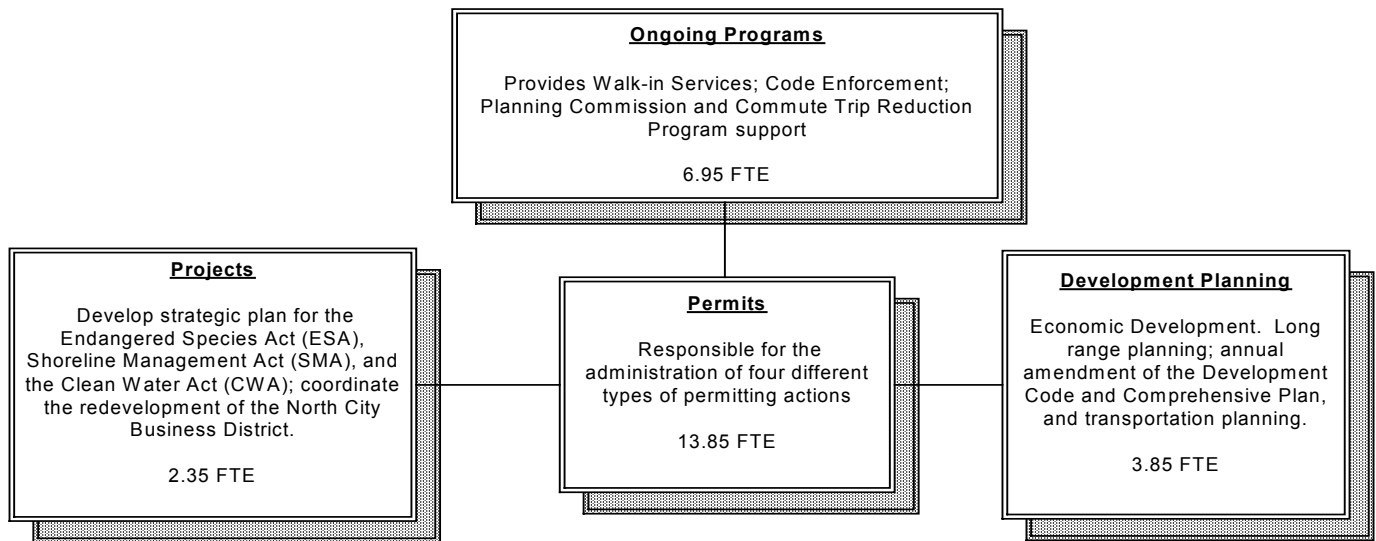


Planning & Development Services

2002 Budget Department Overview

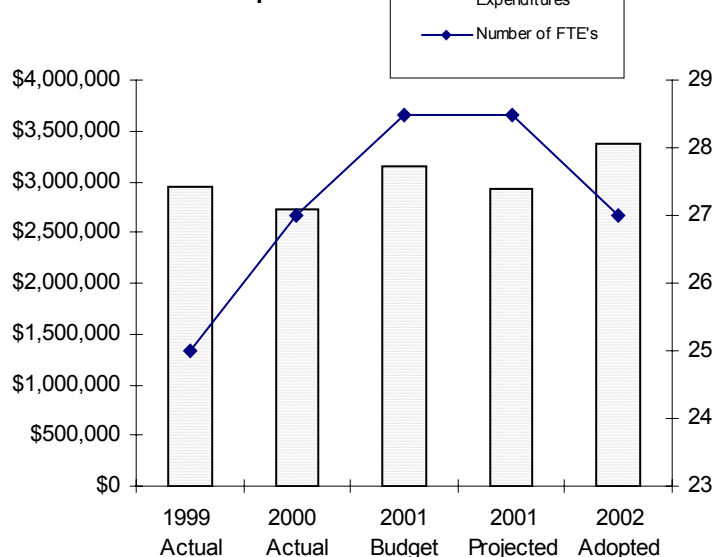
MISSION STATEMENT:

The Mission of the Planning and Development Services Department is to guide the enhancement of Shoreline's residential and economic environment by providing the highest quality planning and development services so that the City will continue to be an attractive and vital place to live, play and conduct business.

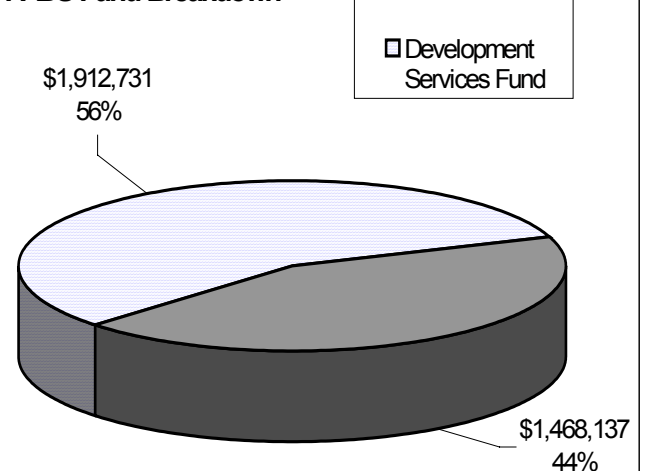


| | 1999 Actual | 2000 Actual | 2001 Budget | 2001 Projected | 2002 Adopted | 2001 Budget versus 2002 Adopted | Percentage Change |
|--------------------------------|--------------|--------------|--------------|----------------|--------------|---------------------------------|-------------------|
| Total PADS Expenditures | \$ 2,947,832 | \$ 2,726,121 | \$ 3,144,642 | \$ 2,936,643 | \$ 3,380,868 | \$236,226 | 7.5% |
| % of General Fund | 6.4% | 4.8% | 5.3% | 5.0% | 5.6% | 0.3% | 4.8% |
| Number of FTE's | 25 | 27 | 28.5 | 28.5 | 27 | -1.5 | (5.3%) |

PADS Historical Comparison



2002 PADS Fund Breakdown



2001 Key Department Accomplishments:

- ◆ First annual update of the Comprehensive Plan included reconciliation of the zoning map and the Comprehensive Plan land use maps. There were 881 parcels that required a change.
- ◆ Adoption of the North City Subarea Plan, new zoning for North City Business District (NCBD), and Planned Action Environmental Impact Statement. The result of adoption of these documents is a streamlined permit and environmental review process for developments that comply with the vision of the Subarea Plan. The shorter and simple permit review together with 15th Avenue NE street improvements will be incentives for economic growth. The planned action also provides for neighborhood cut-through traffic mitigation.
- ◆ Rollout, implementation, and staff training of the Hansen Permit Tracking System. The permit modules provide detailed information from the initial planning phase to the development and construction phases of the project. The enterprise wide database facilitates improved communication throughout the organization.
- ◆ The environmental review process for the Aurora project from 145th to 165th Street was developed and approved. The urban design effort for Aurora was established.
- ◆ The Code Enforcement Officer received 90 cases and effectively and efficiently resolved 44 cases.
- ◆ Developed and implemented an over the counter process for residential construction permits with the outcome of issuing smaller projects on the same day. Previously, each permit would be handled on a first come, first served basis. This over the counter process has yielded about 32 permits since its inception.

2002 Key Service Level Changes

Intern

A college intern will assist with the primary Council goal of advancing the economic development program with research/fieldwork toward selected subarea plans; help with the Comprehensive Plan annual review; assist with buildable lands monitoring, and assist with other annual council goals.

Cost:

| | |
|----------------|-------------------------|
| \$0 | One-time start-up costs |
| <u>\$6,000</u> | On-going annual costs |
| \$6,000 | Total 2002 costs |

Outcome Measure

- ◆ Completion of a Special Area Study.
- ◆ Advancement of the North City project.
- ◆ Completion of the Central Subarea Plan.
- ◆ Completion of a digital photo/data base inventory of commercial buildings.

Development Services Process Review

Contract for a review of the City's current development services process to evaluate opportunities to improve the delivery of permitting services to the public.

Cost:

| | |
|-----------------|-------------------------|
| \$50,000 | One-time start-up costs |
| <u> \$0</u> | On-going annual costs |
| \$50,000 | Total 2002 costs |

Outcome Measure

- ◆ Provide developers and customers high quality, predictable, and accurate service.
- ◆ Enhance Shoreline's image as a good place to do business.
- ◆ Improved developer satisfaction with regulatory process (annual feedback survey).
- ◆ Response time will be improved and permits will be issued promptly.
- ◆ Provide more opportunities for economic development.

Implementation of New Environmental Regulations

Amendments to the Shoreline Municipal code will be developed to ensure that the City's regulations are in compliance with the Clean Water Act (CWA) and National Pollutant Discharge Elimination System (NPDES) Phase II Permit mandates. This will include revisions where necessary to the City's Development Code including regulations for Critical Areas, Environmental Procedures, and Surface Water Design Manual.

Cost:

| | |
|------------------|-------------------------|
| \$178,620 | One-time start-up costs |
| <u> \$0</u> | On-going annual costs |
| \$178,620 | Total 2002 costs |

Outcome Measure

- ◆ Revised Development Code including Critical Areas regulations, Storm Water Manual, and SEPA review.
- ◆ Adoption of Clean Water Act (CWA) National Pollutant Discharge Elimination System (NPDES) Phase II Permit mandates.

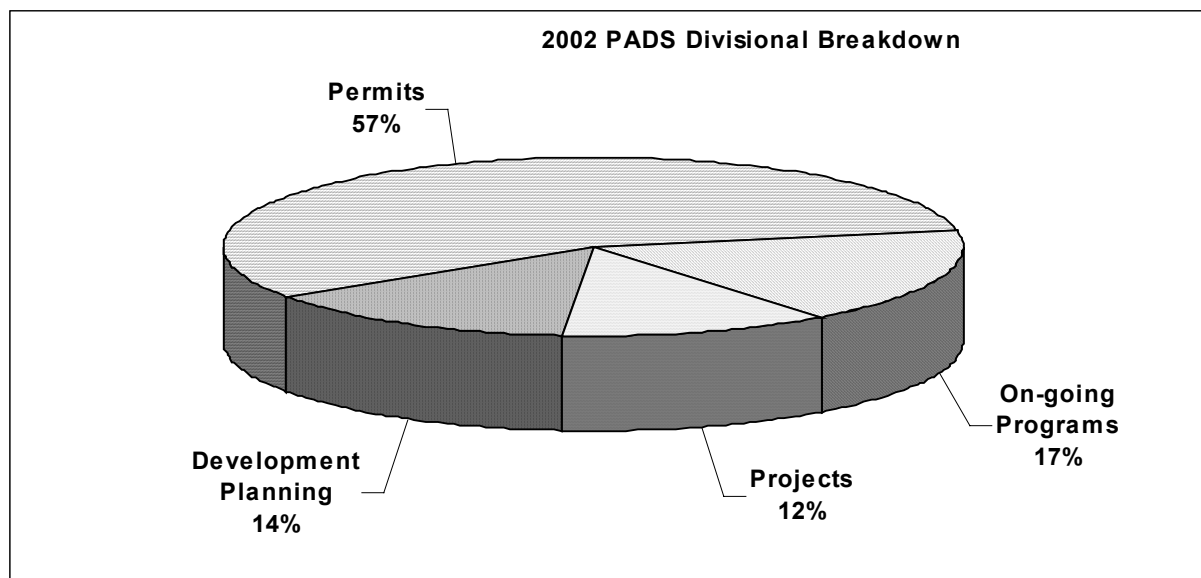
Right-of-Way Inspectors

Two Right-of-Way inspectors (1.50 FTE) will be transferred to the Public Works department in 2002.

Planning & Development Services

2002 Budget Department Overview

| 1999 - 2002 Budget Expenditure Comparison | | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|----------------|
| Objects by Department | 1999 Actual | 2000 Actual | 2001 Budget | 2001 Projected | 2002 Adopted | 2002 Adopted versus 2001 Budget | Percent Change |
| Salary & Benefits | 1,532,296 | 1,683,264 | 1,920,179 | 1,920,179 | 1,902,220 | (17,959) | (0.9%) |
| Supplies | 21,460 | 36,071 | 38,300 | 24,250 | 29,750 | (8,550) | (22.3%) |
| Services | 516,584 | 138,692 | 465,772 | 262,352 | 523,392 | 57,620 | 12.4% |
| Intergovernmental Services | 844,944 | 841,764 | 700,642 | 713,113 | 901,340 | 200,698 | 28.6% |
| Capital | 32,548 | 26,330 | 19,749 | 16,749 | 24,166 | 4,417 | 22.4% |
| Total PADS Expenditure | \$ 2,947,832 | \$ 2,726,121 | \$ 3,144,642 | \$ 2,936,643 | \$ 3,380,868 | \$ 236,226 | 7.5% |
| Division | | | | | | | |
| On-going Programs | 377,826 | 401,793 | 492,568 | 495,539 | 581,385 | 88,817 | 18.0% |
| Projects | 182,795 | 255,464 | 471,623 | 286,753 | 401,691 | (69,932) | (14.8%) |
| Development Planning | 772,157 | 459,726 | 437,071 | 428,571 | 485,062 | 47,991 | 11.0% |
| Permits | 1,615,054 | 1,609,138 | 1,743,380 | 1,725,780 | 1,912,731 | 169,351 | 9.7% |
| Expenditure Total | \$ 2,947,832 | \$ 2,726,121 | \$ 3,144,642 | \$ 2,936,643 | \$ 3,380,868 | \$ 236,226 | 7.5% |
| 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 | \$ 1,445,652 | \$ 1,532,292 | \$ 1,726,142 | \$ 1,718,047 | \$ 2,122,587 | 396,445 | 23.0% |
| Total Resources | \$ 2,947,832 | \$ 2,726,121 | \$ 3,144,642 | \$ 2,936,643 | \$ 3,380,868 | \$ 236,226 | 7.5% |



PURPOSE STATEMENT

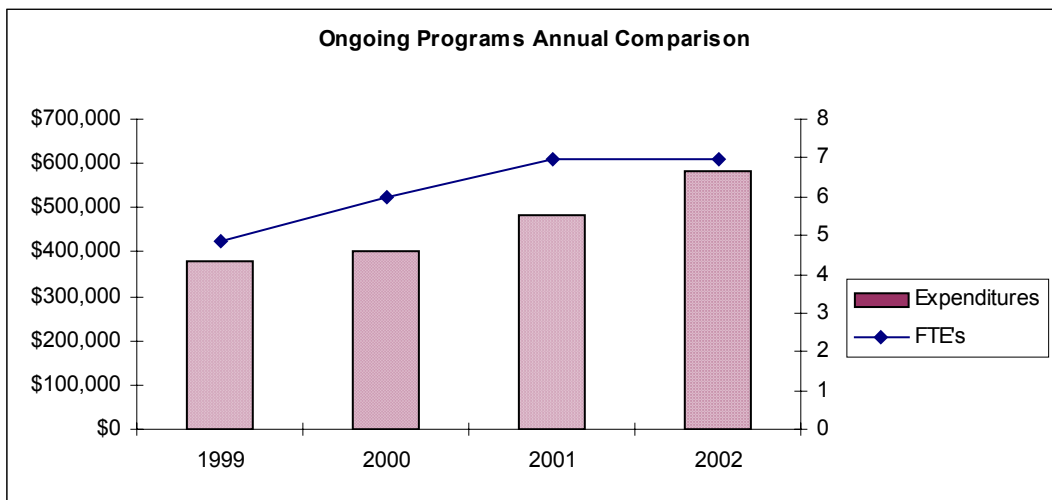
ONGOING PROGRAMS

Ongoing Programs includes the following:

- ◆ 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.
- ◆ Planning Commission and Commute Trip Reduction Program support.

2002 Key Division Objectives

ONGOING PROGRAMS

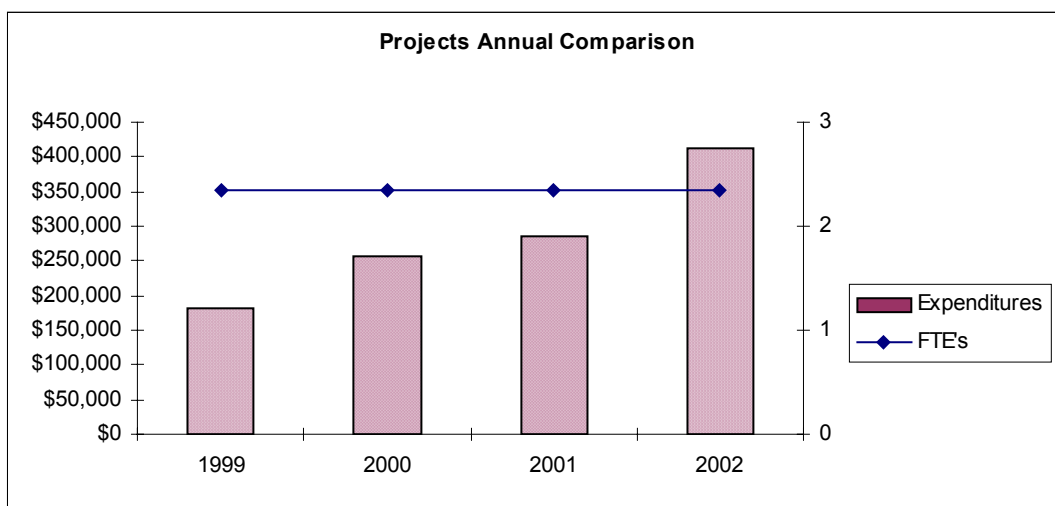


- ◆ Develop and implement processes to improve customer service.
- ◆ Design a mechanism to obtain and measure customer feedback about the services provided.
- ◆ Enhance the current Code Enforcement process through effective teamwork by bringing closure to an increased case load and at the same time achieve positive results for the community.
- ◆ Adoption of the final design, urban design, and environmental documents for the Aurora project from 145th to 165th Street.

PURPOSE STATEMENT

PROJECTS

Projects have a distinct start and finish and are fueled by Council specific direction and/or the annual workplan. In 2002 there are two projects identified: the development of a strategic plan to address state and federal mandates of the Endangered Species Act (ESA), Shoreline Management Act (SMA), and the Clean Water Act (CWA); and the coordination of the redevelopment and street improvements of the North City Business District.



2002 Key Division Objectives

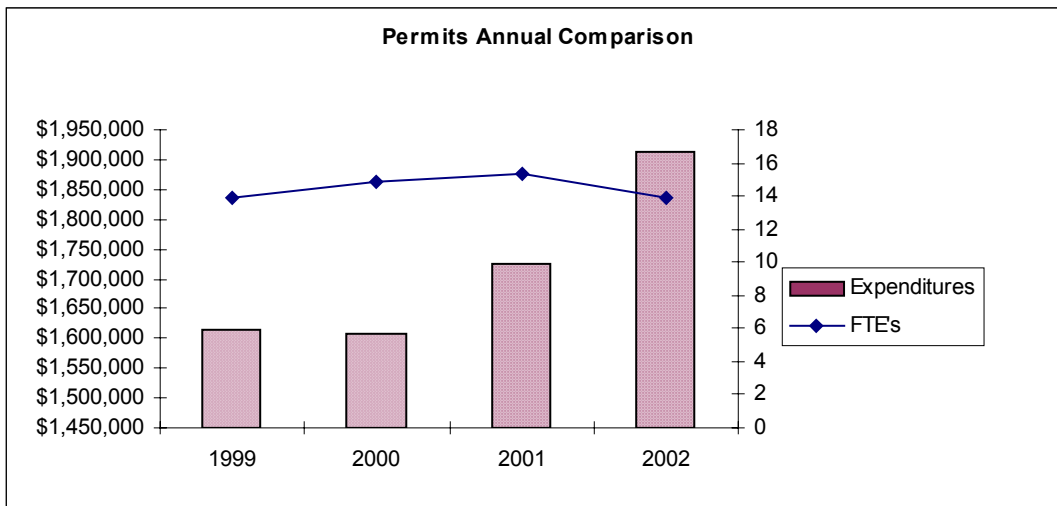
PROJECTS

- ◆ Adoption of a strategic program to comprehensively address the Endangered Species Act (ESA), Shoreline Management Act (SMA), and the Clean Water Act (CWA). Included is the adoption of one watershed basin plan, revised Development Code for the Critical Areas, and the adoption of the Shoreline Master Program.
- ◆ Advancement of the North City Subarea Plan through implementation of private development project and street improvements.
- ◆ Economic Development Program implementation to focus on redevelopment and implementation of subarea plans, drawing investments to the subareas and securing viable projects on demonstration sites.
- ◆ The North City Subarea Plan implementation to focus on permit review for the projects that comply with the planned action ordinance and coordination with business owners to accomplish the street improvements envisioned in the plan.

PURPOSE STATEMENT

PERMITS

Permits are administered in four types of actions. The types of actions are based on the amount of discretion authority 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.



2002 KEY DIVISION OBJECTIVES

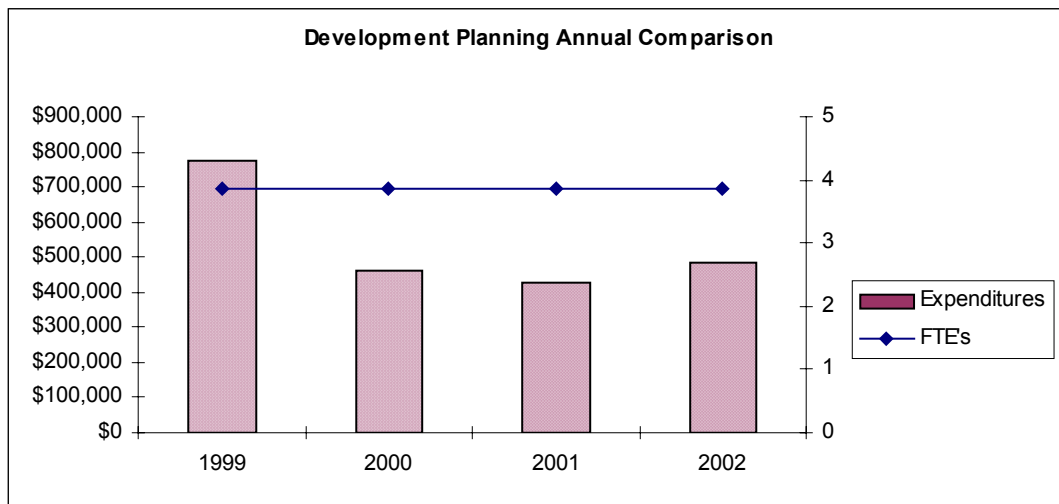
PERMITS

- ◆ Define quality control, accuracy, and efficiency measures to better meet the customers expectations.
- ◆ Develop written procedures to enable staff to produce consistent reviews and give clear direction to our customers.
- ◆ Create a new five-story ordinance, which will allow builders more options for construction materials in multi-storied projects and may promote economic development in the City.
- ◆ Create criteria to implement an over the counter process for small commercial projects.
- ◆ Tackle inactive and expired permits by developing a notification trigger in our permit tracking system
- ◆ More accurate permit activity reporting using Crystal Reports and the new permit tracking system data.
- ◆ Full implementation and utilization of permit tracking system to improve the quality, predictability, and accuracy of the permitting process.

PURPOSE STATEMENT

DEVELOPMENT PLANNING

- ◆ Economic Development - fosters redevelopment and reinvestment in the community.
- ◆ Long range planning - includes subarea planning, implementation of the Comprehensive Plan, annual amendment of the Development Code and the Comprehensive Plan, and transportation planning.



2002 Key Division Objectives

DEVELOPMENT PLANNING

- ◆ Adoption of the Central Shoreline Subarea Plan.
- ◆ Complete the GMA (Growth Management Act) update of our Comprehensive Plan.