



Mayor Harrell's
ONE SEATTLE PLAN
COMPREHENSIVE PLAN UPDATE

Agenda

Interdepartmental Approach to Planning for Growth
Overview from Key Departments

Interdepartmental Approach to Planning for Growth

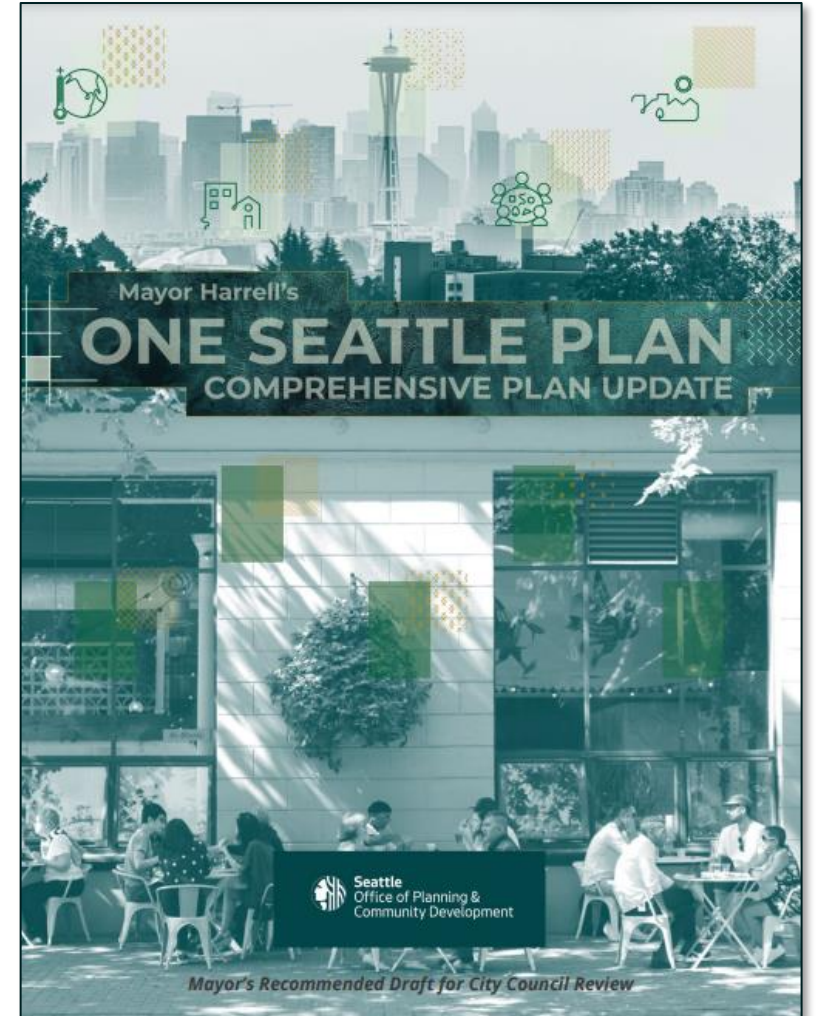
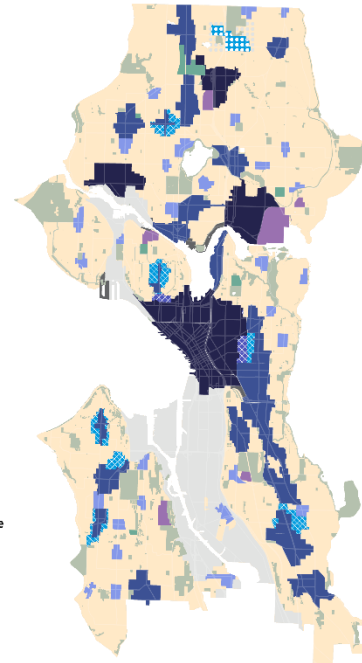
One Seattle Plan

Comprehensive Plan Update

OUR VISION FOR GROWTH AND INVESTMENT OVER THE NEXT 20 YEARS

The **Comprehensive Plan** is a policy document that guides the work of multiple departments to plan for and serve the residents of the city as we grow in both population and employment.

The **Growth Strategy** shows where we are planning to accommodate future growth and development.



State & Regional Planning Framework



- Growth Management Act
- Requirements for comprehensive plans



Puget Sound Regional Council

- VISION 2050
- Regional Centers
- Transportation plan and funding
- Certification of local plans



King County

- Countywide Planning Policies (adopted by GMPC)
- Growth targets for housing and jobs



City of Seattle

- Comprehensive Plan
- Must be consistent with above

Comprehensive Plan Table of Contents

13 Citywide Policy Elements

1. Growth Strategy*
2. Land Use*
3. Transportation*
4. Housing*
5. Capital Facilities*
6. Utilities*
7. Economic Development*
8. Climate and Environment*
9. Parks and Open Space*
10. Arts and Culture
11. Container Port*
12. Shoreline Areas*
13. Community Involvement

4 Technical Appendices

1. Transportation*
2. Housing*
3. Capital Facilities*
4. Utilities*

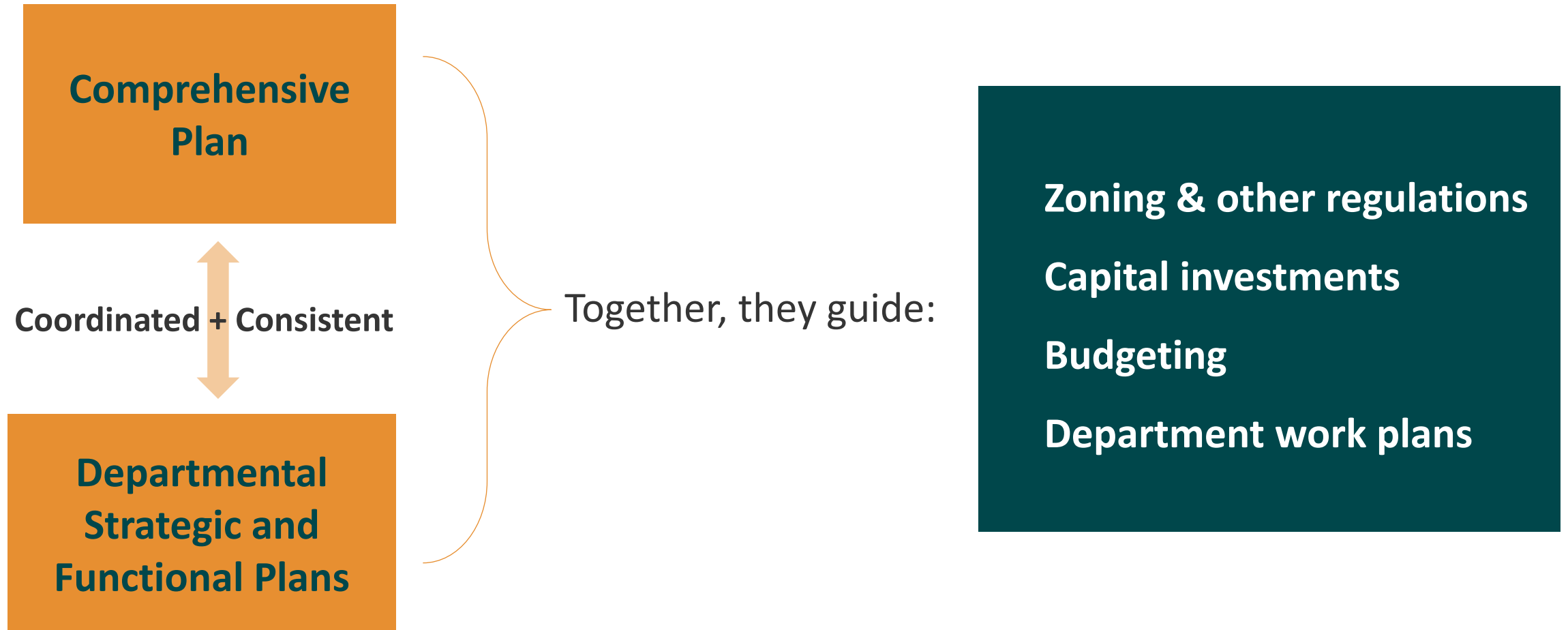
Subarea Plans**

- 7 Regional Centers
- 2 Manufacturing and Industrial Centers
- Will be adopted separately into the Comprehensive Plan

* GMA requirement

**PSRC requirement

Providing Citywide Policy Direction



Interdepartmental Collaboration

OPCD developed the One Seattle Plan in collaboration with many other City departments and other agencies, including as an Interdepartmental Team (below) and in smaller work groups on key elements.

City Departments

Arts and Culture (ARTS)
City Budget Office (CBO)
Department of Neighborhoods (DON)
Finance and Administrative Services (FAS)
Human Services Department (HSD)
Information and Technology (IT)
Office of Economic Development (OED)
Office of Emergency Management (OEM)
Office of Housing (OH)

Office of Sustainability and the Environment (OSE)
Seattle Center (SC)
Seattle City Light (SCL)
Seattle Dept. of Construction and Inspections (SDCI)
Seattle Department of Transportation (SDOT)
Seattle Fire Department (SFD)
Seattle Policy Department (SPD)
Seattle Public Library (SPL)
Seattle Parks and Recreation (SPR)
Seattle Public Utilities (SPU)

Other Agencies

King County Metro
Seattle-KC Public Health
NW Seaport Alliance
Port of Seattle
Seattle Public Schools
Sound Transit
WA Dept of Transportation

Updated Policies and Data

OPCD worked with other departments to:

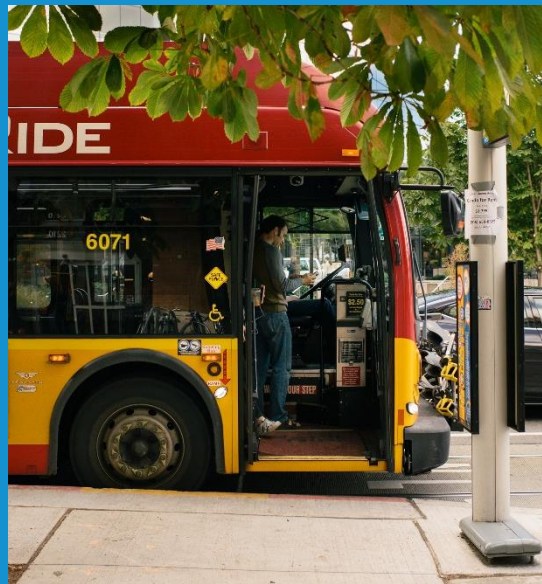
- Draft new and updated goals and policies in each element
 - Informed by new and updated strategies and plans in specific topic areas developed since 2015 by each department
 - Increase alignment on key goals and provide meaningful guidance around implementation
 - Update terminology and narrative
 - Integrate new growth strategy
- Update information in the technical appendices
 - Background data and analyses
 - Inventories of existing and planned facilities
 - Approaches to providing adequate facilities and services as the city grows
 - Other information to meet state and regional requirements

Departmental Approaches

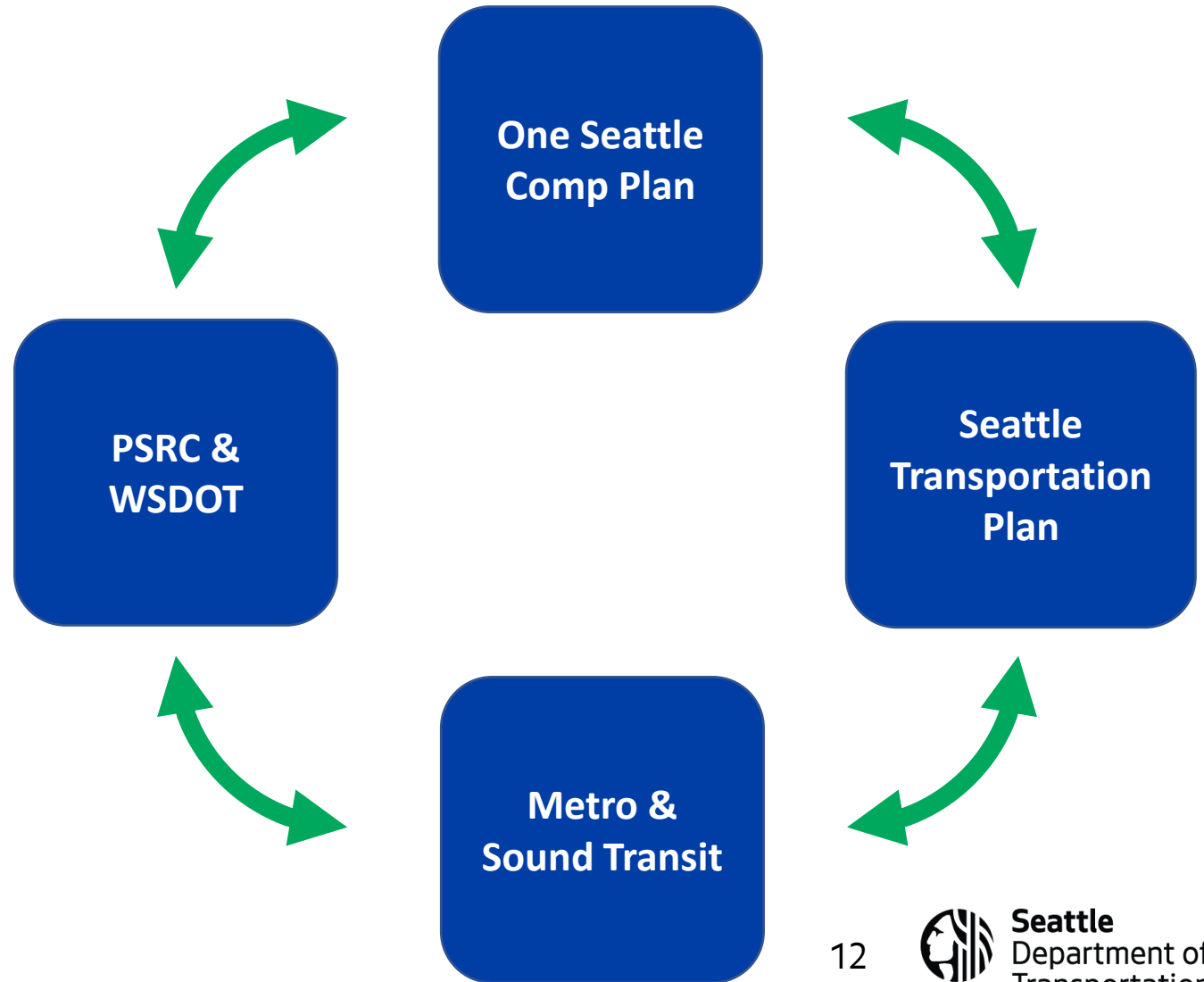
Overview presentations by staff from key departments:

- Seattle Department of Transportation (SDOT)
- Seattle Department of Parks and Recreation (SPR)
- Seattle Public Utilities (SPU)
- Seattle City Light (SCL)
- Seattle Police Department (SPD)
- Seattle Fire Department (SFD)

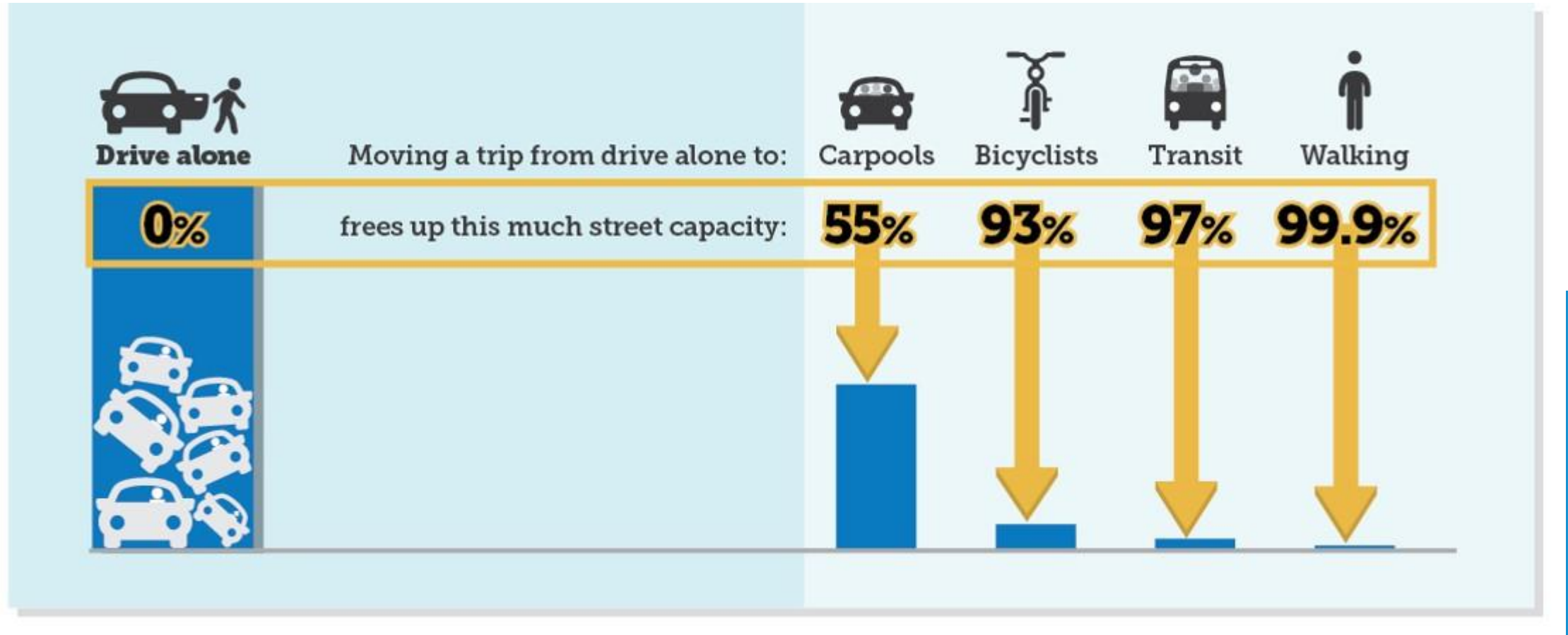
Seattle Department of Transportation (SDOT)



Planning for Growth



Getting the Most out of our Streets



Selecting Capital Projects

SDOT's data-driven prioritization process is guided by:

- Established program goals, such as those informed by the Seattle Transportation Plan, One Seattle Comprehensive Plan, and SDOT's approach to asset management
- Number of people who could benefit
- Geographic distribution
- Optimal investment timing
- Equity
- Opportunity to co-create with community
- Leveraging opportunities from a grant or partner investment

Plans and policies that guide program goals and priorities:

- One Seattle Comprehensive Plan
- Seattle Transportation Plan
- SDOT's Asset Management Strategy
- SDOT's Transportation Equity Framework

Supporting Success beyond Capital Projects

- Travel Demand Management programs
- Service planning with Metro
- Light rail expansion coordination
- Management and operations strategies
- Encouragement programs
- Affordability programs
- Development code and review



Measuring Performance

| Performance Measure | Target |
|---|---|
| Number of traffic-related deaths | Zero traffic-related fatalities by 2030 |
| Number of traffic-related serious injuries | Zero traffic-related serious injuries by 2030 |
| Greenhouse gas emissions from vehicle trips | Net-zero by 2050 |
| Vehicle miles traveled (VMT) | 37% reduction in VMT by 2044 |
| Percent of people walking, biking, or riding transit | 63% of all trips by walk, bike, transit by 2044 |
| Percent of households within a 10-minute walk via sidewalks or 5-minute ride via AAA bikeways of frequent transit | 68% of households by 2044 |
| Percentage of household income dedicated to transportation | Below 15% through 2044 |
| Key infrastructure in state of good repair—good to fair condition | Asset-based targets for streets, sidewalks, bridges, etc. |



Seattle Parks and Recreation (SPR)

SPR & One Seattle Plan

Establishes high-level policies:

- Define our value system & priorities
- Guide decision-making
- Identify opportunities for improvement
- Encourage intradepartmental coordination

Consistency requirements:

- GMA requires parks included in “Capital Facilities Plan Element” with a Level-Of-Service
- Accomplished by One Seattle Plan referring the SPR’s Parks & Open Space Plan on these matters



SPR Parks & Open Space Plan

Update required every 6 years by state Recreation & Conservation Office (RCO) to maintain eligibility for grants that fund development and open space acquisition projects.

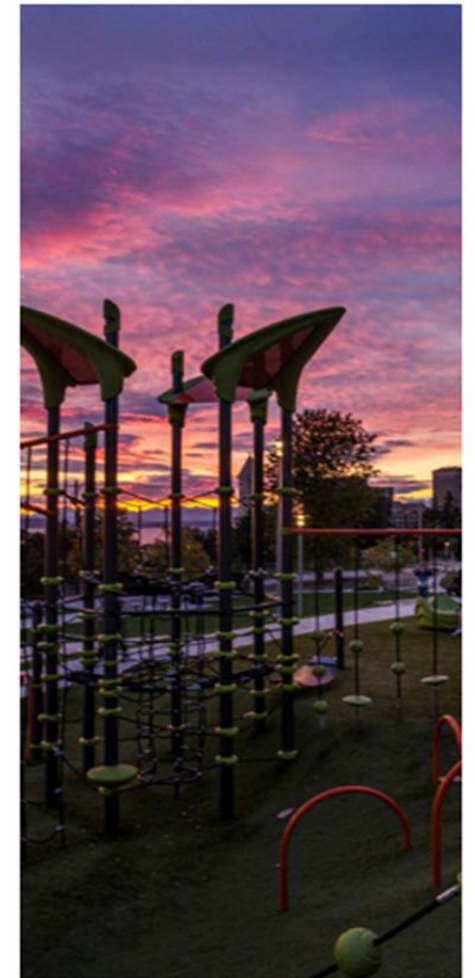
Full update: 2017; “light” update: 2024

Guides:

- Level-of-Service: *95% of housing units within 10-minute walk of park*
- Long-term Capital Facilities Plan
- Capital Project Development
- Asset Management
- Land Acquisition
- Prioritization Of All The Above

2024 Parks and Open Space Plan

*Adopted: May 8, 2024
Resolution: 32135*



Seattle Park District: Financial Planning

Established in 2014 to provide dedicated, ongoing support for parks and recreation services

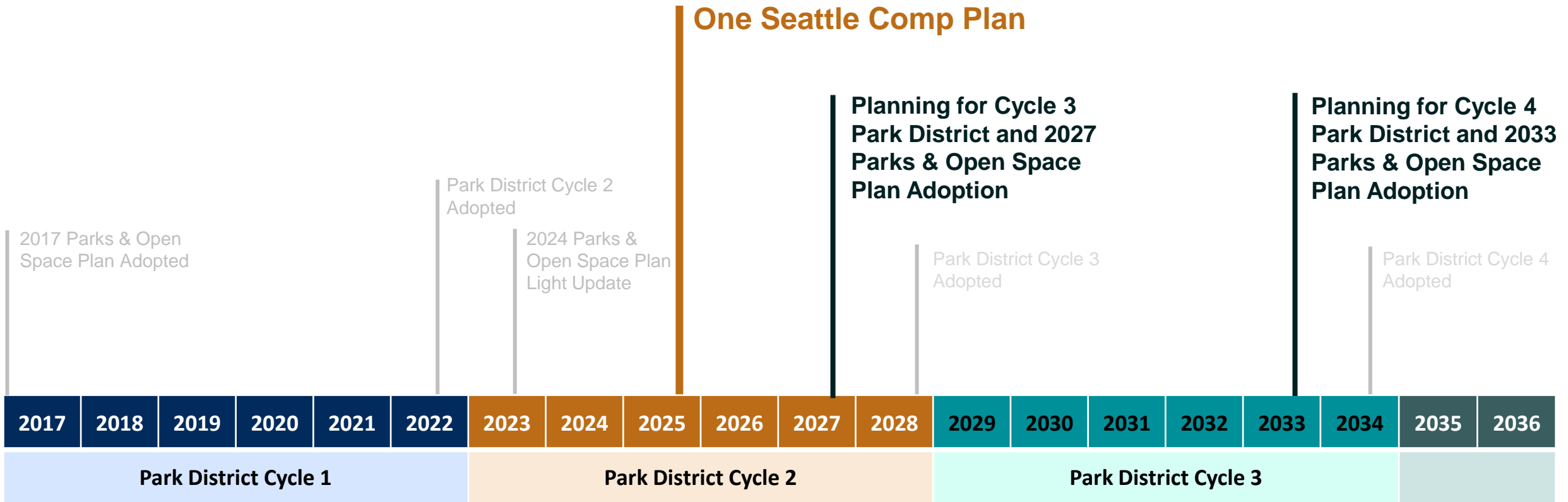
- City Council, acting as the Park District Board, approves annual budgets and six-year financial plans
- Current cycle (Cycle 2) 2023 – 2028

Informs:

- Level of service for operating programs and services
- Capital program priorities
- KPIs to measure progress



Planning & Funding Sequencing



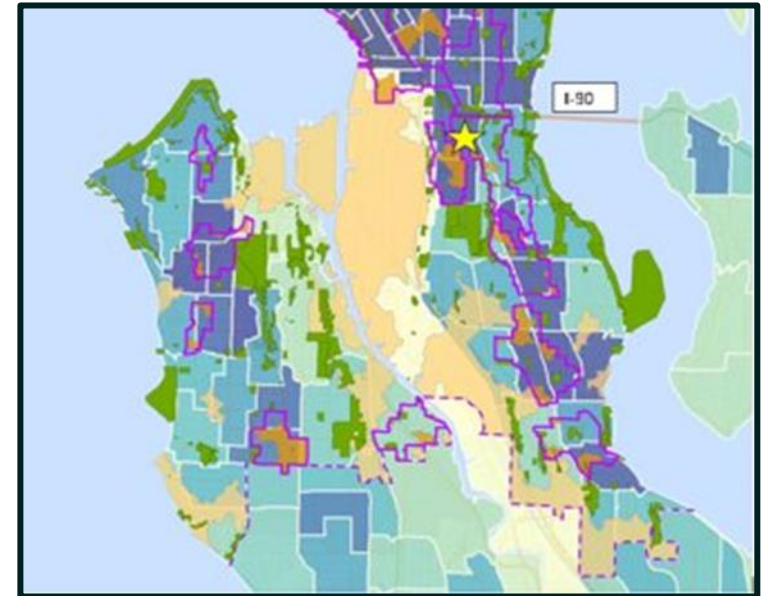
2027 Parks & Open Space Plan



- ✓ Timing allows for consistency
- ✓ More comprehensive approach
- ✓ Clearer links between plans
- ✓ Single source for KPIs
- ✓ Opportunity for improvement
- ✓ Maximizes public participation
- ✓ Saves time & money!

2027 Level-of-Service Opportunities

- 95% of Seattle households within 10-min walk of a park
- 80% of urban village households within 5-min walk
- Consider additional level-of-service by asset class
 - E.g., should every household in Seattle have access to a sport field within a certain distance?*
- Capital improvements and acquisition opportunities for resiliency and environmental justice
- Explore development of tools to support above



Seattle Public Utilities (SPU)

Seattle Public Utilities (SPU)

Seattle ratepayer funded **water and waste** service delivery including:

- drinking water,
- sanitary and combined sewer,
- stormwater drainage, and
- garbage, recycling, composting, and waste prevention

Extensive assets including over:

- 100,000 acres of watershed lands;
- 3,000 miles of piped infrastructure,
- 100's of facilities,
- 30+ service contracts; and
- 1400+ employees.

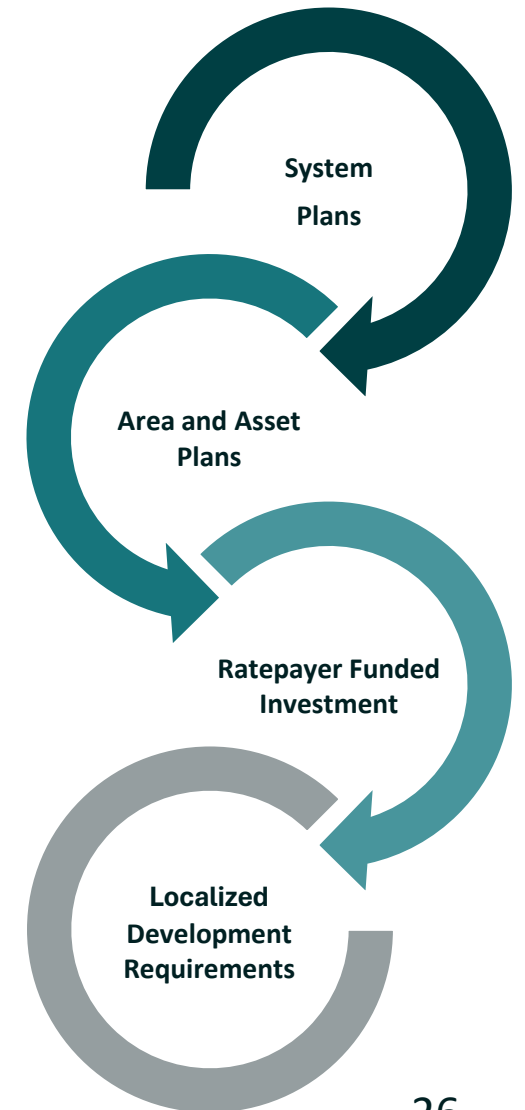


SPU Alignment with GMA Planning

GMA Goal (12) Public facilities and services. **Ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards. (RCW 36.70A.020)**

SPU Plan, Invest, and Require Cascade:

1. **Systems Comprehensive Plans**
2. **Area and Asset Management Plans**
3. **Ratepayer Funded Capital Investments**
4. **Localized Development Funded Requirements**



SPU Systems Comprehensive Planning

Planning Elements:

Up to 50-yr horizons, 10- yr updates for some Lines of Business, best available:

- ✓ growth (PSRC) projections;
- ✓ climate change projections;
- ✓ conservation behaviors;
- ✓ modeled system capabilities and impacts

Key Plans and Findings:

2019 Drinking Water System Plan

- adequate supply through 2060, continuing forecast and planning
- 44% decline in per capita consumption since the early 1990's due to conservation efforts

Shape Our Water Drainage + Wastewater Plan + Analyses

- Slight increase in capacity issues system-wide, climate change likely bigger driver
- Risk areas identified and addressed through CIP investment and developer requirements (i.e. stormwater code)

2019 Wastewater Treatment Plant Flows (contract w/KC)

- No projected capacity limitations at West Point through 2060
- Treatment optimization anticipated to address maximum loads and nutrient regulations

2022 Solid Waste Plan

- Waste and recycling generation will increase
- Address through upstream regulatory approaches, waste prevention and reuse planning and programs, permit review, and contract renegotiations

SPU Area + Asset Planning

Utility Area Planning Factors:

- Urban Growth Centers and Transit Oriented Development
- Area capacity constraints, vulnerabilities, programmatic, and conservation issues
- City Racial and Social Equity index

Priorities: Delridge/Longfellow Creek; South Park; Aurora Corridor/Licton Springs; Crown Hill; Broadview Basin; Rainier View; Arbor Heights; Solid Waste storage; Water Conservation



Asset Planning Factors:

- Age, material, type, size, condition of infrastructure
- Capacity, management, maintenance, and operation issues
- Criticality of infrastructure
- Risk, failure rate, anticipated life-span
- Opportunities associated with other construction work.

Priorities: Seismic Retrofits; Water Treatment and Storage Facilities; Pump Stations; Culverts; Mainline Rehabilitation; Combined Sewer Overflow Control/Regulation; Outfalls

SPU Ratepayer Funded Capital Investment

Investment Prioritization Criteria

1. **Regulatory** required project (permit, Consent Decree, other)
2. **Opportunity** project with SDOT, other agency, external funding
3. **System needs**, asset management - driven by criticality and risk
4. Maintenance and **operation improvement**

6-yr, 20-year Capital Improvement Program

Of SPU's \$394M/year capital investment, 25% is specifically related to infrastructure that supports growth of the City

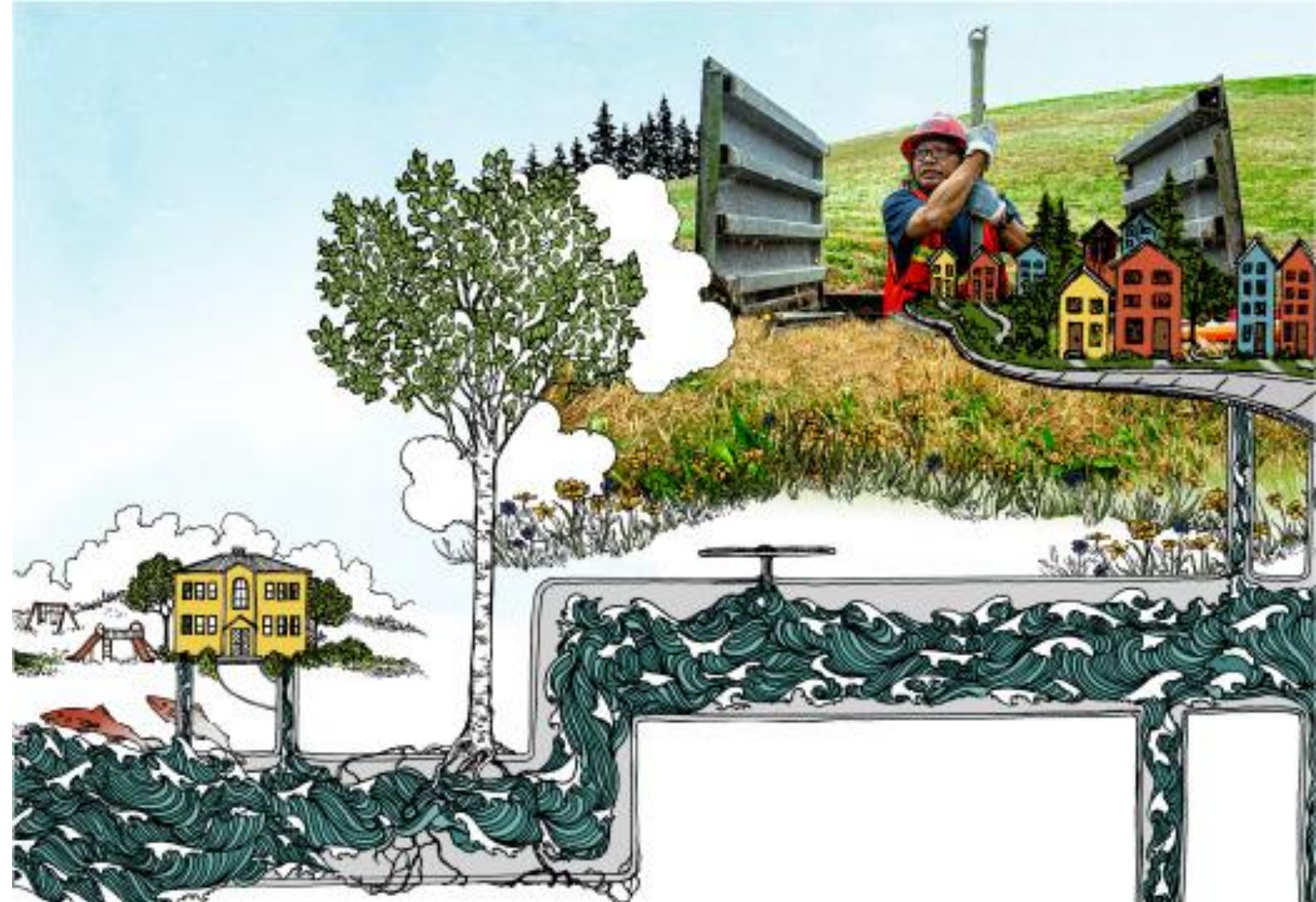
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| Water Pipe Rehabilitation | \$27.2M/yr |
| Water Service Renewal | \$8M/yr |
| Distribution System + Seismic Improvements | \$2.7M/yr |
| Hydrant Replace/Relocate | \$1.4M/yr |
| Bitter Lake Reservoir Replacement | \$88M |
| DWW Pipe Renewal/Replacement | \$29.4M/yr |
| Drainage Capacity | \$9M/yr |
| Green Stormwater Infrastructure | \$28.5M/yr |



Localized Development Standards and Requirements

Development Funded:

- Mainline Requirements
- Stormwater Code
- Side Sewer Code
- Solid Waste Code
- System Development Charges
- Standard Charges (meters, taps)



Seattle City Light (SCL)

Long Term Planning for Growth & Infrastructure

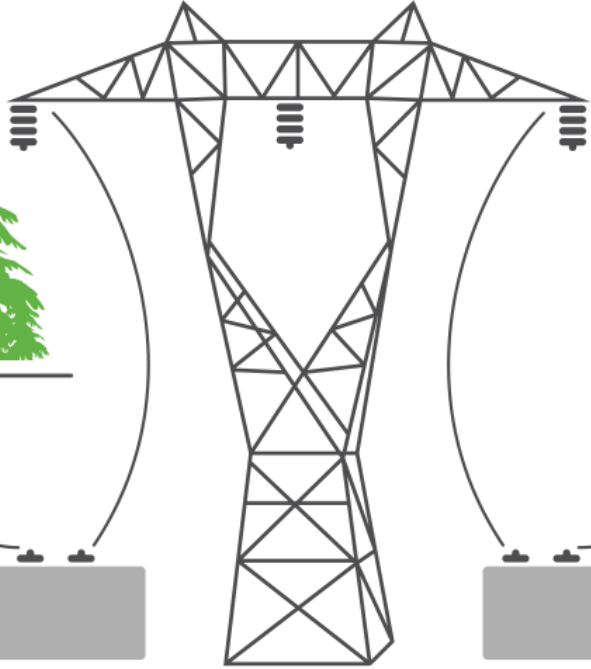
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Resource Planning



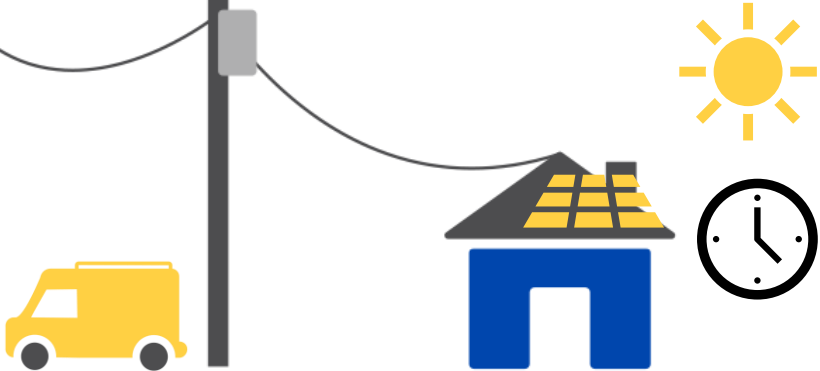
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Grid Planning

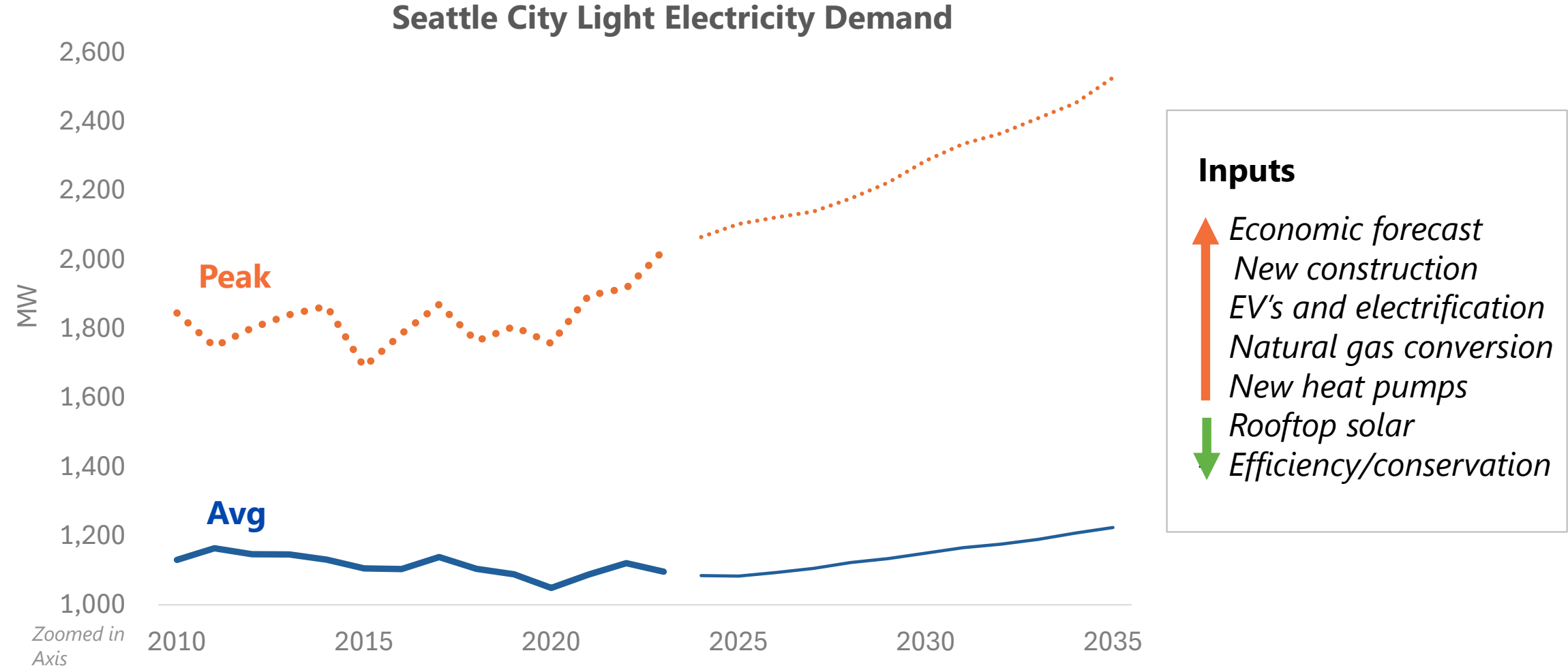


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Customer Demand Response & Solar

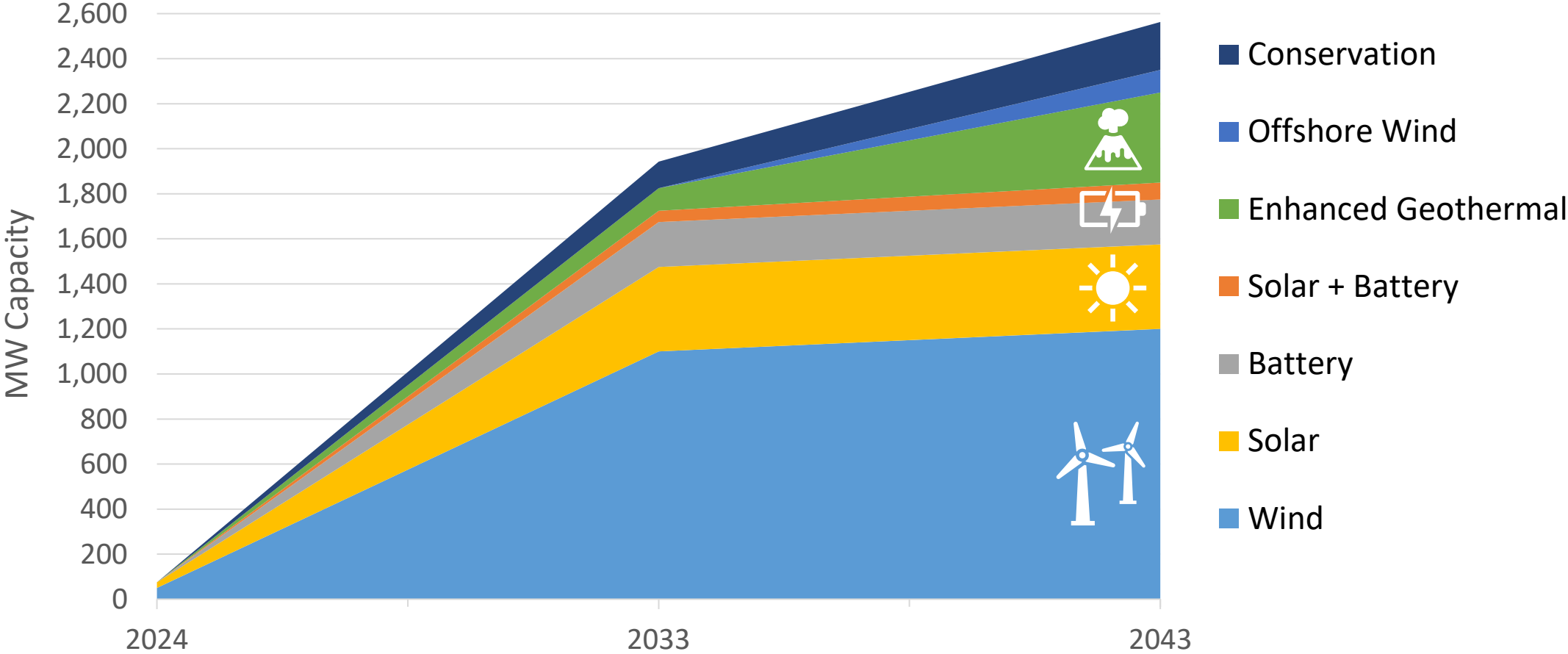


Metrics for Planning: Growth in Electricity Use



Planning Acquisitions for Future Clean Energy Needs

**City Light 2024 Integrated Resource Plan
20-Year Plan for Energy Resource Additions***

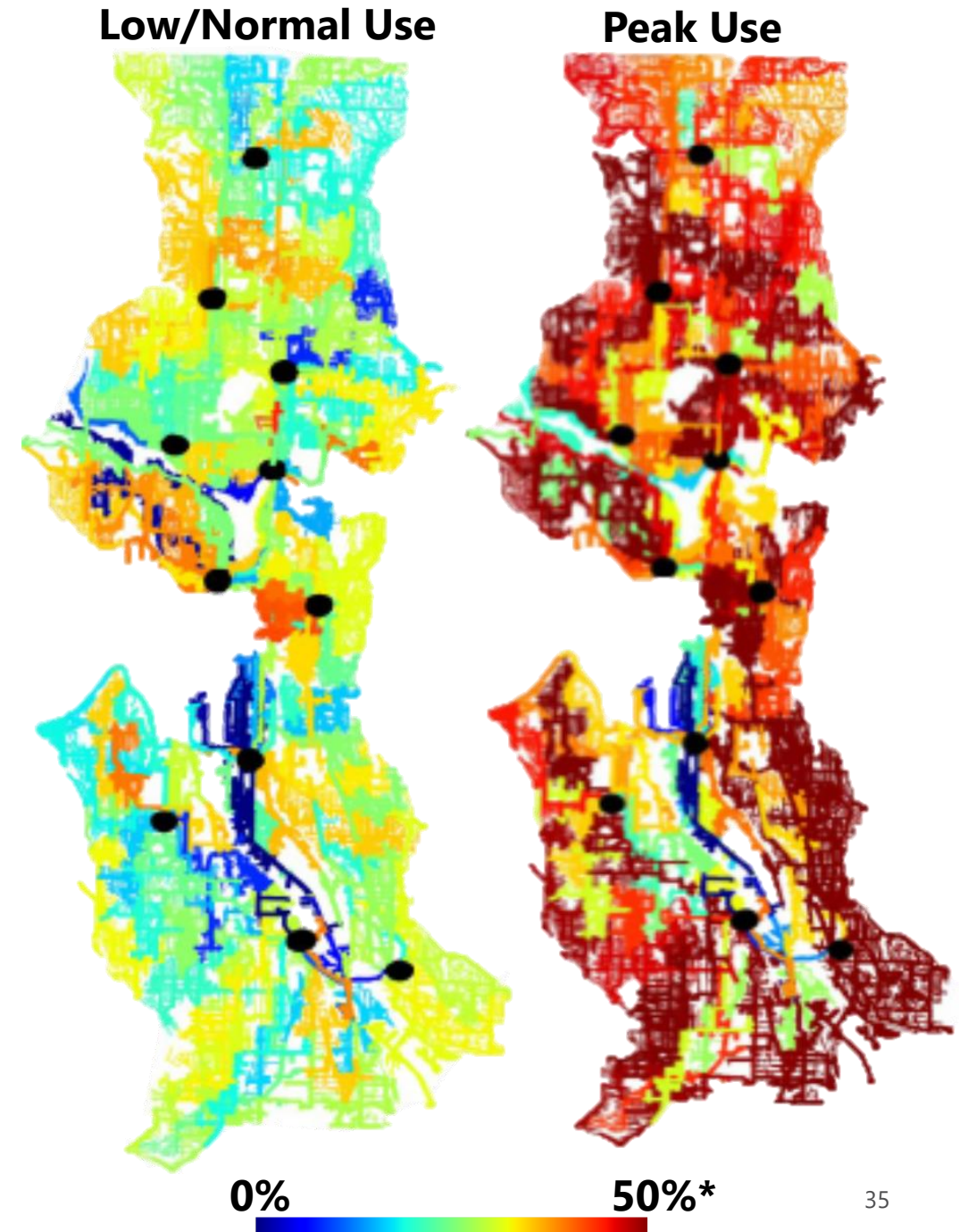


* Source: [2024 Seattle City Light IRP Progress Report](#)

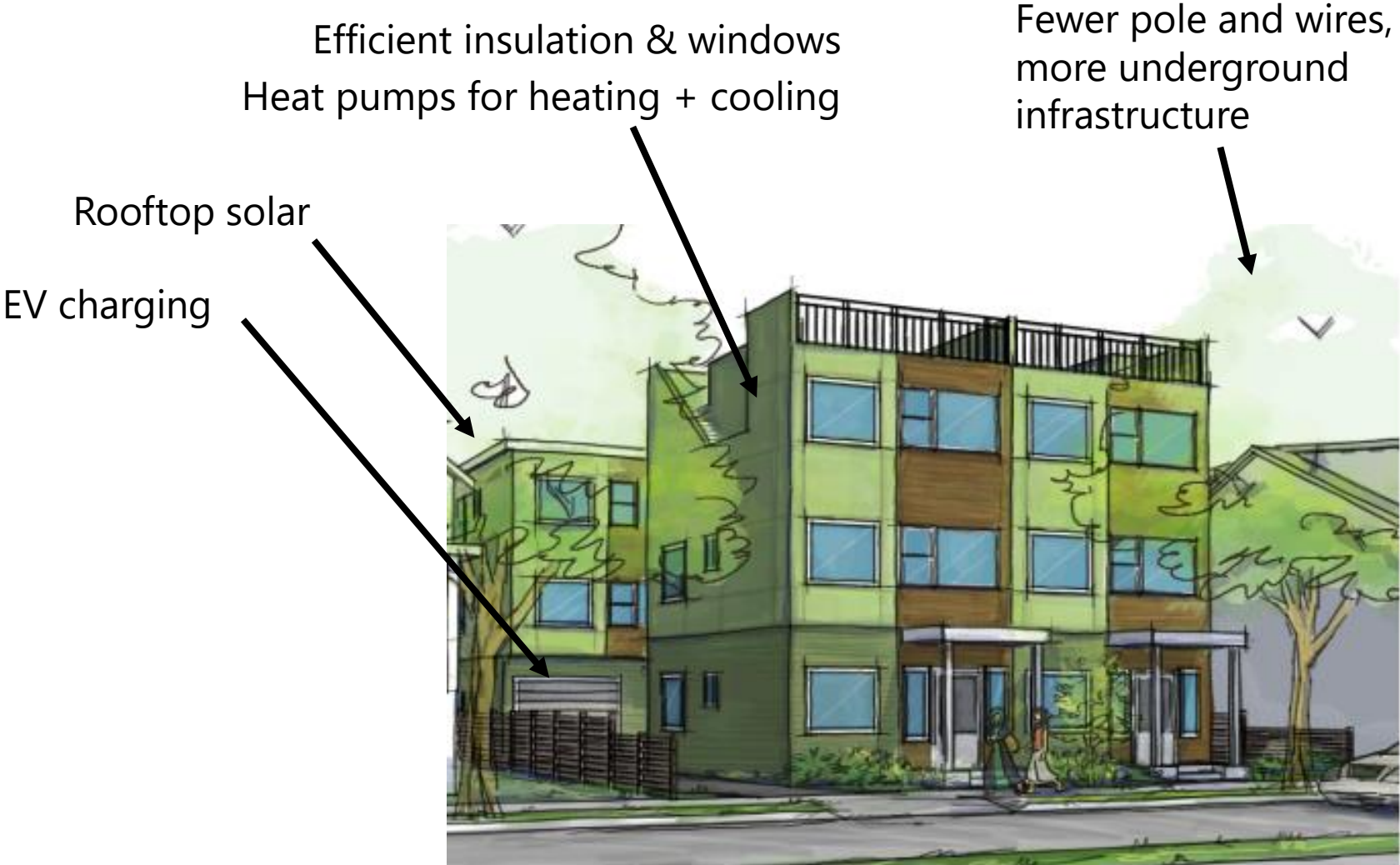
Planning for Future Capacity

- Grid investment decisions are informed by:
 - Asset condition data
 - EV charging needs
 - Service upgrade and new large load requests
 - Real-time tracking of feeder capacity utilization*

* Utilization rates higher than 50% indicate potential areas for capacity expansion



Energy-Efficient Housing is Affordable Housing



Utility Participation in One Seattle Plan

- Development of Key Utility Goals & Policies
 - Safe and reliable utility services are accessible & affordable to all.
 - Coordinated to meet utility needs, maximize community benefits, increase safety, minimize costs & disruptions, and align with climate goals.
 - Future energy needs are met with safe, affordable, reliable and environmentally responsible power.

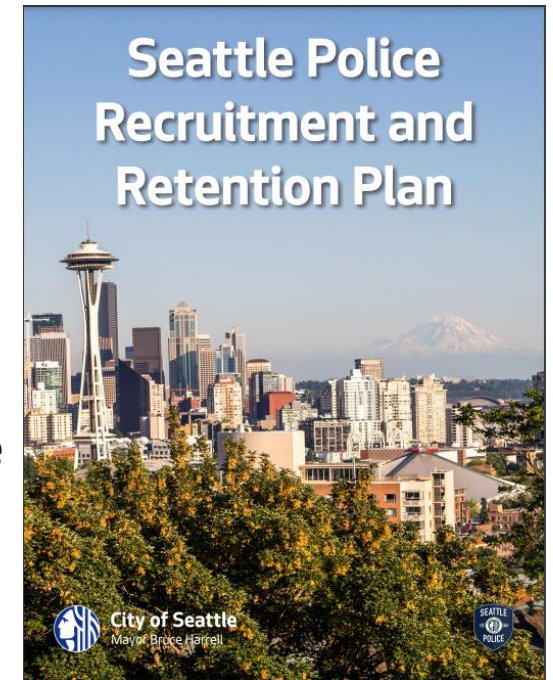


Seattle Police Department (SPD)

Planning for Growth

The Seattle Police Department (SPD) provides emergency response, investigative, special response, and crime prevention and outreach services to the City of Seattle. Direct services are primarily delivered by sworn police officers with the support of professional staff.

- The total number of authorized police positions is established in the biennial budget process and informed by various workload and performance metrics depending on the area of service.
- Ongoing investments in retention and recruitment initiatives support the police staffing goals outlined in Mayor Harrell's *Seattle Police Recruitment and Retention Plan*.
- Additional investments in online/telephone reporting, technology solutions, overtime for supplemental police services, and civilian staff support also help to meet the demand for public safety services.



Allocating Patrol Resources

The department's deployment model places neighborhood-based emergency response at its core. Under this model, patrol officers in each precinct assume responsibility for public safety management, crime prevention, and law enforcement.

- Precinct staffing levels are calculated using a combination of workload and performance metrics, such as calls for service, response time, proactive time, etc.
- Precinct commanders monitor daily staffing and augment with overtime as needed.
- Deployment analysts monitor and report on precinct staffing levels and make recommendations for permanent assignments.
- Professional consultants are hired periodically to assess current and future staffing needs using advanced modeling.

Capital Needs



Potential 20-year capital needs include:

- New North Precinct
- New Police Training Facility
- New Joint Harbor Facility
- South Precinct Renovation
- East Precinct Renovation
- West Precinct Renovation
- Police Range Renovation
- Seattle Justice Center (HQ) Renovation
- Airport Way Center Renovation
- Evidence Warehouse Maintenance and Upgrade

SEATTLE FIRE DEPARTMENT

Fire Chief Harold Scoggins



HERE TO SERVE SINCE 1889



MISSION

The mission of the Seattle Fire Department is to save lives and protect property through emergency medical service, fire and rescue response and fire prevention. We respond immediately when any member of our community needs help with professional, effective and compassionate service.

SERVICES

- Fire and emergency medical response
- Mobile Integrated Health program
- Technical rescue
- Marine fire response
- Additional specialty teams
- Fire prevention and public education



STATION MAP & APPARATUS PROFILE

33 FIRE STATIONS

32 ENGINES

12 LADDER TRUCKS
ONE LADDER TRUCK IS PART OF THE RESCUE 1 UNIT

5 AID UNITS

2 PEAK-TIME AID UNITS

8 MEDIC UNITS

3 HEALTH ONE UNITS

2 AIR TRUCKS

2 HOSE WAGONS

4 FIRE BOATS

1 SHARED TRAINING FACILITY (JTF)

ADDITIONAL SPECIALIZED APPARATUS





RECRUITMENT

- Multi-pronged targeted firefighter/EMT recruitment campaign (3,884 applicants)
- Move to annual entry-level firefighter hiring process
- Additional students budgeted for paramedic training program
- Lateral firefighter/paramedic hiring process (81 applicants)





ALTERNATIVE RESPONSE & RECENT INITIATIVES

Mobile Integrated Health program

- Health One units for non emergent calls
- Health 99 post overdose response team
- Nurse practitioner
- Case managers and social workers
- Buprenorphine administration capability

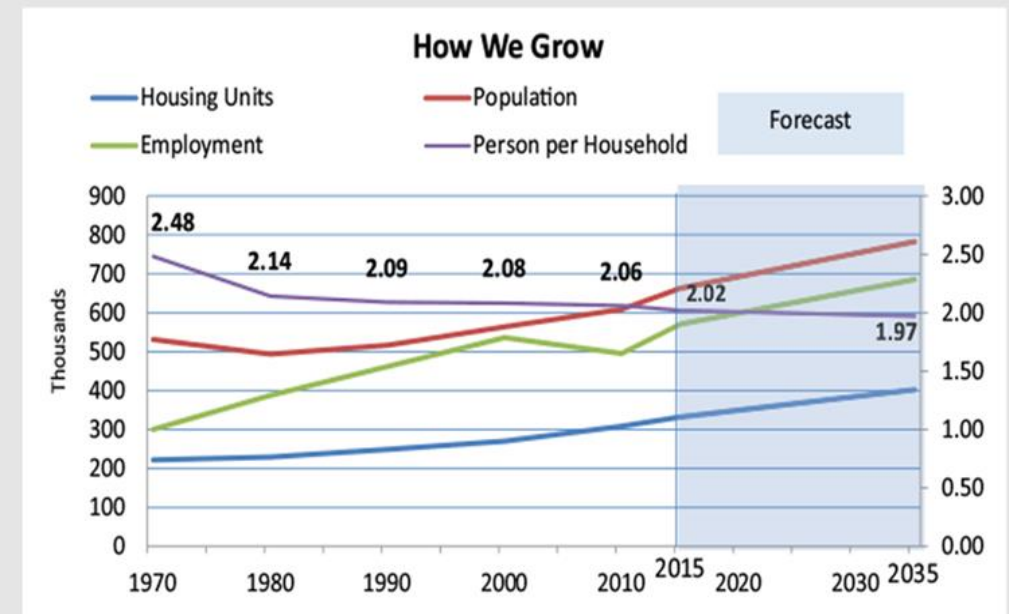
Nurse Navigation program

Fire Prevention

- Vacant building legislation
- Preventable alarm initiatives

FACILITY & SERVICE NEEDS TO SUPPORT GROWTH

- South Lake Union Land & Water Based Fire Station
- North End Training Facility
- BLS Facilities (North and South)
- New Headquarters
- Station Expansions



QUESTIONS?

Thank you



Photo is from training exercise



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