

PROJECT/COUNCIL INVOLVEMENT		FTE	ESTIMATED TIMELINE												Annual FTE			
			2014				2015				2016							
			Jan- Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan- Mar	Apr - Jun	Jun - Sep	Oct - Dec	Jan- Mar	Apr - Jun	Jun - Sep	Oct - Dec				
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2014	2015	2016	
1	Martin Way Study -- Review and Accept.	0.2	X	X	X									0.15	0.00	0.00		
2	Boulevard Road / I-5 Annexation* -- Initiate, Review and Approve.	0	X	X										0.00	0.00	0.00		
3	Comprehensive Plan Update -- Briefings, Deliberations and Approval.	1.5	X	X	X	X								1.50	0.00	0.00		
4	CFP Goals/Policies Update -- Review and Approve.	0.1					X	X	X					0.00	0.08	0.00		
5	Comprehensive Plan Implementation Strategy -- LUEC Briefing, Deliberation and Recommendation. Council -- Review and Approve.																	
	a. Develop Strategy and Performance Measures	0.3		X	X	X	X							0.23	0.08	0.00		
	b. Performance Measure Tracking and Reporting	0.2						X	X	X	X	X	X	0.00	0.15	0.20		
	c. Comprehensive Plan Implementation Projects & Coordination Citywide	0.5						X	X	X	X	X	X	0.00	0.38	0.50		
6	Zoning Code and Map Amendments Necessary for Consistency with Comprehensive Plan (Form Based Codes not included) -- Review and Approve.	0.2		X	X	X	X							0.15	0.05	0.00		
7	CRA Community Renewal Plan and Implementation** -- CERC Briefings, Deliberations and Recommendation. Council -- Review and Approve.	0	X	X	X	X	X	X	X					0.00	0.00	0.00		
8	CRA Investment Strategy Opportunity Areas Action Plan Implementation*** -- CERC Committee Briefings, Deliberations and Recommendation. Council -- Review and Approve.																	
	a. Headwaters (see #1 Martin Way Study)	0												0.00	0.00	0.00		
	b. Olympia Landfill - complete environmental assessment (legal department lead)	0												0.00	0.00	0.00		
	c. K-mart Site - coordinate with property owners and with #1 Martin Way Study	0												0.00	0.00	0.00		
	d. Division/Harrison - Focus area plan; potential form-based code (with DPW)	0.3								X	X	X	X	0.00	0.00	0.30		
	e. Kaiser/Harrison - Focus area plan; potential zoning amendments	0.3	X							X	X	X	X	0.08	0.00	0.30		
9	Port of Olympia Planned Action -- Briefings, Deliberation, Approval	0.1					X	X	X	X	X			0.00	0.10	0.05		
10	Homeless Shelter Zoning Text Amendment	0.1												0.00	0.00	0.00		
11	Section 108 Loan Program -- CERC Committee Breifings, Deliberations, and Recommendation. Council - Review and Approve	0.2	X	X	X	X	X	X	X	X	X	X	X	0.20	0.20	0.20		
12	Annual CFP Update (Liaison to Administrative Services)	0.1			X	X			X	X			X	0.05	0.05	0.05		
13	Critical Areas Ordinance Review/Update -- Review and Approve.	0.2					X	X	X					0.00	0.15	0.00		
14	Subarea Plan (Pilot) -- LUEC Briefing, Deliberation and Recommendation -- Council Review and Accept	0.25				X	X	X	X					0.06	0.19	0.00		
15	SMP Ecology Coordination/Final Adoption -- Briefings, Deliberations and Approval.	0.2				X	X	X						0.05	0.10	0.00		
17	Downtown Subarea Plan Scoping -- LUEC Deliberation, Consideration and Recommendation. Council -- Review and Approve.	0.4					X	X						0.00	0.20	0.00		
18	Downtown Subarea Plan (includes Scenic Views)-- LUEC Briefings, Deliberations, and Recommendations. Council -- Review and Approve.	1							X	X	X	X		0.00	0.50	0.50		
19	County Joint Plan, UGA and CWPP Updates -- Review and Approve.	0.1					X	X	X	X	X			0.00	0.10	0.05		
20	Liaison to Lacey and Tumwater Comprehensive Plan Updates	0.1					X	X	X	X	X			0.00	0.10	0.05		
21	Urban Forestry Management Plan - Review and Accept	0.1					X	X						0.05	0.05	0.00		
22	Low-Impact Development Codes (with DPW) - Review and Approve	0.25		X	X	X	X	X	X					0.19	0.19	0.00		
23	Greening America's Capitals - Capitol Way Project	0.1		X	X	X								0.08	0.00	0.00		
24	Capitol Campus Plan Update (coordinate with State DES)**	0				X	X	X	X					0.00	0.00	0.00		
25	SEPA Code Update (To meet updated statute and rules.) -- Review and Approve.	0.2						X	X	X				0.00	0.15	0.00		
26	Subarea Plan #2 -- LUEC Briefing, Deliberation and Recommendation -- Council Review and Accept	0.25								X	X	X	X	0.00	0.00	0.25		
27	Annual Comp Plan Updates -- LUEC Briefing, Deliberation and Recommendation -- Council Review and Approve	0.2					X	X	X	X	X	X	X	0.00	0.20	0.20		
TOTAL ****																2.78	3.00	2.65
28	Sustainable Thurston Implementation	TBD												0.00	0.00	0.00		

29	Shoreline Master Program Monitoring and Restoration Plan - Review and Approve	TBD												0.00	0.00	0.00
30	Urban Agriculture Policies -- Committee Briefings, Deliberation and Recommendation. Council - Review and Approve.	TBD												0.00	0.00	0.00

*\* Annexation supported by temporary staff. FTE not included in this budget.*

*\*\* Supported by CPD Director. FTE not included in this budget.*

*\*\*\* Approximately \$200,000 in City Council Goal Money has been allocated for Community Development Process that could be allotted for this work item.*

*\*\*\*\* Work items below are **not** included in the staffing plan and would likely occur after 2016 under current staffing resources.*

Significant Council time required.

Significant Committee and Council time required.