



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

Fund/Line of Business	Summit Code	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund						
Strategic Planning	X8M00	6,377,396	5,613,658	5,421,304	5,849,645	5,191,476
Department Total		6,377,396	5,613,658	5,421,304	5,849,645	5,191,476
Positions (In Full Time Equivalents)		65.50	57.00	57.00	62.00	56.50

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 through long-range planning, improving transportation infrastructure, and increasing the number of transportation choices available to people who live, work, and play in Seattle.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Community and Long Range Planning	1,858,496	1,553,853	1,232,887	1,232,887	1,015,487
Director's Office and Administration	1,315,952	1,062,450	1,103,095	1,115,352	674,583
Education, Children, and Families	415,439	652,789	667,199	667,199	667,199
Executive/Council Support	385,281	448,394	462,183	462,183	462,183
Light Rail	675,026	323,707	333,713	333,713	333,713
Physical Development Coordination	541,927	425,351	438,901	438,901	438,901
Public Safety	200,886	250,396	257,753	673,837	673,837
Regional Growth Management	350,203	304,040	313,991	313,991	313,991
Transportation Planning & Program Development	634,186	592,678	611,582	611,582	611,582
Line of Business Total	6,377,396	5,613,658	5,421,304	5,849,645	5,191,476
Positions (in Full Time Equivalents)	65.50	57.00	57.00	62.00	56.50

Community and Long Range Planning

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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Community and Long Range Planning program budget by \$86,600 and abrogate 1.0 FTE in 2002.

Reduce the Community and Long Range Planning program budget by \$130,800, abrogate 1.0 FTE and reclassify 3.0 FTE in 2002.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	1,858,496	1,553,853	1,232,887	1,232,887	1,015,487
Program Total	1,858,496	1,553,853	1,232,887	1,232,887	1,015,487
Positions (in Full Time Equivalents)	14.80	11.80	11.80	11.80	9.80

Strategic Planning

Director's Office and Administration

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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Director's Office and Administration program budget by \$134,400. This will reduce the expenditure in postage, minor equipment, travel, and training.

Reduce the Director's Office and Administration program budget by \$306,369, transfer out of the Department 3.0 FTE and abrogate .5 FTE in 2002.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	1,315,952	1,062,450	1,103,095	1,115,352	674,583
Program Total	1,315,952	1,062,450	1,103,095	1,115,352	674,583
Positions (in Full Time Equivalents)	12.50	12.80	12.80	12.80	9.30

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 of Seattle and the Seattle 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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	415,439	652,789	667,199	667,199	667,199
Program Total	415,439	652,789	667,199	667,199	667,199
Positions (in Full Time Equivalents)	4.30	4.15	4.15	4.15	4.15

Executive/Council Support

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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	385,281	448,394	462,183	462,183	462,183
Program Total	385,281	448,394	462,183	462,183	462,183
Positions (in Full Time Equivalents)	4.15	4.10	4.10	4.10	4.10

Strategic Planning

Light Rail

Purpose Statement

The purpose of the Light Rail 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.

2002 Proposed Program Changes

Add 4.0 FTE Strategic Advisor positions in 2002 for station area management activities per Ordinance #120120 passed 10/09/00.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	675,026	323,707	333,713	333,713	333,713
Program Total	675,026	323,707	333,713	333,713	333,713
Positions (in Full Time Equivalents)	10.70	4.70	4.70	8.70	8.70

Physical Development Coordination

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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	541,927	425,351	438,901	438,901	438,901
Program Total	541,927	425,351	438,901	438,901	438,901
Positions (in Full Time Equivalents)	4.85	5.00	5.00	5.00	5.00

Public Safety

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.

2002 Proposed Program Changes

Add \$316,084 and add 1.0 FTE Strategic Advisor 2 in 2002 to the Public Safety program for Neighborhood Action Team Seattle (NATS) program work. The NATS program was moved from the Department of Neighborhoods (DON) to the Strategic Planning Office by Ordinance #120280 in April 2001.

Transfer \$100,000 in 2002 to the Public Safety program from Finance General for work on the Racial Profiling Initiative per Ordinance #120290.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	200,886	250,396	257,753	673,837	673,837
Program Total	200,886	250,396	257,753	673,837	673,837
Positions (in Full Time Equivalents)	4.75	4.75	4.75	5.75	5.75

Strategic Planning

Regional Growth Management

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 can advance the City's priorities for regional growth and compliance with the Growth Management Act.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	350,203	304,040	313,991	313,991	313,991
Program Total	350,203	304,040	313,991	313,991	313,991
Positions (in Full Time Equivalents)	2.80	2.80	2.80	2.80	2.80

Transportation Planning & Program Development

Purpose Statement

The purpose of Transportation Planning & Program Development program is to provide policy/program options and implementation strategies for the Mayor, the 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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	634,186	592,678	611,582	611,582	611,582
Program Total	634,186	592,678	611,582	611,582	611,582
Positions (in Full Time Equivalents)	6.65	6.90	6.90	6.90	6.90

Position Changes

2002 Proposed FTE Total	62.00
Program/Position Changes (in Full Time Equivalents)	
<u>Community and Long Range Planning</u>	
Delete StratAdvsr2	(1.00)
Reclass Executive2 from Executive3	0.00
Delete StratAdvsr3	(1.00)
Reclass Executive2 from Executive3	0.00
Reclass Executive2 from Executive3	0.00
<u>Director's Office and Administration</u>	
Delete Sysys Anlyst	(1.00)
Delete Actg Tech II	(0.50)
Delete IT Pay Band B OOC	(1.00)
Delete Sysys Anlyst	(1.00)
Subtotal 2001 Mid-year and 2002 Changes	(5.50)
2002 Adopted FTE Total	56.50