

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

Staff: Ketil Freeman

Date Prepared: October 18, 2012

*Expenditures/Revenues*

Department of Planning and Development		EXPENDITURES OVERVIEW (2013-2014 PROPOSED)			
BUDGET CONTROL LEVELS	2012 ADOPTED	2013 PROPOSED	% CHANGE '12-'13	2014 PROPOSED	% CHANGE '13-'14
<b>Expenditures by BCL</b>					
Annual Certification and Inspection	\$3,980,000	\$4,030,000	1.3%	\$4,159,000	3.2%
Code Compliance	\$4,796,000	\$4,701,000	-2.0%	\$4,849,000	3.1%
Construction Inspections	\$13,750,000	\$14,167,000	3.0%	\$14,547,000	2.7%
Construction Permit Services	\$17,544,000	\$19,436,000	10.8%	\$19,929,000	2.5%
Land Use Services	\$4,258,000	\$4,712,000	10.7%	\$4,852,000	3.0%
Planning	\$5,464,000	\$5,730,000	4.9%	\$5,914,000	3.2%
Process Improvements and Technology	\$1,300,000	\$2,561,000	97.0%	\$2,095,000	-18.2%
<b>Total DPD Expenditures</b>	<b>\$51,092,000</b>	<b>\$55,337,000</b>	<b>8.3%</b>	<b>\$56,345,000</b>	<b>1.8%</b>
Total FTEs	393.25	392.75	-0.1%	392.75	0.0%
<b>Revenues DPD</b>					
Permit Fees	\$35,063,000	\$42,305,000	20.7%	\$42,670,000	0.9%
General Subfund Support	\$9,196,000	\$9,249,000	0.6%	\$9,547,000	3.2%
Inspection Fees	\$4,054,000	\$4,213,000	3.9%	\$4,256,000	1.0%
Grants & MOAs	\$1,549,000	\$1,413,000	-8.8%	\$1,454,000	2.9%
Interest	\$50,000	\$100,000	100.0%	\$100,000	0.0%
Other Revenues	\$1,834,000	\$2,117,000	15.4%	\$2,148,000	1.5%
<b>Total DPD Revenues</b>	<b>\$51,746,000</b>	<b>\$59,397,000</b>	<b>14.8%</b>	<b>\$60,175,000</b>	<b>1.3%</b>

**Introduction:**

The 2013 proposed Department of Planning and Development (DPD) budget includes an increase of \$53,000 (.6%) in General Subfund contribution over the 2012 budget. DPD's proposed budget provides authority for 392.75 Full Time Equivalent (FTE) employees in 2013. This includes restored funding for 16 permit review staff. During the economic downturn decreased permit fee revenue forced layoffs. However, the Council retained position authority to allow for timely increased staffing when permit fee revenue recovered.

This memo identifies four 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:**

### **1. Planning Division Work Program and Council Priorities** – *Should the Council continue to ensure resources for Council-generated initiatives through some budgetary action?*

In the 2012 adopted budget the Council included Statement of Legislative Intent (SLI) 63-1-A-1 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, the funding for which is appropriated in the Planning Budget Control Level (BCL). Among other things, the Planning BCL appropriates funds for development of policy and regulations that are incorporated into the Comprehensive Plan, the Land Use Code, and other policy and regulatory documents that govern development of the built environment. Consistent with SLI 63-1-A-1, the Planning Division Director reports quarterly on work program development and briefs the Planning Land Use and Sustainability Committee on proposed new projects. The work program submitted with the third quarter SLI response is attached.

The work program SLI approach 1) allows the Council to periodically monitor the Planning Division's work program development to ensure that it is consistent with Council priorities, 2) gives the Council an opportunity to provide input on mid-year work program changes, and 3) creates a forum for the Mayor and the Council to arrive at shared priorities. If issues emerge for the Mayor and Council during the year, those initiatives can be considered with a better understanding as to what the trade-offs might be among existing priorities.

In the past the Council has imposed a proviso on a portion of the General Subfund appropriation in the Planning BCL to ensure that resources are available for Council-generated priorities. That proviso has been on as much as 20% of the adopted General Subfund appropriation in the Planning BCL. The proviso is lifted by ordinance after the Council has identified initiatives that require DPD staff support. Alternatively, the Council could impose a proviso limiting appropriations to fund work on a specific project or projects.

In 2013 the proposed budget would appropriate approximately \$4.6 million in General Subfund to the Planning BCL. The third quarter work program SLI response indicates that in 2013 the Planning Division will be working on a variety of land use endeavors that are of interest to the Council. These include, but are not limited to, urban design work for the central waterfront, rezones to implement the update to the North Rainier neighborhood plan, and updates to the University Community urban center plan.

However, the work program indicates that there is no committed staffing for other Council-generated initiatives, such as completion of pedestrian zone mapping, identified through Council discussion of the Mayor's Regulatory Reform proposal;<sup>1</sup> urban design and stadium overlay planning for the basketball arena, identified through Council discussion of the King County / City of Seattle / ArenaCo memorandum of understanding;<sup>2</sup> and planning for the I-90 light rail station area on Sound Transit's East Link, identified by Resolution 31386. DPD estimates that the cost of the arena-related planning alone would be approximately \$469,000 over the biennium.

## **Options:**

- a. Approve a SLI that requires quarterly reporting on the Planning Division's work program.
- b. Impose a proviso on some portion of the General Subfund appropriation in the Planning BCL for Council-generated initiatives.
- c. Add General Subfund support to the Planning BCL for additional staff and consultant

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<sup>1</sup> Ordinance 123939.

<sup>2</sup> Council Bill 117609, passed Council on October 15, 2012.

- resources to perform work identified by the Council.
- d. Some combination of a, b, and c.
- e. Approve the budget as proposed.

**2. Rental Housing Licensing Program Start-up Funding** – *Should the Council approve a statement of legislative intent regarding rental housing licensing program implementation?*

In 2012 the Council passed Ordinance 124011 and Ordinance 123311, which together created a regulatory program to license and inspect rental housing. The rental housing licensing and inspection program requires registration of rental housing beginning on January 1, 2014. Registration of rental housing requires certification by registered inspectors. Inspections must be performed by inspectors who have completed a training program administered by DPD.

The proposed budget does not appropriate funds for program start-up activities nor does the proposed fee ordinance propose a fee structure to recover the cost of program administration. Start-up activities could include, but are not limited to, creating a database of properties subject to the program, developing a training program for inspectors, and conducting outreach to property owners who may be regulated under the program.

DPD proposes to return to the Council with a proposed fee structure, staffing plan, and outreach plan in a supplemental budget ordinance.

**Options:**

- a. Approve a SLI requiring a report to the Housing, Human Services, and Culture Committee on proposed implementation activities prior to Council consideration of a supplemental budget ordinance creating appropriation and position authority for program implementation.
- b. Approve the budget as proposed.

**3. Unreinforced Masonry Policy Development** – *Should the Council fund a consultant study of URM policy options?*

Since the 2001 Nisqually Earthquake the City has been considering a program to require seismic retrofits of buildings with Unreinforced Masonry (URM) construction. URM buildings are buildings with unreinforced masonry bearing walls and are susceptible to collapse in an earthquake. URM buildings were generally constructed prior to 1940. A 2007 study estimates that there are between 850 to 1,000 URM buildings within the City limits, most in older neighborhoods such as Pioneer Square, the International District, SODO, and Capitol Hill.

DPD has been sponsoring a URM Policy Committee this year to advise the City on options for requiring the retrofit of URM buildings to protect public safety. DPD is scheduled to present recommendations to the Council at the end of 2012 and to submit legislation to the Council by mid-2013. URM Policy Committee members have suggested that the City perform a cost-benefit analysis of program and policy options to better inform a DPD proposal. To be useful, this would need to be a broad analysis that would address the value to the public of life safety improvements and historic preservation, as well as more traditional factors such as retrofit expenses paid by building owners and City program staffing costs.

DPD estimates that it would cost between \$40,000 to \$60,000 to hire a consultant to perform such a study. Not including time for consultant selection, the study would likely take 2 to 3 months to complete.

**Options:**

- a. Add up to \$60,000 in General Subfund support or other eligible revenue to the Construction Permit Services BCL for URM policy development.
- b. Approve the budget as proposed.

**4. Design Commission Staffing – Should the Council add REET support to the Planning BCL for additional Design Commission staffing?**

In 1968 the City created the Design Commission to advise the Mayor and the Council on the design of City capital projects. The Commission also advises the Mayor and the Council on vacations of public rights-of-way, non-capital projects on City-owned land and projects built with significant investment of public funds. Because the Commission reviews capital projects, the Commission is funded primarily by Real Estate Excise Tax (REET) revenue.

Since 2010, Design Commission staffing has been reduced while the number of projects reviewed by the Commission has remained more or less constant – 70 to 80 project a year. However, in 2012 the complexity of projects reviewed has required increasing commitments of commissioners' time. The Commission reports that in 2010 commissioners spent approximately 1,280 hours reviewing projects. In 2012 the Commission estimates that commissioners will spend approximately 2,040 hours reviewing projects. In 2010, the Design Commission was staffed by 2 FTE. The proposed budget provides staffing for 1.87 FTE.

Additional staffing could lead to more expeditious and robust review of projects, provide capacity for additional review, and may ultimately help with recruitment and retention of commissioners.

**Options:**

- a. Provide REET support to the Planning BCL for additional Design Commission staffing.
- b. Approve the budget as proposed.

**Budget Legislation:**

*DPD Fee Bill* – The proposed budget includes a bill that would make various changes to DPD's Fee Ordinance. Permit fees are designed for full cost recovery of DPD's regulatory function and would not increase General Subfund revenue. Changes include, but are not limited to:

- Inflationary adjustments for permit fees based on the Consumer Price Index;
- Clarifications of existing fees; and
- Creation of new fees, such as a fee for review for compliance with URM retrofit standards and a fee for revisions to electrical permits.

Below the Line  
 Red Completed in 2012  
 Star New in 2012

O Ordinance  
 R Resolution  
 On Appeal  
 On Hold

Underway  
 Star Due Date or Milestone  
 FTE/Scope tbd  
 Ongoing  
 Complete

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

Programs and Projects	Origin	Project Manager	FY 2012				FY 2013				FY 2014				Deliverable	Theme	Comments			
			FTE	1Q	2Q	3Q	4Q	FTE	1Q	2Q	3Q	4Q	FTE	1Q				2Q	3Q	4Q
<b>A. Core Planning Functions</b>			9.50					9.50					9.50							
1. Design Commission		Kinast	1.50					1.50					1.50						SL	Statutory public project design review
2. Planning Commission		Wilson	2.50					2.50					2.50						SLEH	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	3.00					3.00					3.00							Division Leadership and Administrative Support
6. State Legislation Monitoring		Skelton	0.50					0.50					0.50						SLEHC	Monitor legislature and work with OIR to represent DPD/City interests
<b>B. Neighborhoods &amp; Community Dev.</b>			13.30					12.30					11.25							
<b>1. Area Planning and Implementation</b>			10.80					10.30					9.25							
a. Neighborhood Plan Update, Round 1 Othello, N Rainier, N Beacon Hill	R 31204 / O 122799	Liu	0.50			★												Legislation	SLCEH	Rezoning and text amendments to implement Plan updates
b. Neighborhood Plan Update, Round 2 Broadview/Bitter/Haller Lake, Rainier Beach		Liu	3.25	1		2	3	2.00				★						Legislation	SLCEH	1) 4th comm mtg; 2) Updates, Comp Plan Amend; 3) UDF, rezoning, text amendments to Council
b (1) New Community Development Initiatives		Liu											2.00					Legislation	SLEH	Initiatives to implement NPs and revitalize selected neighborhoods.
c. Broadway UDF & TOD	C 30774	Murdock	0.75			★												UDF & Leg.	SHL	Develop Urban Design Framework; complete Development Agreement
d. Roosevelt Rezone	O 123094	Wentlandt	0.10	★	✗													Rezone	SL	Analysis of neighborhood recs; pending Council action
e. Greenwood Rezone	O 123094	Clowers	0.10				★											Rezoning	LS	Analysis of neighborhood recs; pending Hearing Examiner decision on appeal
f. 23rd and Union/Jackson		Liu	0.20				→	0.25				★						Rezone	LEH	Analysis of zoning to encourage redevelopment and investment
g. Pike/Pine Phase III		Meier	0.25				→	0.25	★									Legislation	SLH	Evaluate further measures to protect neighborhood character
h. Wedgewood ★ ★		Kofoed	0.10				★											Legislation	SL	Zoning analysis and assistance w/Design Guidelines
j. Yesler Terrace - Master Planned Comm.		LaClergue	0.50				✗											Legislation	SLH	Allow re-development of Yesler Terrace through new Planned Dev. Mech.
i. SLU UC Rezone		Holmes	1.50				→	0.25	★									Leg. & Rezone	SLEH	Rezone analysis and urban design recommendations.
j. Georgetown Zoning Review	R 31026	Kofoed	0.25				→	0.25		★								Rezone	SHL	Review zoning and land use in neighborhood and adj. industrial areas
k. U District Urban Design Framework		McLain	1.50				→	2.00				→	2.00				★	UDF & Rezone	SLEH	Urban Center and Station Area Plan, UDF, Zoning Analysis
l. HCT Corridor (15th/Elliott) ★		Carroll	1.00				→	1.25					0.50				★	Rezone	SLCEH	Coordinate with SDOT HCT corridor(s) review/define possible land use changes
m. Columbia City ★		Wentlandt						1.00					1.00				★	Rezone	SLCEH	Evaluate and update corridor land use and transportation
n. Northgate ★ ★	Grant	Clowers	0.75				→	0.25		★								Rezone/DA	SLCEH	UDF and plan for transit oriented dev. @ Lt. rail stn.
o. Lake City Way Corridor ★		Unassigned						0.75					1.25				★	Rezone	SLEH	Evaluate zoning options for large lot redevelopment
p. Uptown - Broad/Aurora Triangle ★		Holmes						1.75				→	2.00				★	UDF & Rezone	SLEH	Analysis of land use and zoning from Uptown to So. Lake Union
q. Little Saigon Community Development ★		Liu						0.25				★						Programs	LEH	Support local business
r. Belltown ★		Meier											0.50				★	Legislation	SLH	Review and update neighborhood zoning
s. Lynnwood Link Light Rail Extension ★		Hauger	0.05				→	0.05				★						Advisory	SLE	Address alignment and station issues related to Lynnwood Link.
<b>2. Center City</b>			2.50					2.00					2.00							
a. Center City Project Management		Johnson	0.40					0.40					0.50					Coordination	L	Center City livability and urban design initiatives
b. Pioneer Square ★		Johnson	0.20									★						Legislation	LE	In cooperation w/community, review & update stadium overlay requirements
c. Yesler Terrace Interagency Coordination	SHA	Johnson	0.20				★											Coordination	SLEH	City participation in Yesler Terrace re-development
d. Central Waterfront Committee	R 31264; O116705	Foster	1.00				→	0.50				→	0.50					Coordination	SL	Staff Committee; manage public outreach & reports to Council and Mayor
e. Waterfront / Center City Framework	R 31264; O116705	Foster/Meier	0.50				→	1.00				→	1.00					Coordination	SL	Development of a Framework Plan for waterfront and public spaces

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Themes: Sustainability and the Environment (S)  
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Programs and Projects	Origin	Project Manager	FY 2012				FY 2013				FY 2014				Deliverable	Theme	Comments			
			FTE	1Q	2Q	3Q	4Q	FTE	1Q	2Q	3Q	4Q	FTE	1Q				2Q	3Q	4Q
f. Economic Revital. Strategy - Pioneer Sq.		Johnson	0.20					0.10								Coordination	LE	Coordinate City involvement in revitalization efforts		
<b>C. Growth Mngmt. &amp; Environmental Planning</b>			<b>7.70</b>					<b>8.70</b>						<b>9.75</b>						
<b>1. Comprehensive Planning</b>			<b>2.00</b>					<b>2.70</b>						<b>4.10</b>						
a. Comprehensive Plan Annual Amendments	GMA	Carroll	0.25					0.30						0.30				CP Amends	SLEH	On-going annual amendments to Comp Plan
b. Comprehensive Plan Major Review	GMA	Hauger	0.50					1.50						3.00				CP Amends	SLEH	Update of Comprehensive Plan mandated by state GMA
c. Regional Coordination	GMA	Hauger	0.30					0.30						0.30				Ongoing	SLEH	Regional coordination under the Growth Management Act
d. Urban Design Element		Nair	0.20															CP Amends	SLEH	Add policies re: urban design as an element of the Comprehensive Plan
e. Coordinated infrastructure ★		Staley	0.25					0.10										Process	SLEHC	Align infrastructure needs w/growth and for Capital Depts. to work together
f. Transit Communities Policy ★		Carroll	0.50					0.50						0.50				CP Amends	SLEH	Add policies specific to communities served by fixed transit investments
<b>2. Land Use</b>			<b>2.80</b>					<b>3.05</b>						<b>2.05</b>						
a. Urban Agriculture	Grant		0.10															Policy	CL	Addresses code obstacles to urban ag; urban ag. IDT
b. Citywide Design Guidelines		Podowski	0.10					0.10										Legislation	LS	Updates Citywide Design Guidelines for MF and Comm Buildings
c. Chapter 23.76		Podowski	0.05															Legislation	O	Procedural clean-up ordinance; implement changes to Q/J decisionmaking
d. Incentive Zoning Review & Evaluation	R31104	Staley	0.25					0.25						0.25				Legislation	H	Reevaluate incentive zoning structure and pursue simplification
e. Living Building Challenge		Mills	0.10															Legislation	SLEHC	Amend living building pilot to allow additional projects to qualify
f. Regional TDR Program	Grant	Staley	0.25					0.25										Legislation	SLH	Establish program for TDR from rural County to South Lake Union
g. SEPA, Home Occupations, etc.		Clowers	0.25															Legislation	EH	Identify opportunities to stimulate jobs, hsg., entrepreneurship, etc.
h. Transfer Stations & Recycling Ctrs		Mills	0.10															Legislation	O	To allow accessory recycling at solid waste transfer stations
i. Wall Signs		Podowski	0.10															Legislation	L	To address abuses of City Sign Regulations for off- premises signs
j. Essential Public Facilities		Mills	0.10															Legislation	O	Align City definitions with State RCW
k. SCCC Maritime Academy		Nair	0.20															Legislation	E	Code amendments to allow Community College Maritime Academy
l. Recovery Planning		Podowski						0.05						0.05				Policy	SLEH	Plan for recovery following natural disaster
m. Industrial Development Districts ★		Carroll						0.20										Legislation	E	Encourage Industrial uses to locate or expand in MIC
n. Design Review Evaluation ★		Bicknell	0.50					0.50						0.50				Legislation	SL	Reevaluate DR Program to improve outcomes and promote efficiency in review.
o. Major Phased Development ★		Goldberg	0.10					0.10										Legislation	E	Amendments to vesting to remain consistent with intent of the process
p. Telecommunications ★	Feds	Unassigned	0.10					0.10										Legislation	O	Update telecom siting criteria and definitions consistent w/Federal Law
q. Downtown clean up ★		Meier	0.10					0.10										Legislation	LE	Revisions to regs to broaden acceptable ground level uses in DT zones
r. Historic Theater Bonus ★		Meier	0.10					0.10										Legislation	SL	Evaluate further opportunities to support preservation of historic theaters DT
s. Major Institutions ★		Goldberg						1.00						1.00				Legislation	E	To evaluate effectiveness of process and standards
t. ROW Advertising ★ ★		Unassigned	0.10					0.10										Legislation	E	Amendments to allow advertising in row to fund infrastructure
u. MIMP/TMP Monitoring ★		Clowers	0.20					0.20						0.25				Monitor	E	Monitor Major Institution compliance with Master Plan commitments
Duwamish MIC/Port Overlay		Unassigned																Legislation	E	To strengthen long-term viability of Duwamish MIC
I-90 Station/Rainier Avenue Corridor		Unassigned																Rezone	SLCEH	Evaluate and update corridor land use and transportation
Main Street Mapping		Unassigned																Rezone	SL	Complete mapping where streets level, single purpose housing is allowed
Deep Green		Unassigned																Legislation	SLC	Develop Seattle specific incentives for deep green buildings
Stadium Overlay District		Unassigned																Legislation	LE	review & update stadium overlay requirements
Shared Housing / Micro units		Unassigned																Legislation	H	Examine adequacy of provisions related to new forms of housing development
SUAC		Unassigned																Legislation	LE	Re-evaluate SUAC process and propose amendments to streamline process
SEPA Policies		Unassigned																Legislation	SLEH	Reevaluate and update Seattle's SEPA policies
Planned Developments		Unassigned																Legislation	SLH	Evaluate options to allow flexible redevelopment of large sites

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			FTE	1Q	2Q	3Q	4Q	FTE	1Q	2Q	3Q	4Q	FTE	1Q				2Q	3Q	4Q
C1 zones		Unassigned															Legislation	SLH	Reevaluatre the purpose and criteria for auotmobile oriented zones	
Cottage Housing		Unassigned															Legislation	SLH	Develop standards and criteria for allowing cottage developments	
Signs, General		Unassigned															Legislation	LE	Re-evaluation of Sign regulations.	
Official Land Use Map		Unassigned															Legislation	O	Work with Law to replace current Official Land Use Map	
<b>3. Urban Design</b>			<b>0.80</b>					<b>0.85</b>						<b>1.10</b>						
a. Urban Design Framework Dev and Review		Wentlandt	0.10					0.20						0.30				Plan	SL	Participate in the review and development of multiple UDFs
b. Street Master Planning		Wentlandt	0.20					0.20						0.30				ROW Manual	SLC	Development of street master plans for incorporation into ROWIM
c. N'borhood Design Guidelines		Bicknell	0.20					0.20						0.20				Legislation	SL	N. Rainier, Eastlake, Capitol Hill, Wedgewood
d. Green street planning and design		Wentlandt	0.20					0.20						0.30				Rule	SL	Plan for development of a designated Green Street
e. Lake to Bay Trail		Wentlandt	0.10					0.05										Resource	SLC	Resource for project team in the review and approval of design
<b>4. Environmental Planning</b>			<b>2.10</b>					<b>2.10</b>						<b>2.50</b>						
a. Shoreline Master Program Update	DOE	Glowacki	1.25				→	0.25		★								Legislation	S	Complete new SMP. Including training, Rules, and public information.
b. Shoreline Restoration Planning	DOE	Glowacki	0.20				→	0.10		★								Policy Plan	S	Part of DOE requirements for new SMP
c. Tree Protection Regs and Incentives	R 31138	Staley	0.20				★											Legislation	SL	Dev. of incentives and regs. for trees on private property
d. Urban Forestry Commission	"	Staley	0.05					0.05						0.05				Staffing	SL	Per Council 31138, staffing Tree Commission
e. HEP (Formerly SAMP)		Holmes	0.20					1.00						1.00				Program	S	Alternative mitigation for freshwater & extend to marine shorelines
f. Green Shorelines	Grant	Laclergue	0.10				★											Incentives	SL	Develop incentives for shoreline restoration (4 year process)
g. ECA		Glowacki						0.25						0.25		★		Legislation	SL	Floodplains and to address emergent issues in Critical Areas Code
h. Duwamish Public Access Plan		Glowacki						0.25						1.00				Plan	SL	Identify opportunities to focus public access and project mitigation in Duwamish
i. Stormwater and LID		Laclergue						0.10						0.10				Legislation	SLE	New requirements under NPDES permit process
i. Transportation Support		Kofoed, et.al.	0.10					0.10						0.10				ongoing	SLE	Review of major transportation initiatives & Environmental Documents
<b>Planning Division FTE</b>			<b>30.50</b>					<b>30.50</b>						<b>30.50</b>						