section 1. The City's 2023-2024 Biennial Budget shall be amended by increasing expenditures in the Transportation CIP Fund (307) by \$18,680 to fund additional efforts for the 2024 Transportation Master Plan project.

Section 2. The City Manager is authorized to execute an amendment to the professional services contract with DKS Associates for the development and delivery of the 2024 Transportation Master Plan.

Section 3. This Ordinance shall be in full force and effect five (5) days after passage and publication as required by law.

ADOPTED this 9th day of January, 2024 and signed in authentication thereof this 9th
day of January, 2024.

CITY OF SEATAC


Mohamed Egal, Mayor

ATTEST:


Kristina Gregg, City Clerk

Approved as to form:


Mary E. Mirante Bartolo, City Attorney

[Effective Date: January 20, 2024]

[2024 Transportation Master Plan Update Project – Amendment to professional services contract]

ORDINANCE NO. 24-1002

AN ORDINANCE of the City Council of the City of SeaTac, Washington, authorizing the City Manager to amend a professional services contract with Perteet, Inc. for design of the South 204th Street Improvements Project (Public Works Project ST-134), and amend the City's 2023-2024 Biennial Budget.

WHEREAS, the City of SeaTac implements a transportation improvement program, which identifies capital improvement projects for the City's transportation network; and

WHEREAS, the South 204th Street Improvements Project ("Project"), Public Works Project ST-134, which is part of the City's transportation improvement program, will be designed in 2023, 2024, and 2025; and

WHEREAS, funding for the design efforts is needed in 2024, by increasing expenditures in the Transportation CIP Fund (#307) by \$454,323;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SEATAC,

WASHINGTON, DO ORDAIN as follows:

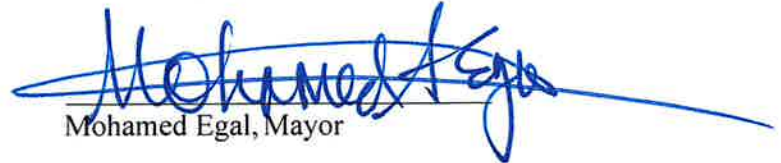
Section 1. The City's 2023-2024 Biennial Budget shall be amended by increasing expenditures in the Transportation CIP Fund (#307) by \$454,323 to fund design efforts for the South 204th Street Improvements Project.

Section 2. The City Manager is authorized to execute a contract amendment with Perteet, Inc., in the amount of \$754,323 for the design of the South 204th Street Improvements Project (Public Works Project ST-134).

Section 3. This Ordinance shall be in full force and effect five (5) days after passage and publication as required by law.

ADOPTED this 23rd day of January, 2024, and signed in authentication thereof on this 23rd day of January, 2024.

CITY OF SEATAC


Mohamed Egal, Mayor

ATTEST:


Kristina Gregg, City Clerk

Approved as to form:


Mary E. Mirante Bartolo, City Attorney

[Effective Date: February 3, 2024]

[S. 204th Street Improvements Project and Budget Amendment]

ORDINANCE NO. 24-1003

AN ORDINANCE of the City Council of the City of SeaTac, Washington, amending the 2023-2024 Biennial Budget revenue and expenditures.

WHEREAS, the Administration and Finance Committee, on February 1, 2024, reviewed the proposed amendment submitted by the City Manager and Finance and Systems Director which details recommended changes in various revenue and expenditure line items in the 2023-2024 Biennial Budget; and

WHEREAS, it is necessary for the City Council to amend the 2023-2024 Biennial Budget to provide additional appropriation authority to fund certain expenditures identified in Exhibit A;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SEATAC, WASHINGTON, DO ORDAIN as follows:

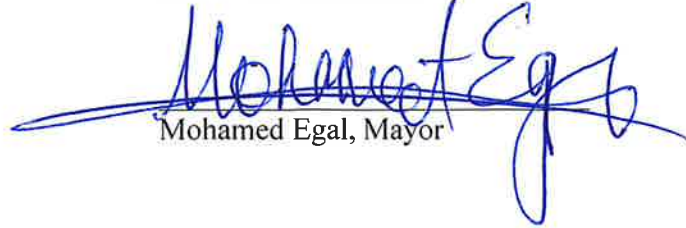
Section 1. A listing of the adjustment requests is included by line item, amount, and fund as shown in the attached Exhibit A. Decision Cards providing detailed descriptions are included as Exhibit C.

Section 2. The 2023-2024 Biennial Budget for the City of SeaTac, covering the period from January 1, 2023, through December 31, 2024, is hereby amended with a total 2024 ending fund balance in the amount of \$109.9 million for all budgeted funds. The City's 2023-2024 biennial budget is attached as Exhibit B, and includes budgeted revenues and expenditures for the 2023-2024 biennium in the amounts and for the purposes shown separately and in the aggregate totals for all such funds as displayed.

Section 3. This Ordinance shall be in full force and effect five (5) days after passage and publication as required by law.

ADOPTED this 27th day of February, 2024, and signed in authentication thereof on this 27th day of February, 2024.

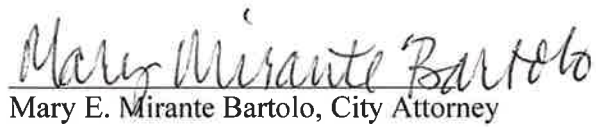
CITY OF SEATAC


Mohamed Egal, Mayor

ATTEST:


Kristina Gregg, City Clerk

Approved as to form:


Mary E. Mirante Bartolo, City Attorney

[Effective Date: 03.09.24]

[2023-2024 Biennial Budget Amendment Ordinance]

EXHIBIT A

2023-2024 Biennial Budget Amendment

Revenue

001	001.334.02.70.001
	001.337.07.00.020
	001.341.49.00.000
301	301.337.07.00.016
307	307.334.03.81.017
501	501.397.90.00.001

2023-2024
TOTAL
\$100,000
\$80,788
\$199,762
\$258,196
\$4,000,000
\$8,000
\$4,646,746

WA Rec & Consv NSP Trail Repairs
Grandview Fence RPR - KC Parks Levy
Port Reimbursement - Criminal Paralegal & JSS DCs
BMX Track Lighting - KC Parks Levy
Airport Station Area Urban - TIB
Transfer In - 501 Fund (Recreation Trailer DC)

Expenditures

FUND #

BAR#

001	001.000.02.512.51.XX.XXX
	001.000.02.512.51.31.008
	001.000.02.512.51.49.053
	001.000.02.512.51.43.033
	001.000.02.512.51.49.061
	001.000.06.515.35.XX.XXX
	001.000.06.515.30.31.008
	001.000.06.515.30.35.000
	001.000.06.515.30.42.028
	001.000.06.515.30.49.053
	001.000.08.521.20.49.053
	001.000.08.554.30.41.022
	001.000.10.576.80.XX.XXX
	001.000.10.576.80.31.008
	001.000.10.576.80.31.018
	001.000.10.576.80.35.000
	001.000.10.576.80.42.028
	001.000.10.576.80.43.031
	001.000.10.576.80.43.032
	001.000.10.576.80.43.033
	001.000.10.576.80.49.053
	001.000.10.576.80.49.061
	001.000.10.576.80.48.000
	001.000.10.576.80.48.000
	001.000.10.573.90.45.000
	001.000.10.597.90.00.001
	001.000.13.558.50.XX.XXX
	001.000.13.558.50.31.008
	001.000.13.558.50.31.018
	001.000.13.558.50.35.000
	001.000.13.558.50.42.028
	001.000.13.558.50.43.031
	001.000.13.558.50.43.032
	001.000.04.518.88.48.050
	001.000.13.558.50.49.053
	001.000.13.558.50.49.061

General Fund (001) Total

2023-2024
TOTAL
\$88,725
\$300
\$440
\$100
\$700
\$99,067
\$150
\$4,000
\$780
\$300
\$197,500
\$6,000
\$73,003
\$500
\$600
\$1,000
\$1,200
\$700
\$1,200
\$500
\$300
\$700
\$80,788
\$100,000
-\$8,000
\$8,000
\$126,159
\$200
\$500
\$2,800
\$600
\$600
\$256
\$150
\$655
\$500
\$790,973

Description

Salaries & Benefits (JSS Port DC)
Office & Operating Supplies (JSS Port DC)
Subscriptions (JSS Port DC)
Transportation (JSS Port DC)
Registration (JSS Port DC)
Salaries & Benefits (Criminal Paralegal DC)
Office & Operating Supplies (Criminal Paralegal DC)
Small Tools & Equip (Criminal Paralegal DC)
Telephone (Criminal Paralegal DC)
Subscriptions (Criminal Paralegal DC)
Subscriptions (Flock Safety DC)
Animal Control Services
Salaries & Benefits (Tree & Natural Areas DC)
Office & Operating Supplies (Tree & Natural Areas DC)
Uniforms & Safety Clothing (Tree & Natural Areas DC)
Small Tools & Minor Equip (Tree & Natural Areas DC)
Telephone (Tree & Natural Areas DC)
Lodging (Tree & Natural Areas DC)
Meals (Tree & Natural Areas DC)
Transportation (Tree & Natural Areas DC)
Subscriptions (Tree & Natural Areas DC)
Registration (Tree & Natural Areas DC)
Repairs & Maintenance (Grandview Fence Install)
Repairs & Maintenance (NSP Trail Repairs)
Operating Rentals & Leases (Recreation Trailer DC)
Transfer Out - 501 Fund (Recreation Trailer DC)
Salaries & Benefits (Commercial Plans Examiner DC)
Office Supplies (Commercial Plans Examiner DC)
Uniforms & Safety Clothing (Commercial Plans Examiner DC)
Small Tools & Equip (Commercial Plans Examiner DC)
Telephone (Commercial Plans Examiner DC)
Lodging (Commercial Plans Examiner DC)
Meals (Commercial Plans Examiner DC)
SW Maint & Support (Commercial Plans Examiner DC)
Subscriptions (Commercial Plans Examiner DC)
Registration (Commercial Plans Examiner DC)

EXHIBIT A

2023-2024 Biennial Budget Amendment

102	102.000.11.542.30.XX.XXX	\$193,460	Salaries & Benefits (Maint. Ops Workers DC)
	102.000.11.542.30.31.008	\$100	Office & Operating Supplies (Maint. Ops Workers DC)
	102.000.11.542.30.31.018	\$1,000	Uniforms & Safety Clothing (Maint. Ops Workers DC)
	102.000.11.542.30.35.000	\$600	Small Tools & Equip (Maint. Ops Workers DC)
	102.000.11.542.30.42.028	\$1,512	Telephone (Maint. Ops Workers DC)
	102.000.11.542.30.43.032	\$400	Meals (Maint. Ops Workers DC)
	102.000.11.542.30.43.033	\$500	Transportation (Maint. Ops Workers DC)
	102.000.11.542.30.49.061	\$1,000	Registration (Maint. Ops Workers DC)
	Street Fund (102) Total	\$198,572	
301	301.000.04.518.88.35.000	\$2,700	Small Tools & Equipment (JSS Port DC)
	301.000.04.518.88.35.000	\$3,000	Small Tools & Equipment (Tree & Natural Areas DC)
	301.000.04.518.88.35.000	\$2,500	Small Tools & Equipment (Criminal Paralegal DC)
	301.000.04.518.88.35.000	\$2,500	Small Tools & Equipment (Commercial Plans Examiner DC)
	301.000.10.594.75.62.003	\$163,499	Community Center HVAC Replacement
	301.000.10.594.76.63.223	\$258,196	Lighting at BMX Track
	Municipal CIP Fund (301) Total	\$432,395	
307	307.000.11.599.99.65.602	\$4,000,000	Airport Station Area Improvements
	Transportation CIP Fund (307) Total	\$4,000,000	
501	501.000.11.594.48.64.097	\$8,000	Tools & Equipment (Recreation Trailer DC)
	Equipment Rental Fund (501)	\$8,000	
	Grand Total - ALL FUNDS	\$5,429,940	

CITY OF SEATAC, WASHINGTON
2023-2024 BIENNIAL BUDGET: EXHIBIT B

2/27/2024

2023-2024 BIENNIAL BUDGET (EXPENDITURES + ENDING BALANCES) = \$ 303,073,895					
FUND	BEGINNING BALANCE	REVENUES & OTHER SOURCES	EXPENDITURE APPROPRIATION	ENDING BALANCE	
001 General Fund	\$ 40,874,342	\$ 97,656,463	\$ 108,738,450	\$ 29,792,354	
102 Street Fund	9,127,607	21,268,887	13,597,632	\$ 16,798,862	
105 Port ILA	13,049,905	3,066,578	3,171,751	\$ 12,944,732	
106 Transit Planning	410,101	570,960	151,045	\$ 830,016	
107 Hotel/Motel Tax	11,331,778	3,859,200	3,267,846	\$ 11,923,132	
108 Building Management	3,727,788	566,022	578,336	\$ 3,715,474	
111 Des Moines Creek Basin ILA	4,320,685	710,700	3,404,445	\$ 1,626,940	
112 Affordable Housing Sales Tax	221,408	297,290	378,000	\$ 140,698	
113 ARPA Grant	68,336	6,379,861	6,340,471	\$ 107,726	
114 Restricted Public Safety Fund	-	376,514	120,400	\$ 256,114	
207 SCORE Bond Servicing	390,871	287,863	283,063	\$ 395,671	
301 Municipal Capital Improvements	19,345,703	6,866,625	15,693,087	\$ 10,519,241	
306 Facility Construction CIP	3,750,367	104,300	1,271,439	\$ 2,583,228	
307 Transportation CIP	18,602,849	10,129,447	20,799,507	\$ 7,932,789	
308 Light Rail Station Areas CIP	3,030,848	120,750	842,666	\$ 2,308,932	
403 SWM Utility	7,006,547	8,532,000	9,619,720	\$ 5,918,827	
404 Solid Waste & Environmental	1,467,037	872,900	688,586	\$ 1,651,351	
501 Equipment Replacement	2,259,169	2,422,194	4,214,661	\$ 466,702	
TOTAL BIENNIAL BUDGET	\$ 138,985,341	\$ 164,088,554	\$ 193,161,105	\$ 109,912,791	

General Fund (001)
Decision Cards

City of SeaTac Decision Card

<p>Title: Judicial Support Specialist</p> <p>Fund(s): General Fund (001)</p> <p>Amount: \$ 92,965</p>	<p>Department: Court</p> <p>Director: Gail Cannon</p> <p>Program: Port of Seattle</p>
<p>Mandatory? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>	<p>Date Prepared: 01/02/2024</p> <p>Preparer: Gail Cannon</p>

Description: *(Provide a brief overview of what is being requested)*

The Municipal Court is requesting an additional FTE (Full Time Employee), to cover Port of Seattle cases.

Justification: *(Explain why this is being requested and/or how the request will benefit the City):*

- 2080 hours is the total number of hours for a 1.0 FTE working 40hrs per week.
- A total of 1790.70 hours was spent on Port cases by the Judicial Support Specialists.
- 1790.70 hours divide by 2080 hours = .86 of 1 FTE which was spent on Port cases.
- When you compare SeaTac’s case filings of 2944 for 2022 vs Port case filings of 2633 divided by Judicial Support Specialist. Port of Seattle has 1 FTE handling 2633 cases a year, as to SeaTac case 1 FTE is handling around 981 cases a year.
- Port of Seattle Judicial Support Specialist is handling almost 1.5 times more cases than SeaTac Judicial Support Specialist.
- When requesting a new FTE court does not go by hours. They generally go by number of cases being handled. It is extremely difficult for staff to capture all the hours they are working on a particular case. This position would be funded by Port of Seattle.

Alternatives: *(List possible alternatives and/or risks if funding is not approved):*

Continue business as usual.

City Goal: *(Identify how this request works towards the City's Goals):*

Increase Connectivity and Safety
Build Effective and Accountable Government.

Funding Detail:

	Fund(s)/Source	2023 Amount	2024 Amount
Expenditures:			
One-Time Costs	301 fund		2,700
On-Going Costs	General Fund (001)		90,265
Total Expenditures		\$ 0	\$ 92,965
Revenues:			
Grant <i>(Identify Grant)</i>			
Other <i>(Identify)</i>	Port Reimbursement		92,965
Total Revenues		\$ 0	\$ 92,965
Total Request (Net):		\$ 0	\$ 0

New Position Request Worksheet

(Required for all decision cards requesting a new position)

Title of Associated Decision Card: Judicial Support Specialist
Position Title (Provided by HR) : Judicial Support Specialist
Salary Range (Provided by HR) : 41
Limited Term Position? (Y/N) N

Primary Duties/Responsibilities:

The Judicial Support Specialist enter all case types, such as criminal, traffic and parking citations into the Judicial Information System (JIS) which requires verifying personal identification information. Update JIS with information with dispositions, hearings held, sentencing conditions, warrants, no contact orders, domestic violence orders, and probation entries. Schedule hearings including arraignment, pretrial, readiness, trial, sentencing/reviews, mitigation, contested, show cause, and motions. Prepared court calendars and notify any parties related to case by subpoena or summons. Process continuance requests and notify all parties involved. Schedule and coordinate interpreters for non-English speaking defendants, victims and witnesses. Maintain the financial records for the municipal court, including money receipted for infractions and violations, bail and time payments. Create accounts receivable, set payment schedules and monitor and apply payments in accordance with court procedures and jurisdiction. Collect, docket, receipt and balance money received by the court. Balance cash drawer at daily.

	2023	2024
Total Salary <i>(provided by Finance)</i>		54,921
Total Benefits <i>(provided by Finance)</i>		33,804
Subtotal Salary and Benefits	\$ 0	\$ 88,725
BARS		
Office Supplies	XXX.XX.31.008	0 300
Uniform & Safety Clothing	XXX.XX.31.018	0 0
Office Furniture & Equipment Computer & Hardware Telephone	XXX.XX.35.000	0 0
	301 FUND	2,700
Cell Phone Purchase	XXX.XX.35.000	0 0
Cell Phone Service Charges	XXX.XX.42.028	0 0
Software Subscriptions	XXX.XX.49.053	440
Training & Conferences		
Lodging	XXX.XX.43.031	0 0
Meals	XXX.XX.43.032	0 0
Transportation	XXX.XX.43.033	100
Registration	XXX.XX.49.061	700
Vehicle		
Vehicle Purchase	501 FUND	0 0
Equipment Rental Charges <i>(provided by Public Works)</i>	XXX.XX.45.002	0 0
Other <i>(specify) :</i>		
Subtotal Associated Costs	\$ 0	\$ 4,240
TOTAL:	\$ 0	\$ 92,965

City of SeaTac Decision Card

Title: Criminal Paralegal Fund(s): General (001) Amount: \$ 106,797	Department: Legal Director: Mary Mirante Bartolo Program: Criminal Prosecution Date Prepared: 01/05/2024 Preparer: Cindy Corsilles
Mandatory? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

Description: *(Provide a brief overview of what is being requested)*

A second Criminal Paralegal position is requested. This position will perform the same function as the current criminal paralegal position: i.e., assist the two criminal prosecutors in all matters related to the prosecution of misdemeanor crimes and civil infractions committed within the City of SeaTac and on Port of Seattle properties.

Justification: *(Explain why this is being requested and/or how the request will benefit the City):*

In October 2021, the City entered into an interlocal agreement (ILA) with the Port of Seattle (POS) to provide prosecution and court services. Since the implementation of the ILA, POS Police yearly criminal case filings are as follow: November-December 2021: 35 cases; year 2022: 495 cases, year 2023: 727 cases.

POS criminal cases filings increased the Criminal Division caseload by 82%. This is based on a full calendar year calculation: in 2022, SeaTac Police case filings were 603 vs. 495 POS case filings. This compelled the City to hire a second criminal prosecutor. While the City hired an additional prosecutor in response to the new POS caseload, the Legal Department has not yet added paralegal support to process the new filings.

As required by the ILA, the Legal Department has been tracking the personnel hours spent on POS cases in order to perform an annual reconciliation associated with personnel cost. Overall, the data shows:

In 2022, Criminal Division personnel (prosecutors, DV advocate, paralegals, analyst) provided a combined total of 2,117.33 working hours to prosecute POS cases. 834.75 of these work hours were performed by paralegals. (see attachment 1)

In 2023, the Criminal Division personnel collectively spent 2,932.32 work hours (727 criminal cases) on POS cases. Of these work hours, 1,025.97 were performed by paralegals. (see attachment 2)

In addition to the POS's increased case filings, the number of cases from within the City of SeaTac have also increased. In 2019, SeaTac police has filed 317 cases in comparison to 603 cases filed in 2022. The Criminal Division anticipates this number to also increase by the end of 2023 based on the State Supreme Court's decision in State v. Blake, which made possession of controlled substance such as cocaine, methamphetamine, and heroin a misdemeanor, and are prosecutable in municipal courts. It's evident that the current criminal paralegal workload has significantly increased. As a result, the office is experiencing backlog and oversight issues. The Legal Department tried to re-distribute the work to other employees by having the civil paralegal position cover some of the work overflow. However, this system of coverage kept the civil paralegal from completing her own duties. Currently, the extra workload is covered by a temporary paralegal, but this is not sustainable. The Legal Department needs a paralegal on a permanent basis to fill this need.

Alternatives: *(List possible alternatives and/or risks if funding is not approved):*

Alternative: Continue contracting with temp. agencies for paralegal services to avoid a backlog of criminal cases.

Risk:

1. Criminal cases will not be prosecuted in a timely manner, quality of work/work product will suffer, which may compromise public safety and because of which liability may become an issue.
2. Continuing to use a temp agency to fill-in the needs of the Department is not cost effective and sustainable.
3. It will inevitably result in employee burn-out.

City Goal: *(Identify how this request works towards the City's Goals):*

Having an adequately staffed prosecution team will continue to allow the City to provide quality service to the community, ensure public safety and accountability.

Funding Detail:

	Fund(s)/Source	2023 Amount	2024 Amount
Expenditures:			
One-Time Costs	General Fund (001)/301 Fund		6,500
On-Going Costs	General Fund (001)		100,297
Total Expenditures		\$ 0	\$ 106,797
Revenues:			
Grant <i>(Identify Grant)</i>			
Other <i>(Identify)</i>	Port Reimbursement		106,797
Total Revenues		\$ 0	\$ 106,797
Total Request (Net):		\$ 0	\$ 0

New Position Request Worksheet

(Required for all decision cards requesting a new position)

Title of Associated Decision Card: Criminal Paralegal

Position Title *(Provided by HR)* : Paralegal 1

Salary Range *(Provided by HR)* : 47

Limited Term Position? (Y/N) N

Primary Duties/Responsibilities:

The criminal paralegal will perform the duties and responsibilities as outlined in the job description of the current criminal paralegal. This position will work concurrently with the other criminal paralegal and will directly support the two criminal prosecutors and DV advocate. The responsibilities will include, but not be limited to: providing discovery, managing a heavy criminal case load using various software and electronic case management systems, and gathering police reports and relevant evidence to assist in the successful prosecution of criminal cases. This position will coordinate with witnesses, crime victims, municipal court personnel, law enforcement agencies (such as SeaTac Police, King County Sheriff, Port Police, TSA, Border Patrol, etc.). The position will also file criminal complaints and answer inquiries from the public.

	2023	2024
Total Salary <i>(provided by Finance)</i>		63,686
Total Benefits <i>(provided by Finance)</i>		35,381
Subtotal Salary and Benefits	\$ 0	\$ 99,067

BARS		
Office Supplies	XXX.XX.31.008	150
Uniform & Safety Clothing	XXX.XX.31.018	0
Office Furniture &	XXX.XX.35.000	3,000
Equipment Computer &	301 FUND	2,500
Hardware Telephone		
Cell Phone Purchase	XXX.XX.35.000	1,000
Cell Phone Service Charges	XXX.XX.42.028	780
Software Subscriptions	XXX.XX.49.053	300
Training & Conferences		
Lodging	XXX.XX.43.031	0
Meals	XXX.XX.43.032	0
Transportation	XXX.XX.43.033	0
Registration	XXX.XX.49.061	0
Vehicle		
Vehicle Purchase	501 FUND	0
Equipment Rental Charges <i>(provided by Public Works)</i>	XXX.XX.45.002	0

Other *(specify)* :

Subtotal Associated Costs	\$ 0	\$ 7,730
TOTAL:	\$ 0	\$ 106,797

ATTACHMENT 1

Jan22-Dec22 Paralegal (and Legal Analyst) Port Hours

Month	Paralegal I	Paralegal II	Legal Analyst *	Monthly Total	Infraction hours (paralegal only)
January	38	10	15	63	
February	25	10	15	50	2.25
March	29.25	43.25	15	87.5	
April	10.25	26.5	15	51.75	8.25
May	10	28.75	15	53.75	12
June	10	25	15	50	1
July	10	50	15	75	5.25
August	14.25	18.75	15	48	4.25
September	11.5	41	15	67.5	3
October	14.25	37.5	15	66.75	1.5
November	15.5	46	15	76.5	3.75
December	15.75	72.25	15	103	.75
Total Hours for Year 2022:				792.75 criminal hours	42 infraction hours

Combined hours performed by the paralegals on criminal and infraction (Port) cases are 834.75

Calculation:

- **2080 hours is the total number of hours for a 1.0 FTE working 40hrs per week.**
- A total of 834.75 hours was spent on Port cases by the paralegals and legal analyst*.
- Thus: 834.75 hours divide by 2080 hours = **0.401**, meaning that **40%** of a 1.0 FTE was spent on Port cases.

*Legal analyst hours spent on Port cases were included because the task performed by the legal analyst related to Port cases, should have been performed by a paralegal. However, in the first year, the legal analyst helped structure the billing metrics and monthly data collection to support the paralegal.

ATTACHMENT 2

Jan 23 –December 23 Paralegal Port Hours

Month	Paralegal I	Paralegal II	Paralegal Temporary	Monthly Total Hours	Add: Infraction hours
January	1.25	63	0	64.25	6.75
February	5.5	58	0	63.5	5.25
March	7.25	100.25	0	107.5	5.25
April	27.75	44.5	24	96.25	2.25
May	41.5	1.75	49	92.25	1.5
June	28.75	3	23.25	55	3
July	69	1.75	44.5	115.25	3
August	65	3.75	24.5	93.25	
September	64	4.25	24.5	92.75	
October	43.75	2.5	33.5	79.45	
November	43.75	1	23	67.75	
December	39.75	1	30.75	71.5	

Combined hours performed by the paralegals on criminal and infraction (Port) cases are 1,025.97

Calculation:

- In 2023 1,025.97 hours were spent by the paralegals on Port Cases
- Infraction hours between July-December were included in the monthly hours reported
- 1,025.97 hours divide by 2080 hours (equivalent to 1.0 FTE) = 0.493.
- Thus, roughly **50% of a 1.0 FTE was spent on Port cases.**

City of SeaTac Decision Card

<p>Title: Flock Safety</p> <p>Fund(s): General Fund (001)</p> <p>Amount: \$ 197,500</p>	<p>Department: Police</p> <p>Director: Chief Smithmeyer</p> <p>Program: Flock (new)</p>
<p>Mandatory? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>	<p>Date Prepared: 12/21/2023</p> <p>Preparer: Chief Smithmeyer</p>

Description: *(Provide a brief overview of what is being requested)*

Installing and maintaining the Flock safety system as an investigative tool. The goal of this program is to reduce crime in the City of SeaTac as well as a feeling of overall safety for our community members.

Justification: *(Explain why this is being requested and/or how the request will benefit the City):*

This nation has seen a significant increase in violent crime over the last couple of years. Our region as well as the City of SeaTac has also been impacted by the increase of crime. The increase of violent crime, human trafficking, and significant property crimes erodes our communities feeling of safety and security. The complexity of investigations has also increased due to social media, electronics, video and evidence handling. Our BIPOC community is disproportionately affected by crime, especially those in poverty.

The Flock safety system is a strong investigative tool aimed at assisting law enforcement with the apprehension of dangerous criminals. The Flock safety system does this by deploying cameras in strategic, fixed locations. These cameras indiscriminately take photographs of vehicles and their license plates as they pass by. This information is stored for 30 days unless a vehicle has been identified as one used in a crime. This footage then becomes evidence and a case number is attached. The Flock safety systems can be accessed by law enforcement personnel in an effort to investigate serious criminal activity and has been very successful in our region. The cities of Des Moines's, Tukwila, and Kent are currently utilizing the Flock safety system with tremendous success and amazing results.

Having additional cameras deployed throughout the city of SeaTac would significantly increase investigative leads on serious crimes. Criminal activity has a symbiotic relationship throughout all of our neighboring cities. Criminals frequently perform crimes through multiple jurisdictions. Working in collaboration with the jurisdictions bordering the city of SeaTac would be an excellent force multiplier for the SeaTac Police Department. The Flock system will benefit the City of SeaTac by providing an additional investigative tool to assist us in solving a wide variety of criminal activity. This will lead to more arrests and getting violent criminals off of our streets. This will promote safety and security in our community. The ongoing cost (\$93,500) of the Flock safety system can be paid for out of the police departments current budget without increasing the contract costs.

Alternatives: *(List possible alternatives and/or risks if funding is not approved):*

There are no alternatives to this request. The Flock system is a unique law enforcement investigation tool that is highly effective at helping solve violent crimes and assist with a variety of other law enforcement issues. These issues would include Amber and Silver alerts.

City Goal: *(Identify how this request works towards the City's Goals):*

The Flock safety system works towards the City's goals of promoting our neighborhoods and increasing safety.

Funding Detail:

	Fund(s)/Source	2023 Amount	2024 Amount
Expenditures:			
One-Time Costs	001 Fund		104,000
On-Going Costs	001 Fund		93,500
Total Expenditures		\$ 0	\$ 197,500
Revenues:			
Grant <i>(Identify Grant)</i>			
Other <i>(Identify)</i>			
Total Revenues		\$ 0	\$ 0
Total Request (Net):		\$ 0	\$ 197,500

City of SeaTac Decision Card

Title: Tree and Natural Areas Management Program (1 RPT) Fund(s): General Fund (001) Amount: \$ 82,703	Department: Parks and Recreation Director: Mary Tuttle Program: Tree and Natural Areas Date Prepared: 09/14/2023 Preparer: Mary Tuttle
Mandatory? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

Description: *(Provide a brief overview of what is being requested)*

Regular PT Arborist, who will assist the Parks and Recreation Department in the development of a City-Wide Tree and Natural Areas Management Program, provide training and tree assessment/ inventory City wide.

Justification: *(Explain why this is being requested and/or how the request will benefit the City):*

The Department is responsible for the management of all trees and natural areas inside Parks and Open spaces. Currently, North SeaTac Park is the only park with a restoration plan; the forested area inside SeaTac Des Moines Creek trail is in need of a comprehensive forest management plan and nature based+ stormwater education program plans. In addition, the Parks Operations unit partners with the Highline SeaTac Botanical Garden Foundation to maintain a variety of species gardens, as well as create new gardens per the Botanical Garden Master Plan. Staff predominately take their guidance from the Foundation, since there is no one internally with this expertise. Staff assigned to the garden would be able to get clearer direction if there were a trained arborist with the City . There are two parks identified to host natural species and pollinator gardens, where nature based education programs would be ideal; this position would guide that work too.

The City has a desire to maintain the health of current tree and plant species in right of way areas, as well as increase the overall tree canopy across SeaTac.

Parks Operations staff are well trained in the care of our park spaces, and it has been identified there is a need for specific training for natural areas and plant species health. The Parks Operations team has not historically provided nature based or stormwater education or community outreach specific to the development of natural areas, and desires to provide this for community.

This position will be essential in assisting the City in preserving, enhancing and sustaining its current tree canopy, identifying gap areas and tree species that will thrive when planted, as well as developing canopy coverage and natural area restoration goals.

Alternatives: *(List possible alternatives and/or risks if funding is not approved):*

Contracting with a consulting arborist for concerns related tto tree hazards, which is already what the City does. This current contract does not include staff training, public outreach, program development, guidance on restoring natural areas, sustainability or forest management plans, nor does it include identifying which species might be best to plant given climate change factors. Staff are unaware of contractors in the region who perform work outside of tree hazard assessment.

City Goal: *(Identify how this request works towards the City's Goals):*

EXPAND GREEN & PUBLIC SPACES – Enhance the community by maintaining and improving parks and community spaces.

Funding Detail:

	Fund(s)/Source	2023 Amount	2024 Amount
Expenditures:			
One-Time Costs	001 Fund		4,000
On-Going Costs	001 Fund		78,703
Total Expenditures		\$ 0	\$ 82,703
Revenues:			
Grant <i>(Identify Grant)</i>			
Other <i>(Identify)</i>			
Total Revenues		\$ 0	\$ 0
Total Request (Net):		\$ 0	\$ 82,703

New Position Request Worksheet

(Required for all decision cards requesting a new position)

Title of Associated Decision Card: Tree and Natural Area Management Program

Position Title (Provided by HR) : Regular PT Urban Forrester

Salary Range (Provided by HR) : 54

Limited Term Position? (Y/N) N

Primary Duties/Responsibilities:

- Assess current tree canopy conditions and develops tree canopy goals; provide recommendations for species that will thrive in all areas across SeaTac.
- Provides education to staff to assist with assessment and evaluation tools for plant species.
- Education for staff in proper tree pruning techniques, tree removal and planting.
- Provides education to the public for native tree selection and care/ maintenance of plant species.
- Works with community to develop nature based education program plan.
- Provides recommendations for building out a natural resources team for program implementation to include conservation and sustainability.
- Provides education to current "gardener" position inside the Highline SeaTac Botanical Garden.
- Develop a forest management plan and urban tree canopy plan.

	2023	2024
Total Salary <i>(provided by Finance)</i>		50,027
Total Benefits <i>(provided by Finance)</i>		22,976
Subtotal Salary and Benefits	\$ 0	\$ 73,003

BARS		
Office Supplies	XXX.XX.31.008	500
Uniform & Safety Clothing	XXX.XX.31.018	600
Office Furniture & Equipment Computer & Hardware Telephone	XXX.XX.35.000	
	301 FUND	3,000
Cell Phone Purchase	XXX.XX.35.000	1,000
Cell Phone Service Charges	XXX.XX.42.028	1,200
Software Subscriptions	XXX.XX.49.053	300
Training & Conferences		
Lodging	XXX.XX.43.031	700
Meals	XXX.XX.43.032	1,200
Transportation	XXX.XX.43.033	500
Registration	XXX.XX.49.061	700
Vehicle		
Vehicle Purchase	501 FUND	
Equipment Rental Charges <i>(provided by Public Works)</i>	XXX.XX.45.002	

Other *(specify)* :

Subtotal Associated Costs	\$ 0	\$ 9,700
TOTAL:	\$ 0	\$ 82,703

City of SeaTac Decision Card

Title: Recreation Trailer for Special Events Fund(s): Equipment Rental (501)/001 Fund Amount: \$ 8,000	Department: Parks & Recreation Director: Mary Tuttle Program: Special Events Date Prepared: 01/03/2024 Preparer: Jessica Ramirez
Mandatory? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

Description: *(Provide a brief overview of what is being requested)*

This is for the purchase of a 6x10 enclosed cargo trailer, which would be used to support outdoor events. The trailer would hold supplies needed for all events produced by the Parks and Recreation Department.

Justification: *(Explain why this is being requested and/or how the request will benefit the City):*

With the increase in public offerings through the Special Events unit, the need for supplies has expanded. In addition to the more traditional hands- on activities, banners, marketing materials and swag commonly used at events, larger items such as sound systems, tables, chairs, portable stages and generators are necessary.

Park Operations staff provide a great deal of support through transporting supplies; Park Ops staff also assist with set up and tear down at each event. It is an expectation the Special Events Coordinator would connect with the assigned parks staff in order to ensure everything arrives on time and at one time; event schedules change, depending on the type of event, which means working with a variety of Parks staff.

Currently, items are unable to be stored in one place, which requires multiple stops at various locations for Park Ops staff. Tear- down of an event runs the risk of missing or mis-placed items; moving multiple items to multiple storage locations can result in damage to the larger items. Having all of the supplies stored in one place, with staff using an inventory list, will allow for greater efficiency, as all event supplies will be managed in one contained space.

Maintenance cost is estimated at \$1,000/ year; future trailer replacement is estimated to be between \$10,000 - \$12,000 and on an 8 - 10 year replacement cycle.

Alternatives: *(List possible alternatives and/or risks if funding is not approved):*

If funding is not approved for the trailer, the Recreation team will continue to store supplies in various locations. Staff time constraints are the primary draw back to this approach; with the increase in events and park patrons visiting park sites, staff could have to choose between supporting an event and supporting a park site.

City Goal: *(Identify how this request works towards the City's Goals):*

Promote Neighborhoods + Expand Green & Public Spaces.
 Staff anticipate such an ammentiy would allow for greater stewardship of assets, because the risk of missing or damaged supplies would be reduced, greater efficiency of staff, simply due to trip reductions in hauling around supplies and also allow for Events staff to have greater confidence in supplies arriving to one place, at the same time.

Funding Detail:

	Fund(s)/Source	2023 Amount	2024 Amount
Expenditures:			
One-Time Costs	Equipment Rental Fund (501)		8,000
On-Going Costs			
Total Expenditures		\$ 0	\$ 8,000
Revenues:			
Grant <i>(Identify Grant)</i>			
Other <i>(Identify)</i>	Transfer In - General Fund		8,000
Total Revenues		\$ 0	\$ 8,000
Total Request (Net):		\$ 0	\$ 0

City of SeaTac Decision Card

<p>Title: Commercial Plans Examiner</p> <p>Fund(s): General Fund (001)</p> <p>Amount: \$ 134,920</p>	<p>Department: CED</p> <p>Director: Evan Maxim</p> <p>Program: Construction Permits</p>
<p>Mandatory? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>	<p>Date Prepared: 11/27/2023</p> <p>Preparer: MK. McGee</p>

Description: *(Provide a brief overview of what is being requested)*

Create a Commercial Plans Examiner position to: 1) ensure the City meets its obligations for review of Port of Seattle projects, 2) create additional capacity for review of large commercial projects, and 3) create increased capacity for training of existing staff, code development, and succession planning.

Justification: *(Explain why this is being requested and/or how the request will benefit the City):*

See attached memo

Alternatives: *(List possible alternatives and/or risks if funding is not approved):*

If funding is not approved, staff will continue to use available personnel to engage in reviews. Permitting service levels will continue to decline as permit volumes increase; it is likely that some development projects will be delayed in permitting. Staff training and expertise will be minimized, which may affect the City's ability to perform quickly and maintain accuracy with changing code requirements. The City will struggle, and may fail, to fulfill its quality assurance obligations under the POS ILA.

City Goal: *(Identify how this request works towards the City's Goals):*

Build Effective & Accountable Government - this goal is supported by the efficient use of staff resources to effectively enforce building codes and engage in quality assurance review and inspection of the airport facilities.

Promote our Neighborhoods and Create & Preserve Housing - these goals are supported through the issuance of timely permits that allow for residential and commercial growth in SeaTac.

Funding Detail:

	Fund(s)/Source	2023 Amount	2024 Amount
Expenditures:			
One-Time Costs	001 Fund		5,300
On-Going Costs	001 Fund		129,620
Total Expenditures		\$ 0	\$ 134,920
Revenues:			
Grant <i>(Identify Grant)</i>			
Other <i>(Identify)</i>			
Total Revenues		\$ 0	\$ 0
Total Request (Net):		\$ 0	\$ 134,920



MEMORANDUM COMMUNITY & ECONOMIC DEVELOPMENT

Date: 9/25/2023
To: Carl Cole, City Manager
Gwen Voelpel, Deputy City Manager
From: Evan Maxim, Director of Community & Economic Development
CC: Mary Kate McGee, Building Services Manager
Doug Powell, Building Services Supervisor
Subject: Decision Card: Commercial Plans Examiner

Summary

CED is seeking City Manager authorization to submit a decision card to create a Commercial Plans Examiner. There are three reasons for creating this position:

1. Ensure that the City fulfills its obligations under the 2018 Interlocal Agreement (ILA) with the Port of Seattle (POS). The POS capital improvement plan budget indicates that there will be about \$4.6 billion in aviation related projects between now and 2027.
2. The number of large, complicated development projects that require significant technical review and result in an increased demand for inspections is increasing.
3. Improve the building services management capacity to allow for increased training of less experienced staff, engagement in code development, and succession planning.

Analysis

During the preparation of the 2023-2024 biennial budget, CED prepared a decision card (attached) to create a commercial plans examiner position. The Commercial Plans Examiner position will allow some work duties to be shifted partially, or fully, from the Building Services Supervisor position. The Commercial Plans Examiner will also create additional needed capacity for building reviews and inspections.

2018 ILA with Port of Seattle

The City conducts quality assurance plan reviews and inspections under the 2018 ILA with the POS. In late 2022, the POS approved a [capital improvement plan budget](#) (ref. p. 166) for the period between 2023-2027 to construct \$4.6 billion in airport improvements. Pursuant to the ILA, the POS pays the City for quality assurance review and inspections; the payment covers quality assurance plan reviews and inspections for up to \$300 million in valuation in POS projects. For 2023, the City anticipates at least \$281,071 in payment; on September 7, 2023, permit values were \$300,787,224¹.

The POS capital improvement plan budget indicates aviation projects in 2023 through 2027 ranging between \$785 million to \$1.05 billion. It is unclear at present when the POS will require additional plan review and inspection services; possibly as soon as 2024. This is the first year in the past five years that the POS will exceed \$300 million in capital projects. Consequently, it appears likely that additional plan review and inspection capacity will be required starting in 2024.

Project volume and complexity

Plan review of large, complicated building projects is conducted primarily by the Building Services Supervisor. The Building Services Supervisor, in addition to conducting the plan review, is also responsible for

¹ The annual payment is adjusted by CPI-W (originally \$226,000). The POS pays an additional \$550 for quality assurance review / inspections per million over \$300 million.

coordinating the structural reviews with our third-party peer reviewer and preparing the plans for permit issuance. During construction, the Building Services Supervisor is also engaged in the building inspections as needed.

Prior to 2016, most of the development in SeaTac was single-family residential and small commercial tenant improvements. Since then, SeaTac has seen a significant increase in urban development. This type of development requires more support for developers and design professionals, more complex plan review and inspections, and more coordination with City staff and contractors. Throughout this shift we have maintained high touch (friendly and helpful) customer service for residents while gaining a reputation for a high level of customer service for higher profile projects.

Mixed-use and commercial development inspections take longer and there are more of them when compared to typical single-family inspections. A single inspection on a mixed-use building can take up to 2.5 hours. Each mixed-use building can have over 600 inspections, not including courtesy site visits. All of this is significantly more time and labor than most single-family dwellings where the average number of inspections is around 11-15 inspections, which typically require less than 30 minutes to complete.

At present, CED is engaged in the review / inspection of fourteen large, complicated projects². Another fifteen large, complicated projects³ are either under land use review or appear to be moving forward from pre-application to land use applications.

Capacity

The Building Services Manager and Building Services Supervisor report that they are regularly working 50+ hours a week to keep up with the current workload. Both positions also report that there is very little, or no time spent on planning, organizing, training, or general division management. There is no additional capacity for increased review of the \$4.6 billion Port of Seattle projects or for the ongoing increases in new construction.

If approved, the proposed Commercial Plans Examiner position would assume the primary responsibility for commercial plan reviews and inspections. All staff would be able to return to a normal workload. The Building Services Supervisor would have a secondary role for this work. The Building Services Supervisor would focus on increased Port of Seattle quality assurance, training, management, and coordinating structural reviews with our third-party peer reviewer. The Building Services Manager would focus on overall division management, supervision of the code compliance team, and code development.

² Cymbaulk, SeaTac Home 2 Suites Hotel, Angle Lake Family Housing, SeaTac Self-Storage, Tyee Highschool, Hanover Apartments fire repair, Maywood buildings A&B, SeaTac Townhomes, SeaTac Airport Apartments and Hotel, Amelia, GMC Apartments, and Adara.

³ Candlewood hotel, Angle Lake Apartments, International Blvd Redevelopment (Mall of Africa), Victoria Townhomes, Firs MHP redevelopment, Delta Hotel, African Diaspora Cultural Anchor Village, Sebo Townhomes, Angle Lake MHP redevelopment, Motel 6 Apartment conversion, Affordable Cottages, Jordon re-zone, Master Park Lot A, S. 200th LLC, and Tarmac Heights Apartments.

New Position Request Worksheet

(Required for all decision cards requesting a new position)

Title of Associated Decision Card: Commercial Plans Examiner
Position Title (Provided by HR) : Commercial Plans Examiner
Salary Range (Provided by HR) : 58
Limited Term Position? (Y/N) N

Primary Duties/Responsibilities:

Under the direction of the Building Services Supervisor, this position will perform complex plans examination and inspection duties; review commercial, industrial, and single and multi-family residential project plans, and inspections, related documents, and permits for compliance with building, mechanical, plumbing, energy, and local ordinances; check plans and specifications to assure complete submittal of required information; provide technical support and guidance to other building division staff; attend pre-application meetings, as assigned; inspect construction sites, installation methods, and materials during construction to assure compliance with codes and regulations.

	2023	2024
Total Salary <i>(provided by Finance)</i>		83,563
Total Benefits <i>(provided by Finance)</i>		42,596
Subtotal Salary and Benefits	\$ 0	\$ 126,159
BARS		
Office Supplies	XXX.XX.31.008	200
Uniform & Safety Clothing	XXX.XX.31.018	500
Office Furniture &	XXX.XX.35.000	2,700
Equipment Computer &	301 FUND	2,500
Hardware Telephone		
Cell Phone Purchase	XXX.XX.35.000	100
Cell Phone Service Charges	XXX.XX.42.028	600
Software Subscriptions	XXX.XX.49.053	655
Training & Conferences		
Lodging	XXX.XX.43.031	600
Meals	XXX.XX.43.032	256
Transportation	XXX.XX.43.033	0
Registration	XXX.XX.49.061	500
Vehicle		
Vehicle Purchase	501 FUND	0
Equipment Rental Charges <i>(provided by Public Works)</i>	XXX.XX.45.002	0
Other <i>(specify) : Bluebeam Maint (001.000.04.518.88.48.050)</i>		150
Subtotal Associated Costs	\$ 0	\$ 8,761
TOTAL:	\$ 0	\$ 134,920

Street Fund (102)
Decision Cards

City of SeaTac Decision Card

<p>Title: Two Public Works Maintenance Operations Workers</p> <p>Fund(s): Street Fund (102)</p> <p>Amount: \$ 198,572</p>	<p>Department: PW</p> <p>Director: Will Appleton</p> <p>Program: Streets Maintenance</p> <p>Date Prepared: 01/04/2024</p> <p>Preparer: Bryan Chappell</p>
<p>Mandatory? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>	

Description: *(Provide a brief overview of what is being requested)*

Two (2) additional Maintenance Operations Workers assigned to Streets.

Justification: *(Explain why this is being requested and/or how the request will benefit the City):*

See Attached Justification.

Alternatives: *(List possible alternatives and/or risks if funding is not approved):*

Significantly reduce service levels within the rights-of-way. This alternative would result in the majority of staff efforts to focus on safety within the ROW at the expense of functionality and appearance. Hire a contractor to perform elements of maintenance and operations that are currently done in house such as vegetation management or street surface and sidewalk repairs. Risks are primarily associated with costs and possible consequences of losing in-house capabilities and the impact to service levels.

City Goal: *(Identify how this request works towards the City's Goals):*

Increase connectivity and safety within our transportation network. Better preserve and maintain our transportation infrastructure for the well being and benefit of our residents, businesses, environment and visitors. A clean, highly functional transportation network serving all modes of transportation also works to promote our neighborhoods by providing safe, enjoyable and functional infrastructure that encourages residents to explore their City and its businesses.

Funding Detail:

	Fund(s)/Source	2023 Amount	2024 Amount
Expenditures:			
One-Time Costs	Street Fund (102)	0	600
On-Going Costs	Street Fund (102)	0	197,972
Total Expenditures		\$ 0	\$ 198,572
Revenues:			
Grant <i>(Identify Grant)</i>			
Other <i>(Identify)</i>			
Total Revenues		\$ 0	\$ 0
Total Request (Net):		\$ 0	\$ 198,572

Maintenance Operations Worker Decision Card Justification:

An analysis of the past several years of work activities shows that additional staffing is needed for street maintenance and operations to maintain minimum service levels and provide acceptable service levels into the future. Minimum service levels mean maintaining a citywide pavement rating index of 72 (Good), maintaining a clean looking ROW, providing functional/safe sidewalks, responding to citizen concerns within 2 working days, responding to emergency call outs 24/7, performing snow and ice operations competently and safely throughout events, maintaining ROW vegetation and site distances, replacing damaged street trees, meeting NPDES permit requirements, and performing maintenance projects as needed.

Public Works is requesting two (2) additional full-time employees within the Maintenance and Operations Division. SeaTac’s growth, expanding infrastructure within the ROW including landscaping and lighting, increased expectations around health, safety and appearance requires that additional Maintenance and Operations Staff be brought on board to ensure that we can meet minimum levels of service today and into the future.

Operations and Maintenance workplans are developed each year with a focus on ensuring that we perform those tasks necessary within the ROW to ensure minimum functionality and safety. Current staffing levels do not allow for fully completing minimum workplans, which has been the case for the last 2-years. Currently, the 102 Street Fund has six (6) field staff which are responsible for approximately fifty-five (55) job related task activities associated with pavement preservation, vegetation management, irrigation maintenance, litter/graffiti removal, guard rail maintenance, sidewalk maintenance and replacement, and street/pedestrian lighting. Also included in this body of work is responding to ROW-related service requests from our community. The following is a summary of available hours, workplan hours necessary to meet minimum service levels and actual hours worked by streets field staff for 2022 through 2024.

<u>Year</u>	<u>Available Hours¹</u>	<u>Workplan Hours²</u>	<u>Hours Worked³</u>
2022	10,938 HRs	Not Determined	7,877 HRs
2023	10,938 HRs	Not Determined	9,333.5 HRs
2024	10,938 HRs	14,413 HRs	TBD

1 - Available Hours: 6-FTE staff, 2080 hrs per person per year, minus 11 holidays and 4 weeks of combined leave, 1,823 HRs

2- Workplan Hours: Estimated number of staff workhours to efficiently perform maintenance and operations within the ROW necessary to meet minimum levels of service.

3- Hours Worked: Actual number of hours worked by streets staff as reported on timesheet. Does not include overtime or seasonal hours worked.

At current staffing levels:

- Surface water maintenance and operations staff have been required to spend approximately 1,400 hours in 2022 and over 1,000 hours in 2023 assisting street operations and maintenance to maintain minimum levels of service within the ROW. This directly reduces maintenance activities associated with our stormwater system.
- Public Works is not able to independently manage extended snow and ice events, without volunteers from other divisions/departments. Events that exceed a duration of several days are at risk of being impacted by staff shortages even with volunteer staff from other departments assisting. Without volunteers, we currently cannot fully staff all trucks for the city's snow and ice response plan (driver plus spotter).
- Unexpected absences significantly impact both day-to-day operations and even more so, planned special projects that require minimum staffing levels to complete.
- The division is not able to take advantage of training opportunities above and beyond what is required to maintain minimum skill levels/competencies and required certifications.
- The division will not have the personnel needed to address infrastructure repair and maintenance needs now being identified through our asset management program. The exact scope and scale of this new body of work remains unclear but is expected to add significantly to our future workload.
- The entire division is subject to increased stress daily simply trying to ensure that minimum service levels are provided. In short, every day is a challenge which is not sustainable.

Additional staffing will allow Operations to:

- Expand our pavement preservation program to help achieve the established pavement rating condition score level of 72. As of 2020, the pavement preservation rating condition is 66. Our pavement preservation program will allow for the employment of multiple strategies that will be integrated to extend pavement life.
- Maintain gravel shoulders and sidewalks more effectively. Specifically starting a sidewalk grinding and replacement program to allow for safer pedestrian traffic within the city in addition to providing proper maintenance on our pervious concrete sidewalks.
- The proposed additional staff will increase the Departments ability to adequately staff snow and ice events and ensure a high level of service for the community.
- Better maintain overhead vegetation and start a tree replacement program for damaged trees in the city's center road median and tree wells in sidewalks.
- Adequately maintain the city's stormwater system which is adding infrastructure with each annual overlay, CIP project and private development that installs frontage improvements.

SeaTac's continued growth, construction of complete streets and increased expectations around the health, safety and appearance of our community all support the need for increasing full-time staffing within maintenance and operations to maintain minimum service levels today and into the future. Should the City elect to assume street lighting from PSE and Seattle City Light and/or sign maintenance responsibilities currently contracted out to King County Streets, additional staffing beyond the two positions would be needed.

New Position Request Worksheet

(Required for all decision cards requesting a new position)

Title of Associated Decision Card: Two Public Works Maintenance Operations Workers

Position Title *(Provided by HR)* : Maintenance Operations Worker

Salary Range *(Provided by HR)* : 44

Limited Term Position? (Y/N) N

Primary Duties/Responsibilities:

The Maintenance Worker 1 classification is a skilled journey level position under the direction of a Public Works Maintenance Operations Supervisor or Maintenance Operations Lead. The employee occupying this position will perform field work for the maintenance and repair of City rights-of-way including streets, sidewalk, landscaping and lighting with little or no supervision. This position is cross trained to perform duties as needed to meet workload demand across the division.

	2023	2024
Total Salary <i>(provided by Finance)</i>	0	118,266
Total Benefits <i>(provided by Finance)</i>	0	75,194
Subtotal Salary and Benefits	\$ 0	\$ 193,460

BARS		
Office Supplies	XXX.XX.31.008	100
Uniform & Safety Clothing	XXX.XX.31.018	1,000
Office Furniture & Equipment Computer & Hardware Telephone	XXX.XX.35.000	500
	301 FUND	
Cell Phone Purchase	XXX.XX.35.000	100
Cell Phone Service Charges	XXX.XX.42.028	1,512
Software Subscriptions	XXX.XX.49.053	
Training & Conferences		
Lodging	XXX.XX.43.031	
Meals	XXX.XX.43.032	400
Transportation	XXX.XX.43.033	500
Registration	XXX.XX.49.061	1,000
Vehicle		
Vehicle Purchase	501 FUND	
Equipment Rental Charges <i>(provided by Public Works)</i>	XXX.XX.45.002	

Other *(specify)* :

Subtotal Associated Costs	\$ 0	\$ 5,112
TOTAL:	\$ 0	\$ 198,572

ORDINANCE NO. 24-1004

AN ORDINANCE of the City Council of the City of SeaTac, Washington amending certain sections of Chapter 5.35 of the SeaTac Municipal Code relating to fireworks.

WHEREAS, on May 9, 2023, the City Council adopted Ordinance 23-1013, codified in Chapter 5.35 of the SeaTac Municipal Code, which permits the retail sale of consumer fireworks subject to the issuance of proper permits; and

WHEREAS, the City Council received feedback from staff members with recommendations that would improve the application, review, and issuance process of permits for the retail sales of fireworks; and

WHEREAS, the City Council agrees that the following amendments will improve the application, review, and issuance process of permits for the retail sales of the fireworks; and

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SEATAC, WASHINGTON, DO ORDAIN as follows:

Section 1. SeaTac Municipal Code 5.35.030 (A) is hereby amended as set forth in Exhibit A.

Section 2. If any provision of this Ordinance or its application to any person or circumstance is held invalid, the remainder of the Ordinance or application of the provision to other persons or circumstances shall not be affected.

Section 3. This Ordinance shall be in full force and effect thirty (30) days after passage, as required by law.

Adopted this 27th day of February, 2024, and signed in authentication thereof on this 27th day of February, 2024.

CITY OF SEATAC



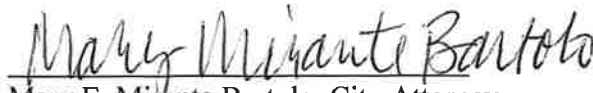
Mohamed Egal, Mayor

ATTEST:



Kristina Gregg, City Clerk

Approved as to Form:



Mary E. Mirante Bartolo, City Attorney

[Effective Date: March 28, 2024]

[Amend SMC 5.35 re: Fireworks]

EXHIBIT A

SeaTac Municipal Code 5.35.030

5.35.030 Sales - Application and Permit.

A. Temporary Fireworks Stands. Retail sales of fireworks shall be permitted only from within temporary fireworks stands, and sale from any other building or structure is prohibited.

Temporary stands shall be subject to the following conditions:

1. Any person, firm or corporation engaging in the retail sale of any fireworks within the city limits of SeaTac shall obtain a City business license in accordance with SMC Chapter 5.05.
2. Applications for temporary fireworks stand permits shall be made to the City **pursuant to the process for a temporary use permit under SMC 15.475** and must be accompanied by the appropriate application fee in accordance with the fee schedule as required under SMC Chapter 5.05. **In 2023, applications may be filed between June 8, 2023 through June 21. In 2024, and every year thereafter, Complete permit** applications may be ~~filed~~ **submitted to the City only during the period** between April **15 and June 1 through May 1** of the year for which the permit is sought.
3. Any issued permit shall be used only by the designated permittee and shall be nontransferable. **Each awarded permit authorizes no more than one vending location.**
4. The maximum number of permits issued by the City in any year shall not exceed four **(4)**. During the first week of May, four (4) complete applications will be selected by lottery from the pool of applications received. ~~Applications shall be reviewed on a first come first served basis.~~

ORDINANCE NO. 24-1005

AN ORDINANCE of the City Council of the City of SeaTac, Washington, authorizing the City Manager to execute an amendment to the professional services contract with Otak, Inc. for the SeaTac 2044 Major Comprehensive Plan Update project and amending the City's 2023-2024 Biennial Budget.

WHEREAS, Ordinance 22-1016 authorized \$500,000 in funding for the SeaTac 2044 Major Comprehensive Plan Update project; and

WHEREAS, on April 11, 2023, the City Council awarded the professional services contract for the management for the SeaTac 2044 Major Comprehensive Plan Update project to Otak, Inc.; and

WHEREAS, the SeaTac 2044 Major Comprehensive Plan Update project included a task for Otak, Inc., to complete a Best Available Science review to assess the need for potential updates and amendments to the SeaTac Municipal Code pertaining to critical areas; and

WHEREAS, based on that assessment, staff has determined that additional technical support and environmental expertise is needed to complete the amendments identified in the Best Available Science review; and

WHEREAS, it is necessary for the City Council to amend the 2023-2024 Biennial Budget to provide additional expenditure authority and appropriation for the SeaTac 2044 Major Comprehensive Plan Update project.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SEATAC, WASHINGTON, DO ORDAIN as follows:

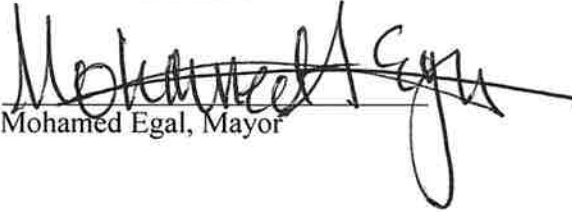
Section 1. The City's 2023-2024 Biennial Budget shall be amended by increasing expenditures in the General Fund (001) by \$74,700 to fund additional efforts for the SeaTac 2044 Major Comprehensive Plan Update project.

Section 2. The City Manager is authorized to execute an amendment to the professional services contract with Otak, Inc. for the development and delivery of the SeaTac 2044 Major Comprehensive Plan Update project.

Section 3. This Ordinance shall be in full force and effect five (5) days after passage and publication as required by law.

ADOPTED this 12th day of March, 2024, and signed in authentication thereof on this 12th day of March, 2024.

CITY OF SEATAC


Mohamed Egal, Mayor

ATTEST:


Kristina Gregg, City Clerk

Approved as to form:


Mary E. Mirante Bartolo, City Attorney

[Effective Date: 3/23/2024]