



# Strategic Planning Office

Denna Cline, Director

## Mission Statement

The mission of the Strategic Planning Office (SPO) is to provide policy options and implementation strategies and to advance key projects for the Mayor and Council so they can make informed decisions and strategic agreements that involve and benefit the community.

## Goals

- Provide leadership in the assessment of the future for strategic decision-making.
- Reflect and align the office work plan with Mayoral and Council priorities.
- Clearly communicate tangible implementation deliverables, results, accountability, and funding strategies.
- Promote understanding among the Mayor, Council, and external stakeholders about the role, value, and intended results of the Strategic Planning Office.
- Provide a working environment where the achievements of individuals and teams are valued, supported, and contribute to the success of the Strategic Planning Office.

## Appropriations

<b>Fund/Line of Business</b> (in thousands of dollars)	<b>Summit Code</b>	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
General Subfund					
Strategic Planning	X8M	4,918	5,097	5,614	5,421
<b>Department Total</b>		<b>4,918</b>	<b>5,097</b>	<b>5,614</b>	<b>5,421</b>
<b>Positions</b> (in Full Time Equivalents)		<b>60.00</b>	<b>65.50</b>	<b>57.00</b>	<b>57.00</b>

# Strategic Planning

## Key Performance Targets

- Maximize public benefits of new investments in physical development through creative partnerships and effective project coordination, particularly in South Downtown, North Waterfront, and University Urban Center.
- Lead an interdepartmental effort to develop a comprehensive parking and access strategy for the waterfront and to produce a design concept and funding strategy for co-development of City property and the Seattle Art Museum's Olympic Sculpture Park.
- Increase and improve child care and out-of-school-time programs for Seattle's children through Project Lift-Off implementation.
- Coordinate and direct Sound Transit activities to ensure that benefits to Seattle's neighborhoods are maximized through new public and private investment in accordance with excellent urban design and consistent with neighborhood planning.
- Improve Seattle's mobility needs through long-range planning, improving transportation infrastructure, and increasing the number of transportation choices available to people who live, work, and play in Seattle.

## Resources

<b>Program</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
Community and Long Range Planning	1,431	1,485	1,554	1,233
Director's Office and Administration	1,015	1,052	1,062	1,103
Education, Children, and Families	325	332	653	667
Executive/Council Support	295	308	448	462
Light Rail	521	540	324	334
Physical Development Coordination	418	433	425	439
Public Safety	150	161	250	258
Regional Growth Management	273	280	304	314
Transportation Planning & Program Development	489	507	593	612
<b>Line of Business Total</b>	<b>4,918</b>	<b>5,097</b>	<b>5,614</b>	<b>5,421</b>
<b>Positions</b> (in Full Time Equivalents)	<b>60.00</b>	<b>65.50</b>	<b>57.00</b>	<b>57.00</b>

## Community and Long Range Planning

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### Purpose Statement

The purpose of the Community and Long Range Planning Program is to provide analysis, technical assistance, and recommendations for the Mayor, Council, and our transportation partners, so they can make strategic decisions that support more livable neighborhoods and the long-term physical development of Seattle.

### Program Highlights

Re-assign a Strategic Advisor 1 to this program to work on demographic information related to the 2000 Census and as a resource to SPO and other City departments in policy and plan development.

Publish and distribute a summary of the 2000 Census results.

Add \$360,000 to conduct a study, finalize changes to the Land Use Code, and complete environmental review for revised bonus system that grants additional office square footage in exchange for contributions to housing and other facilities.

Publish a revised version of City's Comprehensive Plan that includes amendments adopted in 2000, a new document format, and new maps.

Deliver to King County data on the amount and densities of growth that have occurred since adoption of the Comprehensive Plan to meet the mandate of the "buildable lands" portion of the state Growth Management Act.

Provide reports that help neighborhood planning areas monitor the amount of growth occurring in those areas and provide follow up for neighborhoods growing much faster or slower than expected and work with identified neighborhoods to develop strategies to address issues related to growth.

Transfer 2.0 FTE human services planning positions and associated budget authority of \$167,429 and \$172,787 in 2001 and 2002, respectively, to the Human Services Department. The responsibilities of these positions are to continue work on building capacity in community-based organizations and other human services planning initiatives. Also transfer 1.0 FTE sustainability position and funding from this program to the Office for Sustainability and Environmental Management in the Executive Services Department. The transfer will place this position in an office with related policy issues.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
General Subfund	1,431	1,485	1,554	1,233
<b>Program Total</b>	<b>1,431</b>	<b>1,485</b>	<b>1,554</b>	<b>1,233</b>
<b>Positions</b> (in Full Time Equivalents)	<b>17.00</b>	<b>14.80</b>	<b>11.80</b>	<b>11.80</b>

# Strategic Planning

## Director's Office and Administration

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### Purpose Statement

The purpose of the Director's Office and Administration Program is to provide advice to the Mayor and Council for strategic decision-making, as well as to provide support services to SPO staff, other Executive offices, and small departments so they can effectively accomplish the mission and goals of the department.

### Program Highlights

Provide advice and counsel to the Mayor and Council on key issues and decisions that affect the physical and social development of the city with an emphasis on the long term.

Provide leadership to the City on various policy and planning issues.

Provide accounting services for SPO, Office of the Mayor, Office of Intergovernmental Relations (OIR), and Office for Civil Rights (OCR).

Provide personnel services for SPO, Office of the Mayor, OIR, and the Planning Commission.

Manage information technology and desktop support for SPO, Office of the Mayor, OIR, Office for Economic Development (OED), Citizens Service Bureau, Planning Commission, Seattle Jobs Initiative, Ethics & Elections, and City Budget Office.

Portions of a number of staff have been redeployed between programs to respond to anticipated workloads in 2001 and 2002.

Funding for consultant contracts and TES has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$102,000 of funding may be restored to the department through separate Council action.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
General Subfund	1,015	1,052	1,062	1,103
<b>Program Total</b>	<b>1,015</b>	<b>1,052</b>	<b>1,062</b>	<b>1,103</b>
<b>Positions</b> (in Full Time Equivalents)	<b>12.50</b>	<b>12.50</b>	<b>12.80</b>	<b>12.80</b>

## Education, Children, and Families

### Purpose Statement

The purpose of the Education, Children, and Families Program is to build linkages and a strong relationship between the City and School District, administer the Families and Education Levy, and provide policy direction to help children succeed in school, strengthen school-community connections, and achieve our vision of every Seattle child having access to high quality early care and out-of-school time programs.

### Program Highlights

Continue to provide administration and oversight of all the Families and Education Levy programs and implement new fiscal management tools to improve monitoring of Levy expenditures.

In 2001-02, Families and Education Levy administration will be budgeted directly in the Educational and Development Services Fund.

Fulfill all the Education Action Agenda commitments as agreed to by the City and the School District.

Facilitate transfer of Project Lift-Off to a non-City entity for implementation, enabling a total of 0.5 FTE to be redirected to other education-related programs.

Support the creation of at least 10 Seattle Learning Centers.

Manage the Project Lift-Off Opportunity Fund including additional funding of \$375,000 and \$386,250 in 2001 and 2002, respectively.

Portions of a number of staff have been redeployed between programs to respond to anticipated workloads in 2001 and 2002.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
General Subfund	325	332	653	667
<b>Program Total</b>	<b>325</b>	<b>332</b>	<b>653</b>	<b>667</b>
<b>Positions</b> (in Full Time Equivalents)	<b>4.30</b>	<b>4.30</b>	<b>4.15</b>	<b>4.15</b>

# Strategic Planning

## Executive/Council Support

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### Purpose Statement

The purpose of the Executive/Council Support program is to provide analysis, advice, and support to the Mayor and Council so they can quickly respond to emergent issues.

### Program Highlights

Provide assistance with oversight and appointments to City boards and commissions using existing position authority with additional resources.

Represent the Mayor's Office on a broad range of planning and policy issues.

Analyze and develop work plans to take new ideas from the concept stage to the proposal stage.

Analyze and provide recommendations to OIR on state legislation that affects the City.

Provide oversight of appointments to public development authorities.

Portions of a number of staff have been redeployed between programs to respond to anticipated workloads in 2001 and 2002.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
General Subfund	295	308	448	462
<b>Program Total</b>	<b>295</b>	<b>308</b>	<b>448</b>	<b>462</b>
<b>Positions</b> (in Full Time Equivalents)	<b>4.00</b>	<b>4.15</b>	<b>4.10</b>	<b>4.10</b>

## Light Rail

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### Purpose Statement

The purpose of the Light Rail Coordination, Implementation, and Station Area Planning Program is to provide overall City coordination, design review, and plan recommendations and implementation strategies for the Mayor and Council so they can make and influence decisions leading to vital, diverse, and strong communities along the light rail alignment.

### Program Highlights

Establish a policy framework, program activities, and key project facilitation services to implement transit-oriented development objectives in light rail station areas.

Manage and coordinate the City's overall involvement in light rail, commuter rail, and express bus project development to ensure that Sound Transit investments in Seattle and the region lead to a well-designed and highly functional transportation system and eventual economic development, housing, and other amenities.

In mid-2000, SPO added three positions funded by Sound Transit for the design and permitting phase of light rail implementation.

Reduce 4.5 FTE Strategic Advisors and 1.0 FTE Administrative Specialist positions dedicated to Station Area Planning work funded by Sound Transit.

Continue to perform work on the region's light rail project that will be paid for by Sound Transit. This work includes issuing permits, reviewing design plans, providing for public safety during construction and operations, and planning for development around light rail stations. The budget authority and positions necessary to accomplish this work in 2001 and 2002 were included in Ordinance 120120 and are not included in this budget. Due to changes in Sound Transit's budget and schedule, further modifications to Sound Transit's contribution are proposed in Council Bill 113560 for consideration in early 2001.

Portions of a number of staff have been redeployed between programs to respond to anticipated workloads in 2001 and 2002.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
General Subfund	521	540	324	334
<b>Program Total</b>	<b>521</b>	<b>540</b>	<b>324</b>	<b>334</b>
<b>Positions</b> (in Full Time Equivalents)	<b>8.00</b>	<b>10.70</b>	<b>4.70</b>	<b>4.70</b>

# Strategic Planning

## Physical Development Coordination

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### Purpose Statement

The purpose of the Physical Development Coordination Program is to provide guidance, coordination, and partnership agreements to project sponsors and stakeholders so they can efficiently complete projects with public benefits consistent with City policy goals.

### Program Highlights

Continue a 1.0 FTE South Downtown Construction Coordinator position (Strategic Advisor), which was scheduled to sunset at the end of 2000, to coordinate construction activities of multiple projects in South Downtown and other selected downtown areas to minimize project conflicts and neighborhood disruption, and facilitate project review with City departments. This position is funded by developer contributions.

Lead an interdepartmental effort to produce a comprehensive parking and access plan for the waterfront and a design concept and funding strategy for co-development of City property and the Seattle Art Museum's Olympic Sculpture Park.

Finalize South Downtown multi-party agreements for North Lot development and transportation improvements.

Coordinate area-wide analysis in South Lake Union to streamline development process and facilitate effective mitigation measures; coordinate University Urban Center development and launch a stakeholders group.

Portions of a number of staff have been redeployed between programs to respond to anticipated workloads in 2001 and 2002.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
General Subfund	418	433	425	439
<b>Program Total</b>	<b>418</b>	<b>433</b>	<b>425</b>	<b>439</b>
<b>Positions</b> (in Full Time Equivalents)	<b>4.50</b>	<b>4.85</b>	<b>5.00</b>	<b>5.00</b>



## Public Safety

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### Purpose Statement

The purpose of the Public Safety Program is to provide policy options, negotiation/decision support, information and analysis for the Mayor, City Council, and public safety departments to support well-informed decisions that benefit the Seattle community.

### Program Highlights

On May 22, 2000, the City Council adopted Ordinance 119938 establishing 3.0 FTEs in SPO, supported by federal grant funds, to create a data-driven, analytical approach to assisting policymakers and local communities in developing proactive strategies to address public safety problems (COMPASS project).

Work with the City Budget Office, Municipal Court, City Attorney, public defender agencies, community partners and service providers on the development and implementation of the Community Justice Initiative and develop innovative strategies to promote alternatives to incarceration.

Provide analysis and support to assist the Mayor, Council, and public safety departments on critical and emergent issues affecting public safety. Facilitate, coordinate, and assist in the development of new public safety projects and initiatives.

Working with SPD's School Violence Prevention and Response Protocol Committee and the Seattle School District, promote interagency cooperation and develop protocols and strategies to address school violence.

Fully operationalize the COMPASS project through negotiated agreements with partners, collection/analysis of data, and the development of interjurisdictional interventions to reduce crime and increase public safety. Grant funding awarded in mid-2000 supplements the 2001 budget for this program.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
General Subfund	150	161	250	258
<b>Program Total</b>	<b>150</b>	<b>161</b>	<b>250</b>	<b>258</b>
<b>Positions</b> (in Full Time Equivalents)	<b>1.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>

# Strategic Planning

## Regional Growth Management

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### Purpose Statement

The purpose of the Regional Growth Management Program is to provide growth trends, policy analysis, and implementation tools for the Mayor and Council so that they may advance the City's priorities for regional growth and compliance with the Growth Management Act.

### Program Highlights

Approve an interlocal agreement with Tukwila and King County defining potential annexation areas, boundary adjustments, and financing of the South Park Bridge, and work with property owners, residents, and City departments on annexation issues.

Prepare an evaluation of the Transfer of Development Credits (TDC) program in the Denny Triangle.

Develop additional TDC receiving areas and assess opportunities for new development transfer and incentive programs.

Prepare and coordinate airport policy recommendations on the King County International Airport Master Plan and noise study and Sea-Tac International Airport operational plans that reflect Seattle's interests.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
General Subfund	273	280	304	314
<b>Program Total</b>	<b>273</b>	<b>280</b>	<b>304</b>	<b>314</b>
<b>Positions</b> (in Full Time Equivalents)	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>

## Transportation Planning & Program Development

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### Purpose Statement

The purpose of Transportation Planning and Development Program is to provide policy/program options and implementation strategies for the Mayor and Council, and our transportation partners, so they can make transportation investment decisions that meet our Comprehensive Plan community goals, including improved access and increased transportation choices for people traveling in Seattle.

### Program Highlights

In June 2000, the City Council adopted Ordinance 119981 establishing 1.5 FTEs in SPO. Supported by grant funding, these positions are working with neighborhoods to implement transportation demand management strategies around Sound Transit Light Rail Stations.

Review, respond to, and develop actions to transportation and parking recommendations in neighborhood plans with the Council Transportation Committee to ensure that they are consistent with City policies and are on track for implementation.

Prepare comprehensive transportation, multi-modal plans for two areas with actions prioritized and financial plans for implementation in 2001.

Work with neighborhood advisory groups around Sound Transit Light Rail Stations to improve on-street and off-street parking conditions.

Complete a strategic implementation plan for a locally-oriented, intermediate capacity transit system that complements existing local and proposed regional transit service, and pursue funding resources to begin its implementation.

Work with neighborhood advisory groups around Sound Transit Light Rail Stations to provide neighborhood with tools/programs to reduce trips through transportation demand management strategies.

Portions of a number of staff have been redeployed between programs to respond to anticipated workloads in 2001 and 2002.

### Resources

<b>Funding Source</b> (in thousands of dollars)	<b>1999 Actual</b>	<b>2000 Adopted</b>	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
General Subfund	489	507	593	612
<b>Program Total</b>	<b>489</b>	<b>507</b>	<b>593</b>	<b>612</b>
<b>Positions</b> (in Full Time Equivalents)	<b>5.15</b>	<b>6.65</b>	<b>6.90</b>	<b>6.90</b>

# Strategic Planning

## Position Changes

<b>Program/Position Change</b> (in Full Time Equivalents)	<b>2001 Adopted</b>	<b>2002 Endorsed</b>
<b>Prior Year FTE Total</b>	<b>65.50</b>	<b>57.00</b>
<u>Community and Long Range Planning</u>		
Delete Strategic Advisor 1	-1.00	
Delete Strategic Advisor 2	-1.00	
Delete Executive 1	-1.00	
<u>Light Rail</u>		
Delete Administrative Specialist 2	-1.00	
Delete StratAdvsr1,Exempt	-1.00	
Delete StratAdvsr1,Exempt	-1.00	
Delete StratAdvsr1,Exempt	-1.00	
Delete StratAdvsr1,Exempt	-1.00	
Delete StratAdvsr1,Exempt	-0.50	
<b>New FTE Subtotal</b>	<b>-8.50</b>	<b>0.00</b>
<b>FTE Total</b>	<b>57.00</b>	<b>57.00</b>