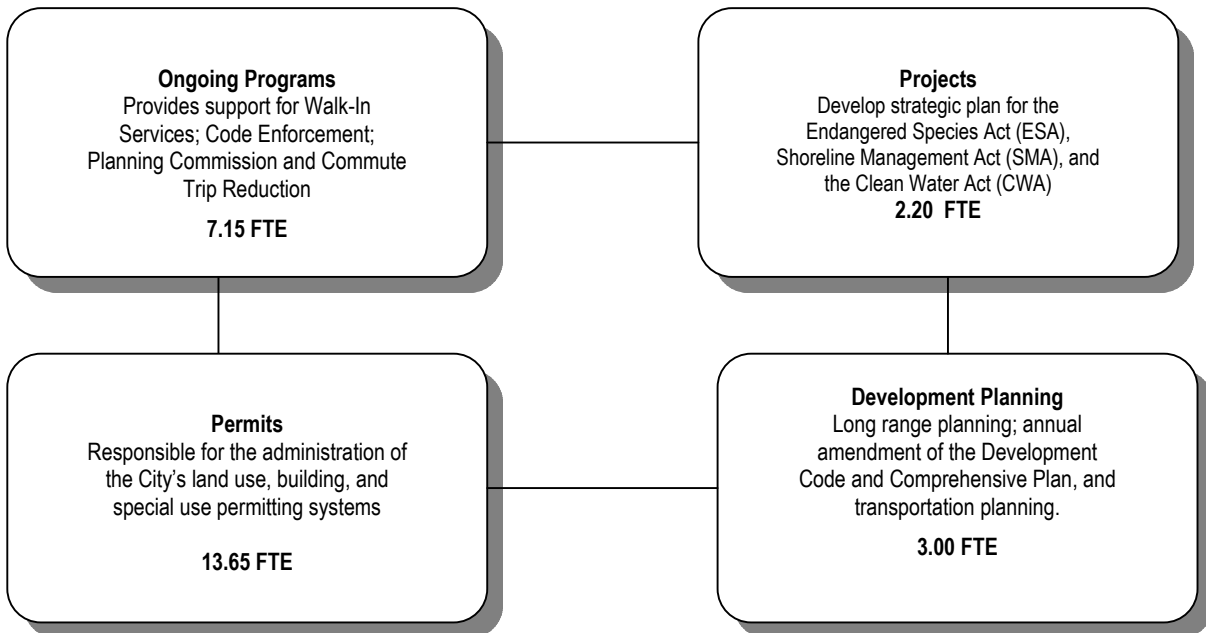
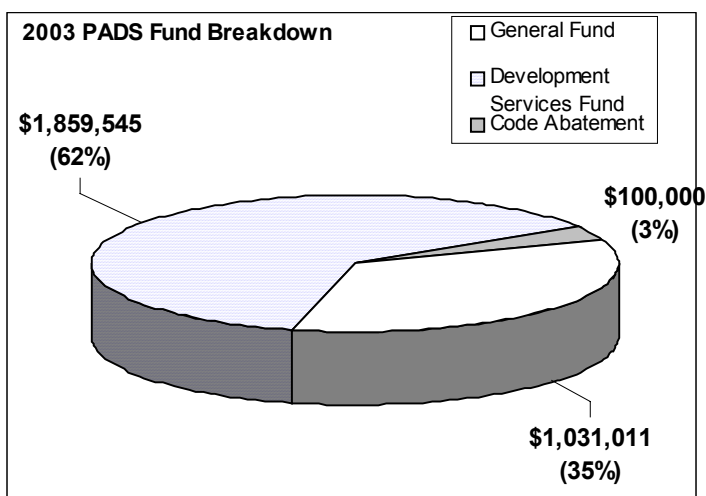
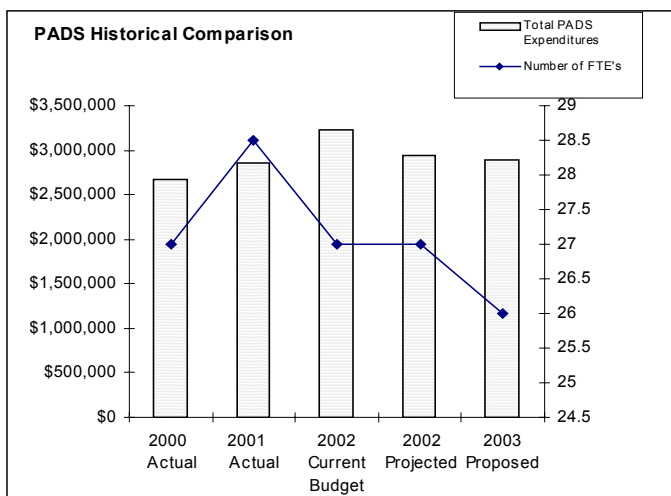


Planning & Development Services Department Overview

2003 Budget



	2000 Actual	2001 Actual	2002 Current Budget	2002 Projected	2003 Proposed	2002 Current Budget versus 2003 Proposed	Percentage Change
General Fund Expenditures	\$ 1,030,579	\$ 1,171,450	\$ 1,312,547	\$ 1,057,730	\$ 1,031,011	-\$281,536	-26.62%
% of General Fund	4.9%	5.0%	5.0%	4.4%	4.0%	-0.97%	-19.6%
DSG Fund Expenditures	\$ 1,639,138	\$ 1,684,714	\$ 1,914,731	\$ 1,878,770	\$ 1,859,545	-\$55,186	-2.94%
Code Abatement Fund Expenditures	\$ 1,368	\$ 13,638	\$ 100,000	\$ 100,000	\$ 100,000	\$0	0.00%
Total PADS Expenditures	\$ 2,671,085	\$ 2,869,802	\$ 3,327,278	\$ 3,036,500	\$ 2,990,556	-\$336,722	-10.1%
Number of FTE's	27	28.5	27	27	26	-1	(3.7%)



2002 Key Department Accomplishments:

- ◆ Final Aurora EIS from 145th to 165th Street was prepared with a preferred alternative selected.
- ◆ Adoption of the Central Shoreline Subarea Plan.
- ◆ Completed the review of existing critical areas and environmental regulations. Drafted changes to comply with state and federal regulations.
- ◆ Identified 23 gateway locations and developed alternatives culminating in the adoption of the Gateway Master Plan.
- ◆ The Voluntary Payment In-Lieu of Single Family Sidewalk Construction project was adopted as an amendment to the Development Code and is in effect.
- ◆ Conducted the permit process review and developed measures for quality permit review with roadmaps to improve the process.
- ◆ Customer survey measurement tool developed.
- ◆ The Code Enforcement Program received 66 cases and effectively resolved 24 cases demonstrating continuous communication and collaboration between code enforcement staff, city departments and outside agencies.
- ◆ The backlog of approximately 1,200 expired permits has been reduced by 300 permits.

2003 Key Service Level Changes:

Sub-Area Development Plan

Funding to complete a sub-area development plan has been eliminated from the 2003 budget. There are three remaining areas within the city that are eligible for sub-area planning. Staff will focus on the implementation of the north city and central area sub-area plans.

Cost

\$ 0	One-time start-up costs
<u>(\$ 75,000)</u>	<u>On-going annual costs</u>
(\$ 75,000)	Total 2003 Costs

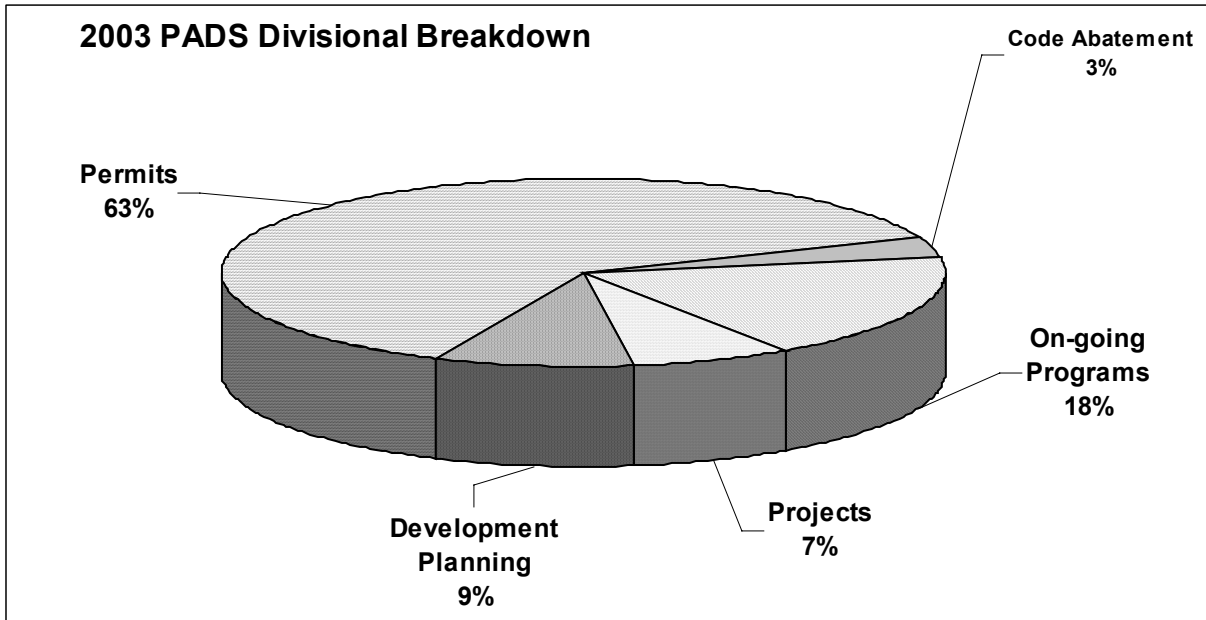
Outcome Measures

- ◆ Implementation of the North City and Central Sub-area Plans.

Planning & Development Services Department Overview

2003 Budget

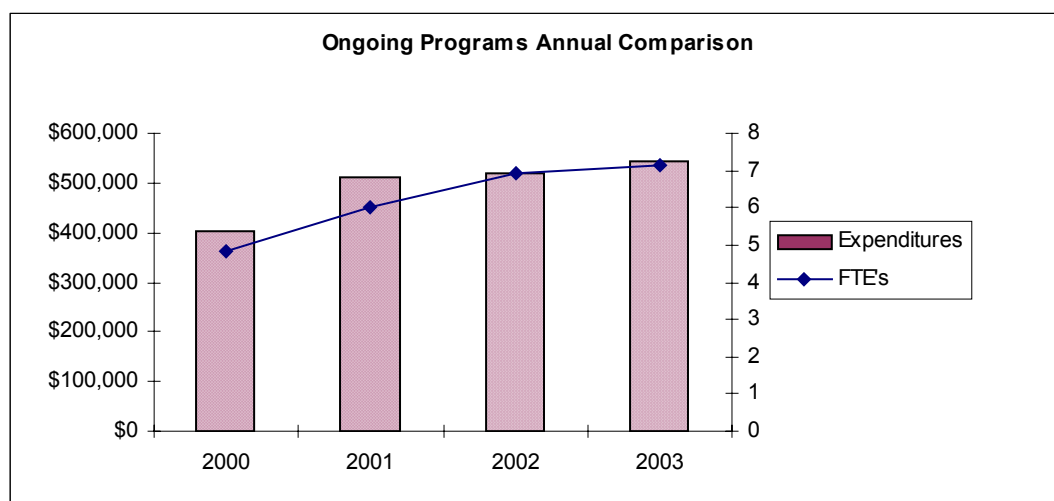
Objects by Department	2002 Current					2002 Current Budget versus 2003 Proposed		Percentage Change
	2000 Actual	2001 Actual	Budget	2002 Projected	2003 Proposed			
Salary & Benefits	1,606,290	1,876,009	1,817,195	1,806,460	1,878,118	60,923	3.4%	
Supplies	34,910	21,180	28,650	24,558	28,650	0	0.0%	
Services	131,791	223,960	554,339	252,843	249,111	(305,228)	(55.1%)	
Intergovernmental Services	157,362	66,118	55,000	67,471	55,000	0	0.0%	
Capital	10,898	0	3,088	14,269	1,500	(1,588)	(51.4%)	
Interfund Payments for Service	729,834	682,535	869,006	870,899	778,177	(90,829)	0.0%	
Total PADS Expenditure	\$ 2,671,085	\$ 2,869,802	\$ 3,327,278	\$ 3,036,500	\$ 2,990,556	(\$ 336,722)	(10.1%)	
Division								
On-going Programs	319,397	511,569	528,722	518,184	545,497	16,775	3.2%	
Projects	251,456	276,668	397,439	230,799	217,216	(180,223)	(45.3%)	
Development Planning	459,726	383,213	386,386	308,747	268,298	(118,088)	(30.6%)	
Permits	1,639,138	1,684,714	1,914,731	1,878,770	1,859,545	(55,186)	(2.9%)	
Code Abatement	1,368	13,638	100,000	100,000	100,000	0	0.0%	
Expenditure Total	\$ 2,671,085	\$ 2,869,802	\$ 3,327,278	\$ 3,036,500	\$ 2,990,556	(\$ 336,722)	(10.1%)	
Revenue Source								
ISTEA Grant (Federal)	286,336	0	0	0	0	0	0.0%	
Commute Trip Reduc. Grant (State)	15,436	0	11,000	12,471	12,131	1,131	10.3%	
Comm. Trade & Eco. Dev. Grant	61,032	0	43,000	0	0	(43,000)	(100.0%)	
CTED for Watershed Planning	0	0	38,500	9,625	0	(38,500)	(100.0%)	
2002 CTED Grant	0	0	0	0	40,000	40,000	0.0%	
Permit Fees	829,037	918,529	975,000	779,000	857,800	(117,200)	(12.0%)	
SEPA and land use review	214,221	160,595	230,000	274,000	300,500	70,500	30.7%	
ROW	90,909	110,217	115,000	100,000	0	(115,000)	(100.0%)	
Fire Permits (Hazmats and Plan Check)	5,209	4,488	6,000	43,500	47,850	41,850	697.5%	
Total Planning Revenue	1,502,180	1,193,829	1,418,500	1,218,596	1,258,281	(160,219)	(11.3%)	
General Fund Subsidy	\$ 1,168,905	\$ 1,675,973	\$ 1,908,778	\$ 1,817,904	\$ 1,732,275	(176,503)	(9.2%)	
Total Resources	\$ 2,671,085	\$ 2,869,802	\$ 3,327,278	\$ 3,036,500	\$ 2,990,556	(\$ 336,722)	(10.1%)	



PURPOSE STATEMENT

ONGOING PROGRAMS

- Walk-in Services - handles general development questions, accepts permit applications, and distributes information about the Development Code at the counter.
- Code Enforcement - responds to citizen complaints pertinent to concerns of compliance with the Development Code.



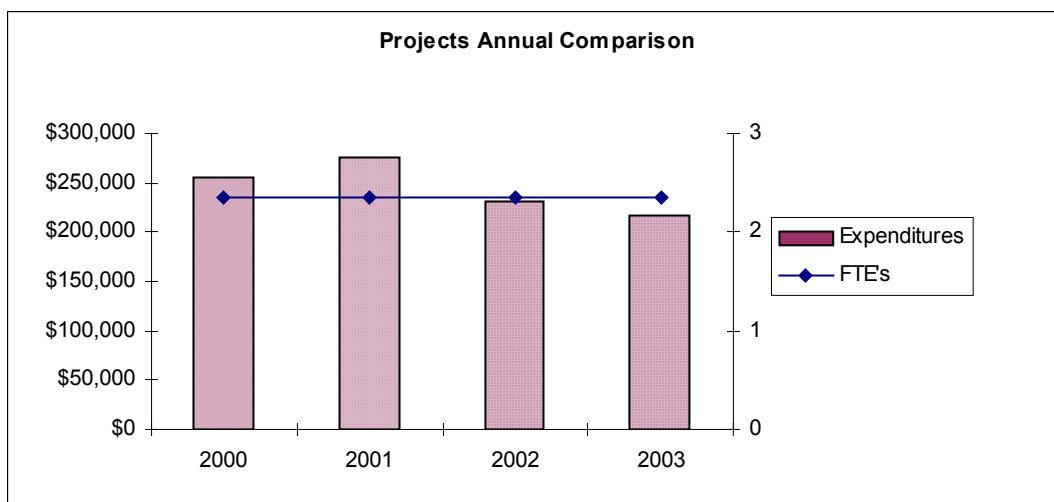
2003 KEY DIVISION OBJECTIVES

- ◆ Initiate the Aurora Environmental Impact Statement (EIS) review from 165th to 205th Street.
- ◆ Draft the Special Overlay District Development Code regulations for Central Shoreline.
- ◆ Resolve health, safety, and welfare (strike 3) Code Enforcement cases and provide education to staff and related agencies to continuously improve coordination and speedy resolution.
- ◆ Work is scheduled to begin on the Transportation Master Plan, which will become an update to the Comprehensive Plan. This effort will include updating our travel forecasts and providing more detail about specific transportation improvement programs.
- ◆ Shoreline and Metro will collaborate on a project to restructure transit service in Shoreline to be more efficient and provide more direct coverage between major transit destinations.

PURPOSE STATEMENT

PROJECTS

Projects have a distinct start and finish and are generated by specific direction from the Council and/or the Council's annual workplan.



2003 Key Division Objectives

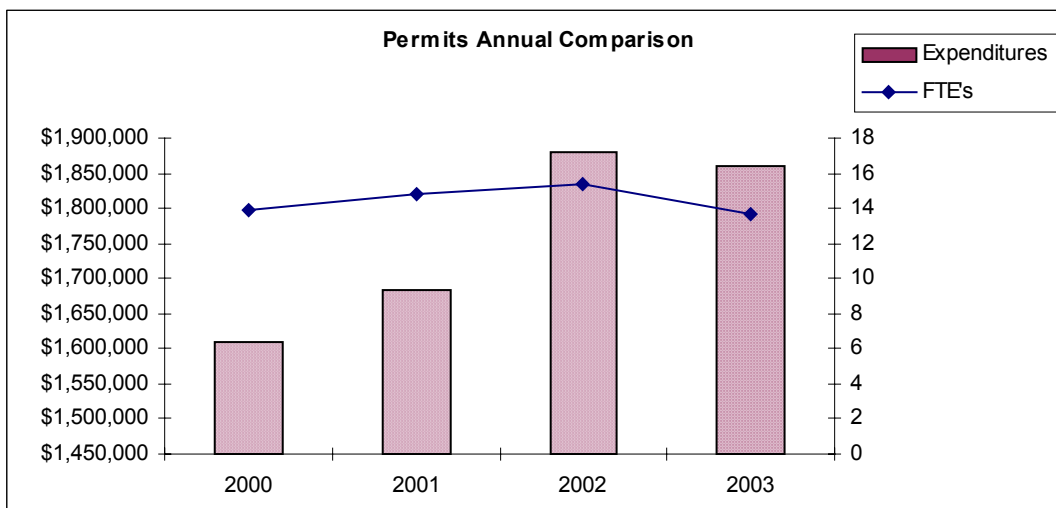
Projects

- ◆ Complete environmental regulations including critical areas in compliance with state and federal regulations.
- ◆ Implementation of the Gateway Master Plan.
- ◆ Begin the Stormwater Manual revisions.
- ◆ Development of the Shoreline Master Program.

PURPOSE STATEMENT

PERMITS

Review of permit applications is administered in four types of actions. The types of actions are based on the amount of discretion exercised by the decision making body, the level of impact associated with the decision, the amount and type of the public input sought, and the type of appeal authority. In 2002, the department processed an estimated 1,400 permits.



2002 KEY DIVISION OBJECTIVES

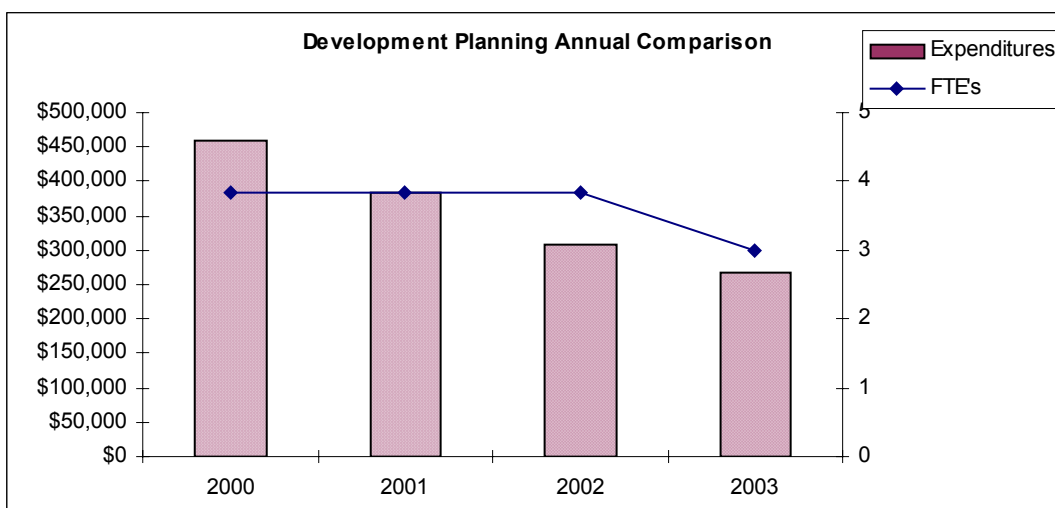
PERMITS

- ◆ Implement the recommendations from the permit process review.
- ◆ Create an ongoing program for quality improvements aiming for higher customer satisfaction by using a survey instrument prepared during the permit process review in 2002.
- ◆ Develop and implement a system to notify an applicant of the expiration of their permit before it expires and eliminate the current backlog of expired permits.

PURPOSE STATEMENT

DEVELOPMENT PLANNING

Coordinates and manages the long range planning requirements of the City including sub-area planning, implementation of the Comprehensive Plan, annual amendment of the Development Code and the Comprehensive Plan, and transportation planning. Provides professional staff support for the Planning Commission



2003 Key Division Objectives

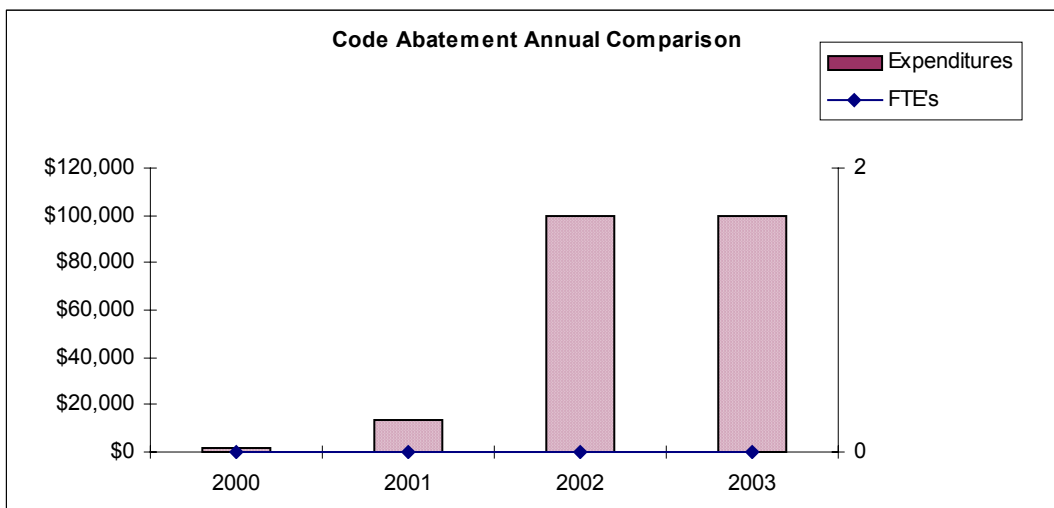
DEVELOPMENT PLANNING

- ◆ Initiate the major update of the Comprehensive Plan.
- ◆ Complete the annual review of the Development Code and Comprehensive Plan.

PURPOSE STATEMENT

CODE ABATEMENT

When there is a hazard to people or property at a code violation site, the City has the authority to require an abatement to secure, cleanup or demolish a hazardous situation.



2003 Key Division Objectives

CODE ABATEMENT

- ◆ Prepare specifications for abatement and demolition procedures.
- ◆ Develop procedures for determining unfit buildings