



MEMO

DATE: January 28, 2025

TO: Brennon Staley, Strategic Advisor, OPCD
Geoff Wentlandt, Manager, OPCD

FROM: Lisa Rutzick, Product Manager, SDCI

RE: Implementation Costs for Proposed 2025 Seattle Comprehensive Plan Legislation & Rezone Phase I

EXECUTIVE SUMMARY

SDCI has collaborated with Seattle IT to review the proposed legislation and identify costs needed to support implementation of the new zoning changes outlined in the anticipated 2025 Comprehensive Plan and related legislation. This memo identifies the additional technology, outreach and education resources needed to implement the proposed legislation within the timeline outlined and is intended to inform the fiscal notes that accompany the legislative packages.

ANTICIPATED COSTS

Based on our initial analysis and assumption of a 30-day effective date, SDCI expects the technology costs associated with the implementation of the Comp Plan legislation and Rezone Phase 1* to total approximately **\$20,875**. Additionally, SDCI anticipates the costs associated with outreach materials to be **between \$5,000 and \$10,000**, depending on the outreach work undertaken by OPCD. Finally, if adoption and implementation is significantly delayed beyond June 30, 2025, supplementary staff capacity to assist with updating public information would cost approximately \$25,500. More detailed information about the anticipated technology, education and outreach work is provided below.

TECHNOLOGY

The proposed legislation requires numerous updates to GIS zoning maps, data layers, as well as updates to SDCI's permit tracking system, Accela. We expect this new work will be primarily handled by SDCI's dedicated IT GIS liaison; the single existing resource dedicated to all GIS work at SDCI, with assistance from an additional analyst as available in the IT GIS workplan. Estimates for the time and costs necessary to implement this technology work are provided below in more detail:

*Please note that SDCI is not assessing implementation needs for the Phase 2 Rezone at this time.



Seattle Department of Construction & Inspections

Technology Updates: Implementation Costs

	Proposed Phases of Legislation	Estimated Costs w/ Added Staffing Resources **
1	Comp Plan Legislation Updates (Expected May/June 2025)* <ul style="list-style-type: none"> • Develop new Major Transit Service Area Layer • Update Frequent Transit Service Area Layer • Propagate layer updates • Update GIS SDCI reports • Coordination/quality assurance for updates to Accela script • Potential new layer/items • Project planning/management 	(167 hours)
2	Phase 1 Rezone (Expected May/June 2025)* <ul style="list-style-type: none"> • Update zoning layers & zoning view layers, as well as other zoning derived layers • Update GIS SDCI reports • Coordination/quality assurance for updates to two Accela scripts • Communications/outreach to stakeholders • Project planning/management • Update Muni Code maps • Update IT GIS tree tracking data 	\$20,875
<p>*The estimated implementation time assumes these pieces of legislation are adopted at the same time, with a 30-day effective date.</p> <p>**Technology estimates shown here assume in-house development at loaded IT rate of \$125/hour.</p>		

EDUCATION & OUTREACH

Along with staff training, thoughtful outreach aimed at educating Seattle residents on zoning changes and requirements is critical to successful compliance and ultimately, the success of the Comprehensive Plan. SDCI will rely heavily on OPCD's significant outreach efforts throughout the development of the Comprehensive Plan.

SDCI education and outreach is anticipated to include activities such as:

- Publicizing a phone line for in-language translation capability to answer questions and direct customers to informational resources.
- Content creation and updates to numerous references on the Seattle.gov web site, multiple public resources documents such as Tips, as well as the creation of new information materials. Potentially including translation of certain content.
- Development of staff training materials.
- Use of OPCD's press-release content to publicize adopted legislation on SDCI newsletter, list serve and social media, as well as coordination with DON to publish in their newsletter.
- Working with DON to publicize to the ethnic media sites and outlets.



With the exception of language translation, SDCI believes that it currently has in-house capacity to support the work to support the necessary outreach and education efforts. This resourcing may change, however, depending on the timing of the legislation adoption. Should the timeline deviate from the currently expected timeline, SDCI may require temporary staffing resources to update and make current our public facing information**. This assessment is based on our best estimates with the information available and the bill as drafted in December 2024. Updates or amendments could impact these estimates.

Outreach & Education Costs

Public Outreach	Estimated Costs	Notes
Translated content for webpage, informational materials and language line	\$5,000-\$10,000	<ul style="list-style-type: none">• Offer informational resources in languages other than English, including the ‘Top Tier’ languages: traditional Chinese (Mandarin and Cantonese), Spanish, Vietnamese, Somali, Amharic, Korean, and Tagalog• Provision of education and accessible information required for the successful implementation of legislation
**Update public information materials	\$25,500	<ul style="list-style-type: none">• 3-month temporary Permit Specialist 1 FTE needed to support the updates if adoption and implementation is significantly delayed beyond June 30, 2025.

Thank you for your consideration and please do not hesitate to reach out with any questions.