

**Overview and Initial Issues Identification**  
**DEPARTMENT OF PLANNING AND DEVELOPMENT**

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Date Prepared: October 19, 2010

*Expenditures/Revenues*

Budget Control Level	2009 Actuals	2010 Adopted	2011 Proposed	% Change '10-'11	2012 Proposed	% Change '11-'12
<b>Expenditures by BCL</b>						
Annual Certification and Inspection	\$3,666,000	\$3,481,000	\$3,968,000	14.0%	\$4,050,000	2.1%
Code Compliance	\$4,331,000	\$4,876,000	\$4,622,000	-5.2%	\$4,711,000	1.9%
Construction Inspections	\$9,913,000	\$15,478,000	\$13,308,000	-14.0%	\$13,545,000	1.8%
Construction Permit Services	\$21,826,000	\$20,747,000	\$17,151,000	-17.3%	\$17,392,000	1.4%
Land Use Services	\$5,972,000	\$6,028,000	\$3,728,000	-38.2%	\$3,792,000	1.7%
Planning	\$7,570,000	\$6,911,000	\$6,724,000	-2.7%	\$6,766,000	0.6%
Process Improvements and Technology	\$2,256,000	\$3,036,000	\$776,000	-74.4%	\$791,000	1.9%
<b>Total Expenditures</b>	<b>\$55,534,000</b>	<b>\$60,557,000</b>	<b>\$50,277,000</b>	<b>-17.0%</b>	<b>\$51,047,000</b>	<b>1.5%</b>
Total FTEs *	409	409	398	-2.7%	398	0.0%
<b>Revenues</b>						
General Subfund	\$9,753,000	\$9,991,000	\$9,120,000	-8.7%	\$9,301,000	2.0%
Other	\$36,530,000	\$44,289,000	\$40,426,000	-8.7%	\$42,183,000	4.3%
<b>Total Revenues</b>	<b>\$46,283,000</b>	<b>\$54,280,000</b>	<b>\$49,546,000</b>	<b>-8.7%</b>	<b>\$51,484,000</b>	<b>3.9%</b>
Use of (Contribution to) Fund Balance	\$9,251,000	\$6,277,000	\$731,000	-88.4%	(\$437,000)	-159.8%
<b>Total Resources</b>	<b>\$55,534,000</b>	<b>\$60,557,000</b>	<b>\$50,277,000</b>	<b>-17.0%</b>	<b>\$51,047,000</b>	<b>1.5%</b>

**Introduction:**

The 2011 proposed Department of Planning and Development (DPD) budget includes a decrease of \$871,000 (-8.7%) in the General Subfund contribution over the 2010 adopted budget. The majority of the decrease is proposed to come from the Planning BCL, which contains the Planning Commission, Design Commission and the Planning Services Program. DPD's proposed budget provides for 398 Full Time Equivalent (FTE) employees in 2011. However, only 298.25 of these FTEs are funded. The unfunded positions are retained to allow for quicker staff-up when the real estate market improves.

This memo identifies two potential issues under assessment that may lead to creation of greensheets or statements of legislative intent for later rounds of Council budget deliberations and discusses a bill proposed as part of the budget.

**Potential Issues Under Assessment:**

1. *Neighborhood Planning* - The proposed budget would appropriate approximately \$1,015,291 for staff resources and consultant services for neighborhood planning in 2011. This represents a slight decrease from the appropriation in 2010. Overall, the proposed budget for the biennium would maintain funding for neighborhood planning but with increased expenditure for consultant services. Additionally, the Parks Department and the Office of Housing, which have both received appropriations for neighborhood planning in the past, would not receive any neighborhood planning-specific funds in 2011 and 2012. However, Seattle Public Utilities and Seattle City Light, which did not receive any appropriations for neighborhood planning in the past, would receive neighborhood planning-specific funds. The shift to utilities reflects a proposed emphasis on physical planning as part of neighborhood plan updates. Proposed appropriations for neighborhood planning are shown in the table below.

	2010			2011 Proposed			2012 Proposed		
	Staff	Consultants	FTE	Staff	Consultants	FTE	Staff	Consultants	FTE
DPD	\$ 575,404	\$ 254,000	5.15	\$ 620,334	\$ 192,408	4.75	\$ 640,421	\$ 198,180	4.75
DON	\$ 148,242	\$ 92,500	1.5	\$ 148,000	\$ 92,000	1.5	\$ 154,000	\$ 94,000	1.5
SDOT	\$ 166,260	\$ 25,000	1.5	\$ 170,336	\$ 25,426	1.5	\$ 172,039	\$ 25,960	1.5
SCL	\$ -	\$ -	0	\$ 12,500	\$ -	0.13	\$ 12,500	\$ -	0.13
SPU	\$ -	\$ -	0	\$ 64,121	\$ 100,000	0.5	\$ 64,522	\$ 200,000	0.5
DPR	\$ 57,750	\$ -	0.5	\$ -	\$ -	0	\$ -	\$ -	0
OH	\$ 74,000	\$ -	0.5	\$ -	\$ -	0	\$ -	\$ -	0
<b>Total</b>	<b>\$ 1,021,656</b>	<b>\$ 371,500</b>	<b>9.15</b>	<b>\$ 1,015,291</b>	<b>\$ 409,834</b>	<b>8.38</b>	<b>\$ 1,043,482</b>	<b>\$ 518,140</b>	<b>8.38</b>
<b>Grand Total</b>		<b>\$ 1,393,112</b>			<b>\$ 1,425,125</b>			<b>\$ 1,561,622</b>	

Planning to accommodate growth, including physical planning for the built environment was the subject of neighborhood planning efforts in the mid to late 1990s. However, those plans often also included policies and goals related to development of community capital through projects not directly related to physical planning.

*Question: Should Council provide a statement of legislative intent, proviso some portion of the proposed neighborhood plan allocation, or reallocate some portion of the proposed neighborhood planning appropriation to another department or finance general to ensure that resources are available to address priorities identified in scoping plan updates that fall outside the expertise of DPD, SPU, SDOT and City Light?*

2. *Planning Division Work Program and Council Priorities* - During the Nickels administration the Council regularly imposed a proviso on a portion of the General Subfund appropriation for the Planning BCL to ensure that staffing resources would be available at DPD to support emergent Council-generated land use initiatives. With the change in administration, in the 2010 adopted budget the Council included a statement of legislative intent that directed DPD to develop a multi-year work program that could be used as a shared tool by the Council and Mayor to prioritize resources among projects in the Planning BCL. DPD responded with a draft work program in June of this year. That work program has been refined by DPD and is attached to this memo.

The work program contains priorities identified by the Council through previous actions as well as

new initiatives proposed by the Mayor, such as a land use update to the University District Urban Center and development of a sustainable infrastructure initiative. An underlying notion of the proposed work program is that if issues emerge for the Mayor and Council during the year, those initiatives could be considered with a better understanding as to what the trade-offs might be among existing priorities.

*Question: Should Council continue to ensure resources for Council-generated initiatives through some budgetary action such as imposing a proviso or requiring regular reporting on work program development and expenditures through a statement of legislative intent?*

**Budget Legislation:**

*DPD Fee Bill* – The proposed budget includes a bill that would, among other things, 1) make CPI-based fee increases to a variety of permits issued by DPD, 2) create new fees for permits for electrical vehicle charging stations, and 3) clarify that outstanding permit fees may be collected on a monthly basis. Permit fees are designed for full cost recovery of DPD’s regulatory function and would not increase General Subfund revenue.

— The Line

O Ordinance  
R Resolution

Underway  
★ Due Date  
FTE tbd  
Ongoing  
Complete

Themes: Sustainability and the Environment (S)  
Livability (L)  
Carbon Neutrality (C)  
Economy & Jobs (E)  
Housing Affordability (H)

DPD Planning Division (DRAFT)  
Work Plan 2010-2012  
Revised 10/8/2010

Programs and Projects	Origin	Project Manager	FY 2010				FY 2011 *				FY 2012 *				Deliverable	Theme	Comments			
			FTE	1Q	2Q	3Q	4Q	FTE	1Q	2Q	3Q	4Q	FTE	1Q				2Q	3Q	4Q
<b>A. Core Planning Functions</b>			11.50					11.50					11.50							
1. Design Commission		Kinast	2.50	█	█	█	█	2.50	█	█	█	█	2.50	█	█	█	█		SL	Statutory public project design review
2. Planning Commission		Wilson	2.50	█	█	█	█	2.50	█	█	█	█	2.50	█	█	█	█		SLCEH	Statutory advisory public policy review; LRRP
3. GIS Services		Pettyjohn	1.00	█	█	█	█	1.00	█	█	█	█	1.00	█	█	█	█			Buildable lands data; development capacity & growth mapping
4. Demographics		Canzoneri	1.00	█	█	█	█	1.00	█	█	█	█	1.00	█	█	█	█			Demographic Information Systems & forecasting services
5. Division Administration		Skelton	4.50	█	█	█	█	4.50	█	█	█	█	4.50	█	█	█	█			Division Leadership and Administrative Support
<b>B. Neighborhoods &amp; Community Dev.</b>			7.40					8.60					4.45							
<b>1. Neighborhood Planning and Implementation</b>																				
a. Othello NP Update	O 122799	Liu	0.75					1.25				★						Legislation	SLCEH	Completes Station Area Plans begun in 2009
b. North Beacon Hill NP Update	O 122799	Liu	0.75					1.25										Legislation	SLCEH	Completes Station Area Plans begun in 2009
c. North Rainier NP Update	O 122799	Liu	0.75					1.25										Legislation	SLCEH	Completes Station Area Plans begun in 2009
d. Broadview/Bitter/Haller Lake	"	Liu	0.50					1.50					1.50		★			CP Amends	SLCEH	Neighborhood Plan Update 2011
e. Rainier Beach		Liu	0.50					1.50					1.50		★			CP Amends	SLCEH	Neighborhood Plan Update 2011
f. South Downtown		McLain	0.50				★											Legislation	SLEH	Complete Council review and implementation.
g. Broadway UDF & TOD	C 30774	Murdock	0.50									★						UDF & Leg.	SHL	Develop Urban Design Framework
h. West Seattle Triangle UDF & Rezone	O 123094	McLain	0.50						★									Rezone	SHL	Evaluate zoning and urban design options for neighborhood
i. Roosevelt Rezone		Wentlandt	0.20				★											Rezone	SL	Rezone analysis of neighborhood recommendations
j. Greenwood Rezone		Petzel	0.30				★											Rezoning	LS	Rezone analysis of neighborhood recommendations
k. Northgate		Clowers	0.20						★									Rezone & UDF	SLCEH	Address implementation of UDF through leg. or contract rezones
l. South Park		Clowers	0.05							★								Rezone	SLE	Response to South Park Action Plan
<b>2. Community Development</b>																				
a. Center City Coordination		Johnson	0.50	█	█	█	█	0.25	█	█	█	█	0.25	█	█	█	█	Coordination	L	Center City livability and urban design initiatives
b. Yesler Terrace Interagency Coordination	SHA	Johnson	0.20					0.20					0.20				★	Legislation	SHEL	Re-develop Yesler Terrace w/new planned dev. concept.
c. Central Waterfront Partnerships Committee	O 116705	Goldberg	0.90					0.90					0.90	█	█	█	█	Coordination	SL	Staff Committee; manage public outreach & reports to Council and Mayor
d. Manage Waterfront IDT and Steering Com.	O116705	Goldberg	0.10					0.10					0.10	█	█	█	█	Coordination	SL	Development of a project framework
e. Strategy for implementing Public Realm Plan		Johnson	0.10					0.20						█	█	█	█	Coordination	L	From Gehl Report - strategy for implementing recommendations
f. Economic Revital. Strategy - Pioneer Square		Johnson	0.10					0.20										Coordination	LE	Coordinate City involvement in revitalization efforts
<b>C. Growth Mngmt. &amp; Environmental Planning</b>			13.05					2.20					0.85							
<b>1. Comprehensive Planning</b>																				
a. Comprehensive Plan Annual Amendments	GMA	Hauger	0.60	█	█	█	█		█	█	█	█		█	█	█	█	CP Amends	SLCEH	On-going annual amendments to Comp Plan
b. Comprehensive Plan 7 Yr. Update	GMA	Hauger	2.00														★	CP Amends	SLCEH	Update of Comprehensive Plan mandated by state
c. Linking Capital Investments to GM Goals		Hauger	0.50														★	Report	SLCEH	Building a case and proposal for CIP linked to Comp Plan Goals
d. Regional Coordination	GMA	Hauger	0.10						█	█	█	█		█	█	█	█	Ongoing	SLCEH	Regional coordination under the Growth Management Act
e. New Elements (urban design, open space)		Hauger															★	CP Amends	L	Add policies re: urban design as an element of the Comprehensive Plan

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<b>2. Land Use</b>																		
a. Annual Omnibus Land Use Code Amend.		Mills	0.25				★								★	Legislation	SLH	Coordinate and prepare code amends for Code clarification
b. Adaptive Re-use	R-30642	Hauger	0.10	✕												Legislation	E	Amend. for adaptive re-use of buildings in industrial zones (Complete)
c. Ballard Industrial Rezones	R 31026	Petzel	0.10	✕												Rezones	E	Rezones of Ballard industrial properties outside BINMIC; (Complete)
d. Magnuson Signs	Parks	Holmes	0.10	✕												Legislation		Code amend. Re: signs at Magnuson Park (Complete)
e. South Lake Union Urban Center Rezone		Holmes	1.25											★		Legislation	SLEH	Rezone analysis and urban design recommendations.
f. Interim Uses		Podowski	0.20				★									Legislation	E	Addresses issues on vacant lots due to sluggish economy
g. Multifamily Code		Podowski	0.75				★									Legislation	LH	Major Lowrise MF Code rewrite; at Council in 2010; Implementation 2011
h. Administrative Design Review		Wentlandt	0.20				★									Legislation	L	New administrative design review for townhouses; adopt w/MF Code
i. Screening Utilities	O 123094	LaClergue	0.20				★									Legislation	L	Council sponsored amendments to address new utility siting
j. CODAC	R 31155	Meier	0.10											?		Concept	L	Capitol Hill Initiative to support Arts and Culture in the community
k. SF Amendments	O 122769	Staley/Mills	0.20				★									Legislation	L	Council sponsored amendments to address lg. new SF homes
l. Northend L3 Rezone		Staley/Mills	0.10				★									Legislation	L	Rezone to correct a mapping error; sponsored by Law Department
m. Mobile Food Vending		Johnson	0.20				★									Legislation	LE	To remove obstacles to mobile food vending in Center City
n. Urban Agriculture	R 31019	Petzel	0.20				★									Legislation	CL	Addresses code obstacles to urban ag; urban ag. IDT
o. Citywide Design Guidelines		Sizov	0.50				★									Legislation	LS	Updates Citywide Design Guidelines for MF and Comm Buildings
p. Downtown Signs		Clowers	0.15				★									Legislation	E	Code amendment to allow signs above 65' on office buildings downtown
q. Unit Lot Subdivisions		Kofoed	0.10							★						Legislation	H	Complete amendments to ULS standards for platting
r. Georgetown Zoning Review	R 31026	Hauger	0.20							★						Rezones	SHL	Review zoning and land use in neighborhood and adj. industrial areas
s. Pike Pine Design Guidelines Re-visited	O123094	Meier	0.25				★									Legislation	L	Revisions to neighborhood DGs to protect neighborhood character
t. University District Urban Center Plan		Unassigned														UDF & Rezone	SLCEH	Develop UDF, Zoning Recommendations, etc.
u. Pike Pine TDR Analysis	O 123094	Meier														Legislation	SHL	Analyze and recommend TDR program to preserve character bldgs.
v. Incentive Zoning		Podowski	0.50													Legislation	H	Extend incentive zoning to commercial areas and QJ rezones
w. Master Planned Communities (YT)		Unassigned	0.25													Legislation	SLH	Allow re-development of Yesler Terrace through new Planned Dev. Mech.
x. Belltown Urban Center Zoning Revisions		Meier														Legislation	SLH	Review and update zoning in neighborhood
y. Aurora Corridor Plan		Clowers	0.10												★	UDF & Rezone	SLCEH	Urban design and corridor zoning analysis and plan
z. Impact Fees		Podowski	0.10													Report	SL	Evaluate Imposition of impact fees across infrastructure needs
aa. North Highline		Hauger														Rezones	SL	Plan for incorporation of N. Highline through annexation into Seattle
bb. Congregate Housing		Podowski	0.10												★	Legislation	LH	Establish new definitions and standards for congregate dwellings
cc. Cottage Housing		Wentlandt	0.10												★	Legislation	SLH	Develop standards and criteria for allowing cottage developments
dd. C1 zoning review		Petzel													★	Rezones	SLH	Evaluation of C1 zones citywide: rezone to NC?
ee. UW Metro Tract		Meier														Study	SLE	Address UW development options in Metropolitan Tract Downtown
ff. Park Zone		Unassigned														Legislation	SLH	Develop new zone to accommodate school development
gg. School Zone		Unassigned														Legislation	SL	Develop new zone to accommodate Park development
hh. Official Land Use Map		Unassigned														Legislation		Work with Law to replace current Official Land Use Map
ii. Program Evaluations		Unassigned														Reports	SL	Evaluate programs such as living building, BYCs, urban ag. etc.
jj. North Link		Unassigned														Cor. Selection	SLCE	Address issues related to extension of Light Rail north
kk. Living wage jobs in SODO		Unassigned														Study	E	Address retention of family-wage jobs in SODO
ll. Signs, General		Unassigned														Legislation	LE	Targeted Re-evaluation of Sign regulations.
mm.23.76 Amendments		Unassigned														Legislation		Amend MUP Procedures

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<b>3. Urban Design</b>																				
a. Green Streets		Wentlandt	0.25					0.25						0.25				Plan	SL	Plan for development of a designated Green Street
b. Street Master Plans		Wentlandt	0.25					0.25						0.25				ROW Manual	SLC	Development of street master plans for incorporation into ROWIM
c. Design Guidelines Updates		Wentlandt	0.25					0.25						0.25				Legislation	SL	Updating of neighborhood design guidelines
<b>4. Environmental Planning</b>																				
a. Shoreline Master Program	DOE	Glowacki	2.00					0.20		★								Implementation	S	Training, Rules, and public information on new SMP
b. Shoreline Restoration Planning	DOE	Glowacki	0.10					0.10		★								Policy Plan	S	Part of DOE requirements for new SMP
c. Tree Protection Regs and Incentives	R 31138	Staley	0.20					0.25		★								Legislation	SCL	Dev. of incentives and regs. for trees on private property
d. Urban Forestry Commission	"	Staley	0.05					0.05										Staffing	SL	Per Council 31138, staffing Tree Commission
e. SAMP		Holmes						0.30										Program	S	Alternative mitigation for freshwater & extend to marine shorelines
f. Green Shorelines	Grant	Laclergue	0.15					0.20										Incentives	SL	Develop incentives for shoreline restoration (4 year process)
g. ECA		Glowacki	0.20					0.25										Legislation	SL	Address emegent issues in Critical Areas Code
h. Public Access Plan		Glowacki																Plan	SL	First focus on Duwamish;
i. Transportation Support		Kofoed, et.al.	0.10					0.10										ongoing	CE	Review of major transportation initiatives & Environmental Documents
<b>D. Green Building Program</b>																				
			5.50					5.50						5.50						
1. Sustainable Building Policy - Capital Projects	MOA	Mallory	1.25					0.75		★				0.50				Legislation	SCE	Update to the 2000 Sustainable Building Policy
2. Sustainable Building Policy - Private Projects	MOA	Mallory						1.00						1.00				Policy Plan	SCEL	Comprehensive approach to advance private sustainable development
3. International Green Construction Code	MOA	Petrie	0.15					0.15										Model Code	SC	Review and refinement to IgCC; evaluate adoption for Seattle
4. Barriers to Green Building & Green Code Ord.	MOA	Petrie	0.20					0.20		★								Legislation	SC	Identify and eliminate existing code barriers to green building
5. Green Permitting	MOA	Harris	1.50					1.00						1.00				Program	SC	Program development & implementation
6. Customer Service	MOA	Baker	0.50					0.50						0.50				Resources	SCEL	Develop resources for/provide assistance to permit applicants
7. Construction Waste Diversion	R 30990	Mallory	0.25					0.10		★								Legislation	SCE	Strategy for construction & demolition waste diversion
8. Outcomes-based Energy Code/Green Lab	MOA	Antonoff	0.25					0.10										Projects	SC	Proposal for model outcomes-based Energy Code
9. Sustainable Infrastructure Initiative	MOA	Antonoff	0.25					0.25										Program	SCL	Refine & test planning framework; create criteria matrix.
10. District Energy Initiative	MOA	Antonoff	0.15					0.15										Program	SC	Policy framework & identification of project area
11. 2030 District	MOA	Dobrovolny						0.05						0.05				Program	SCE	Public-private partnerships for carbon-neutral downtown
12. Sustainability Framework	MOA	Staley	0.75					0.50										Framework	SCL	CIP Planning Tool
13. Green Building Metrics	MOA	Mallory	0.25					0.25						0.25				Reports	SC	Annual reporting on projected environmental savings from green building
14. Post Occupancy Evaluation	MOA	Mallory																Reports	SC	Performance analysis of green certified and green permitted projects
15. Energy Disclosure (.25 FTE AARA funded)	O 116731	Antonoff																Program	SCE	Develop process for meeting energy disclosure ordinance
<b>Planning Division FTE</b>			37.45					27.80						22.30						

\* - This document is a draft of the Planning workplan. The FTE totals do not tie back to authorized levels since 2011 & 2012 allocations have not yet been made.