

PROJECT/COUNCIL INVOLVEMENT	FTE	ESTIMATED TIMELINE												Annual FTE		
		2014				2015				2016				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			
1 Martin Way Study -- Review and Accept.	0.2	X												0.05	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.	2	X	X											1.00	0.00	0.00
4 CFP Goals/Policies Update -- Review and Approve.	0.2					X	X							0.00	0.10	0.00
5 Comprehensive Plan Implementation Strategy -- LUEC Briefing, Deliberation and Recommendation. Council -- Review and Approve.																
a. Develop Strategy and Performance Measures	0.25	X	X	X										0.19	0.00	0.00
b. Performance Measure Tracking and Reporting	0.2				X	X	X	X	X	X	X	X	X	0.05	0.20	0.20
c. Comprehensive Plan Implementation Projects & Coordination Citywide	1				X	X	X	X	X	X	X	X	X	0.25	1.00	1.00
6 Zoning Code and Map Amendments to Implement Comprehensive Plan, Form Based Codes not included in these numbers -- Review and Approve.	0.75	X	X	X	X									0.75	0.00	0.00
7 CRA Community Renewal Plan and Implementation** -- CRA Ad Hoc Committee 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*** -- CRA Ad Hoc 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	0.05	X	X	X	X									0.05	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 - Subarea plan; potential form-based code	0.4									X	X	X	X	0.00	0.00	0.40
e. Kaiser/Harrison - zoning text amendment; subarea plan	0.25	X								X	X	X	X	0.06	0.00	0.25
9 Port of Olympia Planned Action -- Briefings, Deliberation, Approval	0.1	X	X	X	X	X	X	X	X					0.10	0.10	0.00
10 Homeless Shelter Zoning Text Amendment	0.1	X												0.03	0.00	0.00
11 Section 108 Loan Program -- CRA Ad Hoc Committee Briefings, Deliberations, and Recommendation. Council - Review and Approve	0.2	X	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)																
a. 2014	0.2			X	X									0.10	0.00	0.00
b. 2015	0.2						X	X						0.00	0.10	0.00
c. 2016	0.2										X	X		0.00	0.00	0.10
13 Critical Areas Ordinance Review/Update -- Review and Approve.	0.2								X	X	X			0.00	0.05	0.10
14 Subarea Plan (Pilot) -- LUEC Briefing, Deliberation and Recommendation -- Council Review and Approve.	0.25			X	X	X	X							0.13	0.13	0.00
15 SMP Ecology Coordination/Final Adoption -- Briefings, Deliberations and Approval.	0.2			X	X	X	X							0.10	0.10	0.00
16 Sustainable Thurston Implementation -- Accept.	0.2									X	X	X	X	0.00	0.00	0.20
17 Downtown Subarea Plan Scoping -- LUEC Deliberation, Consideration and Recommendation. Council -- Review and Approve.	0.2					X	X							0.00	0.10	0.00
18 Downtown Subarea Plan -- LUEC Briefings, Deliberations, and Recommendations. Council -- Review and Approve.	1							X	X	X	X			0.00	0.50	0.50
19 County BL, Joint Plan, UGA and CWPP Updates -- Review and Approve.	0.2					X	X	X	X	X	X			0.00	0.20	0.10
20 Liaison to Lacey and Tumwater Comprehensive Plan Updates	0.1					X	X	X	X	X	X			0.00	0.10	0.05
<b>TOTAL</b>														<b>3.05</b>	<b>2.88</b>	<b>3.10</b>
21 SEPA Code Update (To meet updated statute and rules.) -- Review and Approve.	0.2													0.00	0.00	0.00
22 Urban Agriculture Policies**** -- Committee Briefings, Deliberation and Recommendation. Council - Review and Approve.	TBD															

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

\*\* CRA Community Renewal Plan process presently 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.

\*\*\*\* Urban Agriculture Policies 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.