

Office of Economic Development

Jill Nishi, Director

Contact Information

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Department Description

The mission of the Office of Economic Development (OED) is to help create healthy businesses, thriving neighborhoods, and community organizations to contribute to a robust economy that will benefit all Seattle residents and future generations. OED's programs are designed to:

- Attract, welcome, and retain companies in traditional and emerging industries by promoting the advantages of doing business in Seattle, and providing one-on-one assistance to businesses;
- Strengthen neighborhood business districts and support community-based economic development across Seattle, with special emphasis on low-income communities;
- Assist large employers and small businesses to retain and grow Seattle's base of businesses and family-wage jobs;
- Increase apprenticeship and training opportunities to ensure Seattle will have skilled workers capable of meeting the region's current and future work force needs; and
- Improve customer satisfaction for businesses accessing City services.

Policy and Program Changes

The Office of Economic Development's 2005 Adopted and 2006 Endorsed Budget reflects net reductions in administrative expenses, staffing levels, and funding support to local community and economic development organizations to meet budget reduction targets.

Although OED's budget reflects net reductions, there are four incremental increases in budget and position authority. Funding support to the Economic Development Council (now known as "Enterprise Seattle") is increased to support additional activities in business development and attraction. In addition, the budget is increased to support interdepartmental development of the Southeast Seattle Community Development Strategy, and to support street and sidewalk cleaning in the Broadway, and Pike and Pine neighborhoods. Staffing for grant and contracts management is also increased to support contract compliance.

Lastly, incremental staffing shifts are made as a result of organizational shifts that occurred following the appointment of OED's current director.

City Council Budget Changes and Provisos

The City Council adopted the Mayor's 2005-2006 Proposed Budget with minor changes.

The Council adopted the following proviso:

None of the money appropriated for 2005 for the Community Development Block Grant's Office of Economic Development Budget Control Level can be spent until authorized by future ordinance.

Economic Development

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Office of Economic Development Budget Control Level					
Business Development		1,127,066	1,023,838	1,051,973	1,080,818
Community Development		1,249,822	860,944	886,463	880,107
Management and Operations		1,439,903	1,318,601	1,161,990	1,244,994
Work Force Development		2,888,398	2,667,391	2,567,900	2,509,593
Office of Economic Development Budget Control Level	X1D00	6,705,189	5,870,774	5,668,326	5,715,512
Department Total		6,705,189	5,870,774	5,668,326	5,715,512
Department Full-time Equivalents Total*		23.75	23.00	21.00	21.00
<i>*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.</i>					
		2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Resources					
General Subfund		6,705,189	5,870,774	5,668,326	5,715,512
Department Total		6,705,189	5,870,774	5,668,326	5,715,512

Economic Development

Office of Economic Development Budget Control Level

Purpose Statement

The purpose of the Office of Economic Development Budget Control Level is to provide business assistance, and community and work force development services to businesses, community organizations, and residents so that Seattle has a strong economy, thriving neighborhoods, and broadly shared prosperity.

Program Expenditures	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Business Development	1,127,066	1,023,838	1,051,973	1,080,818
Community Development	1,249,822	860,944	886,463	880,107
Management and Operations	1,439,903	1,318,601	1,161,990	1,244,994
Work Force Development	2,888,398	2,667,391	2,567,900	2,509,593
Total	6,705,189	5,870,774	5,668,326	5,715,512
Full-time Equivalents Total *	23.75	23.00	21.00	21.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Economic Development

Office of Economic Development: Business Development

Purpose Statement

The purpose of the Business Development program is to provide technical and financial assistance, business development and expansion services, and policy advice to Seattle's key industries and small business communities so Seattle maintains a diverse family-wage job base and low-income residents have access to these jobs.

Program Summary

Reduce approximately \$24,000 of annual funding support to the Seattle Sports Commission. This may impact the Sports Commission's ability to successfully bid to host various sporting events in Seattle.

Reduce consultant expenses for sector strategy work by approximately \$4,000. This reduction will result in fewer professional services on sector market analysis.

Increase annual funding support to the Economic Development Council (now known as "Enterprise Seattle") by approximately \$36,000. This increased funding will result in more services for business development and business retention in the life sciences, information technology and manufacturing industries.

Transfer out a total of 0.5 FTE from five positions to the Management and Operations program to reflect the actual position assignments. Positions affected are 0.05 FTE Senior Accountant, 0.05 FTE Accounting Technician 2, 0.2 FTE Executive 3, 0.1 FTE Senior Personnel Specialist and a 0.1 FTE Strategic Advisor 1.

Transfer in 0.35 FTE Strategic Advisor 2 position from the Community Development program to reflect the actual position assignment.

Transfer in 0.15 FTE Strategic Advisor 2 position from the Work Force Development program to reflect the actual position assignment.

Citywide adjustments to inflation assumptions increase the budget by \$20,000, for a net increase from the 2004 Adopted Budget to the 2005 Adopted Budget of approximately \$28,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Business Development	1,127,066	1,023,838	1,051,973	1,080,818
Full-time Equivalents Total*	4.50	4.50	4.50	4.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Economic Development

Office of Economic Development: Community Development

Purpose Statement

The purpose of the Community Development program is to provide operating, grant, loan, and project management support to neighborhood business districts and community-based development organizations, as well as for special projects, so that Seattle has thriving neighborhoods and broadly shared prosperity.

Program Summary

Reduce annual funding support to the Downtown Seattle Association (DSA) by approximately \$36,000. This reduction represents a 50% cut of City support for DSA's operations and will result in less capacity to market downtown businesses.

Reduce annual funding for the Community Development Technical and Project Assistance program by approximately \$48,000. This will result in fewer grants supporting operations and projects at Community Development Corporations.

Increase funding by \$75,000 to implement an economic revitalization strategy for Southeast Seattle. This new funding will be used for activities focusing on community-based transit-oriented developments, homeownership opportunities, infrastructure improvements, and business attraction, retention and expansion.

Increase funding by \$30,000 to support sidewalk cleaning in the Broadway, and Pike and Pine neighborhoods. This additional funding will be used to purchase a new pressure washer and for more frequent street cleaning.

Transfer out a total of 2.15 FTEs from seven positions to the Management and Operations program to reflect the actual position assignments. Positions affected are 0.15 FTE Senior Accountant, 0.25 FTE Accounting Technician 2, 0.4 FTE Executive 3, 0.3 FTE Senior Grants & Contracts Specialist, 0.3 FTE Senior Personnel Specialist, 0.25 FTE Strategic Advisor 1 and 0.5 FTE General Government Manager 2.

Transfer out 0.35 FTE Strategic Advisor 2 position to the Business Development program to reflect the actual position assignment.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$4,000, for a net increase from the 2004 Adopted Budget to the 2005 Adopted Budget of approximately \$25,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Community Development	1,249,822	860,944	886,463	880,107
Full-time Equivalents Total*	8.50	8.50	6.00	6.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Economic Development

Office of Economic Development: Management and Operations

Purpose Statement

The purpose of the Management and Operations program is to provide leadership and financial, administrative, communications, human resources, and special initiatives management to department personnel so they can effectively accomplish OED's mission and goals.

Program Summary

Reduce administrative expenses by approximately \$39,000, including web site development, travel, training, computer hardware and software purchases. The operating budget is reduced to a level that will only accommodate updates to, and maintenance of, the existing web site. This cut will also postpone computer upgrades.

Reduce interfund cost allocations from Department of Information Technology by \$83,000. This reduction is due to a change in the internal cost formula and will not result in any change of internal technology support.

Reduce an Assistant Personnel Specialist position from 1.0 FTE to 0.5 FTE to reflect actual levels of work. This position was originally funded at a 0.6 FTE level. The associated funding of approximately \$5,000 is reduced.

Increase a Senior Grants & Contracts Specialist from 0.5 FTE to 1.0 FTE to accommodate changes in contract management requirements and reflect actual hours worked by existing staff. This increase will be covered within existing funding.

Eliminate an Administrative Specialist 1 position and its associated funding by approximately \$53,000. The result is the loss of the receptionist for greeting and directing visitors and calls, and staffing for administrative functions, such as database maintenance and mail distribution.

Transfer in a total of 2.15 FTEs from seven positions from the Community Development program to reflect the actual position assignments. Positions affected are 0.15 FTE Senior Accountant, 0.25 FTE Accounting Technician 2, 0.4 FTE Executive 3, 0.3 FTE Senior Grants & Contracts Specialist, 0.3 FTE Senior Personnel Specialist, 0.25 FTE Strategic Advisor 1 and 0.5 FTE General Government Manager 2.

Transfer in a total of 0.6 FTEs from four positions from the Work Force Development program to reflect the actual position assignments. Positions affected are 0.1 FTE Senior Accountant, 0.1 FTE Accounting Technician 2, 0.2 FTE Executive 3, 0.2 FTE Senior Grants & Contracts Specialist.

Transfer in a total of 0.5 FTEs from five positions from the Business Development program to reflect the actual position assignments. Positions affected are 0.05 FTE Senior Accountant, 0.05 FTE Accounting Technician 2, 0.2 FTE Executive 3, 0.1 FTE Senior Personnel Specialist and a 0.1 FTE Strategic Advisor 1.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$23,000, for a net reduction from the 2004 Adopted Budget to the 2005 Adopted Budget of approximately \$157,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Management and Operations	1,439,903	1,318,601	1,161,990	1,244,994
Full-time Equivalents Total*	7.75	7.75	10.00	10.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Economic Development

Office of Economic Development: Work Force Development

Purpose Statement

The purpose of the Work Force Development program is to provide work force development services to businesses, community organizations, residents, the Mayor, City Council, and other public decision makers so employers meet their need for qualified workers, and all residents, particularly those who are disadvantaged, secure and retain family-wage jobs.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Work Force Development Program is reduced by \$83,000.

Reduce the Seattle Jobs Initiative (SJI) by approximately \$57,000. The City's reduction in general fund support to SJI will be offset by an increase in private fund-raising efforts. There is no anticipated reduction in services to the City from SJI.

As part of the 2004 Executive vacant position review process, eliminate a Senior Community Development Specialist position and its associated CDBG funding of approximately \$85,000. Capacity to administer the contract on the new preapprenticeship training program through the Rainier Valley Community Development Fund is reduced.

Transfer out a total of 0.6 FTEs from four positions to the Management and Operations program to reflect the actual position assignments. Positions affected are 0.1 FTE Senior Accountant, 0.1 FTE Accounting Technician 2, 0.2 FTE Executive 3, 0.2 FTE Senior Grants & Contracts Specialist.

Transfer out 0.15 FTE Strategic Advisor 2 position to the Business Development program to reflect the actual position assignment.

Citywide adjustments to inflation assumptions increase the budget by \$40,000, for a net reduction from the 2004 Adopted Budget to the 2005 Adopted Budget of approximately \$100,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Work Force Development	2,888,398	2,667,391	2,567,900	2,509,593
Full-time Equivalents Total*	3.00	2.25	0.50	0.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Office of Housing

Bill Rumpf, Acting Director

Contact Information

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On the Web at: <http://seattle.gov/housing/>

Department Description

The mission of the Office of Housing (OH) is to invest in and promote the development and preservation of affordable housing for the City to thrive. In order to accomplish this mission, OH has established four programs, including the Multi-Family Production and Preservation program, Homeownership and Sustainability program, Community Development program, and the Administration and Management program.

The Multi-Family Production and Preservation program invests in the community by making long-term, low interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable and serve the intended residents, and the buildings remain in good condition.

The Homeownership and Sustainability program provides three types of loans and grants to low-income Seattle residents: loans for first-time home buyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

The Community Development program provides strategic planning, program development, and disposition of vacant land for redevelopment purposes to increase housing opportunities for Seattle residents.

The Administration and Management program provides centralized leadership, coordination, technology, contracting, and financial management services to OH programs and capital projects.

Policy and Program Changes

The Office of Housing's 2005 Adopted and 2006 Endorsed Budget reflects net reductions in administrative expenses, staffing levels, and capital funding for low-income housing projects. The capital budget was reduced by almost \$3.8 million due to existing carryforward budget authority and lower program income revenues. As a result, the operating budget, which derives much of its funding from capital revenue sources, is also reduced by approximately \$673,000.

Various shifts between programs and between funds centralize the capital and administrative funding to more efficiently account for similar revenue streams. In addition, some administrative costs were shifted to the Community Development Block Grant (CDBG) budget.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Housing

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Housing and Community Development Revenue Sharing - 17820 Budget Control Level	XZ-R3	690,062	0	384,923	9,000
Low Income Housing Fund 16400 Budget Control Level					
Homeownership and Sustainability - 16400		4,334,089	7,311,757	8,158,504	5,902,053
Multi-Family Production and Preservation - 16400		17,313,179	27,141,861	22,125,482	22,051,290
Low Income Housing Fund 16400 Budget Control Level	XZ-R1	21,647,268	34,453,618	30,283,986	27,953,343
Office of Housing Operating Fund 16600 Budget Control Level					
Administration and Management - 16600		1,320,739	1,330,548	974,151	1,008,335
Community Development - 16600		61,846	62,647	187,734	191,656
Homeownership and Sustainability - 16600		503,265	868,718	449,667	471,464
Multi-Family Production and Preservation - 16600		641,701	917,203	893,055	940,212
Office of Housing Operating Fund 16600 Budget Control Level	XZ-R2	2,527,551	3,179,116	2,504,607	2,611,667
Department Total		24,864,881	37,632,734	33,173,516	30,574,010
Department Full-time Equivalents Total*		43.50	43.25	41.75	41.00
<i>*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.</i>					
Resources		2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Other		24,864,881	37,632,734	33,173,516	30,574,010
Department Total		24,864,881	37,632,734	33,173,516	30,574,010

Housing and Community Development Revenue Sharing - 17820 Budget Control Level

Purpose Statement

The Housing and Community Development Revenue Sharing Fund 17820 is a Citywide fund OH accesses to fund multi-family production. Multi-family production activity is also funded by the Low Income Housing Fund 16400 and the Office of Housing Operating Fund 16600.

The Multi-Family Production and Preservation program invests in the community by making long-term, low interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable and serve the intended residents and the buildings remain in good condition.

Summary

The 2005 Adopted Budget reflects a net increase of approximately \$385,000 due to projected loan payoffs in 2005. Projected program income of \$9,000 is expected in 2006.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Adopted	Endorsed
Multi-Family Production and Preservation - 17820	690,062	0	384,923	9,000

Low Income Housing Fund 16400 Budget Control Level

Purpose Statement

The Low Income Housing Fund 16400 is used by the Office of Housing to fund multi-family production, and homeownership and sustainability.

Program Expenditures	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Homeownership and Sustainability - 16400	4,334,089	7,311,757	8,158,504	5,902,053
Multi-Family Production and Preservation - 16400	17,313,179	27,141,861	22,125,482	22,051,290
Total	21,647,268	34,453,618	30,283,986	27,953,343

Low Income Housing Fund 16400: Homeownership and Sustainability - 16400

Purpose Statement

The Homeownership and Sustainability program provides three types of loans and grants to low-income Seattle residents: loans for first-time home buyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

Program Summary

Increase the budget by \$723,000 by budgeting two-year weatherization grants in the year the grant term begins rather than pro-rating over multiple budget years.

Increase the budget by \$398,000 to reflect an increase in homebuyer loan payoffs and an increase in the HOME grant dollars for the new American Dream Downpayment Initiative (ADDI).

Increase the budget by \$80,000 from the sale of I-90 property. Proceeds from the sale will be used to retire existing State of Washington loans associated with those properties.

Reduce the budget by \$155,000 for lower interest earnings on fund balance.

Reduce the budget request by \$200,000 because carryforward budget exists. (When the budget is adopted, each department is granted "authority" to spend funds. In the OH budget, the Office has many fund sources with automatic carryforward provisions allowing them to carry spending authority over to the next year without having to seek separate City Council approval.)

The Adopted Budget reflects a net increase of approximately \$846,000.

Expenditures	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Homeownership and Sustainability - 16400	4,334,089	7,311,757	8,158,504	5,902,053

Low Income Housing Fund 16400: Multi-Family Production and Preservation - 16400

Purpose Statement

The Multi-Family Production and Preservation program invests in the community by making long-term, low interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable, serve the intended residents, and the buildings remain in good condition.

Program Summary

Reduce the budget by \$4.39 million to reflect no outstanding bridge loans projected to be repaid in 2005. Interest earnings on fund balances are also projected to be lower due to lower interest rates.

Reduce the budget request by \$726,000 because carryforward budget exists. (When the budget is adopted, each department is granted "authority" to spend funds. In the OH budget, the Office has many fund sources with automatic carryforward provisions allowing them to carry spending authority over to the next year without having to seek separate City Council approval.)

Increase the budget by \$104,000 due to an increase in HOME grants.

The 2005 Adopted Budget reflects a net reduction of approximately \$5.02 million.

Expenditures	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Multi-Family Production and Preservation - 16400	17,313,179	27,141,861	22,125,482	22,051,290

Office of Housing Operating Fund 16600 Budget Control Level

Purpose Statement

The Office of Housing Operating Fund 16600 is used by OH to fund the department's administration activities.

Program Expenditures	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Administration and Management - 16600	1,320,739	1,330,548	974,151	1,008,335
Community Development - 16600	61,846	62,647	187,734	191,656
Homeownership and Sustainability - 16600	503,265	868,718	449,667	471,464
Multi-Family Production and Preservation - 16600	641,701	917,203	893,055	940,212
Total	2,527,551	3,179,116	2,504,607	2,611,667
Full-time Equivalents Total *	43.50	43.25	41.75	41.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Office of Housing Operating Fund 16600: Administration and Management - 16600

Purpose Statement

The purpose of the Administration and Management program is to provide centralized leadership, coordination, technology, contracting, and financial management support services to Office of Housing programs and capital projects to facilitate the production of affordable housing for Seattle residents.

Program Summary

Eliminate 1.0 FTE Senior Development Finance Specialist position and reduce an Administrative Specialist position from 1.0 FTE to 0.5 FTE for a savings of \$112,000.

Reduce the budget by approximately \$238,000 associated with the transfer of rent, legal services and other interfund allocations to the Community Development Block Grant budget.

Transfer approximately \$36,000 in weatherization grants from the Low-Income Housing Fund 16400 to centralize capital funding.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$30,000, for a total reduction from the 2004 Adopted Budget to the 2005 Adopted Budget of approximately \$356,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Administration and Management - 16600	1,320,739	1,330,548	974,151	1,008,335
Full-time Equivalents Total*	15.00	15.00	13.50	13.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Office of Housing Operating Fund 16600: Community Development - 16600

Purpose Statement

The purpose of the Community Development program is to provide strategic planning, program development, and vacant land redevelopment services to increase housing opportunities for Seattle residents.

Program Summary

Increase the budget by approximately \$131,000 to reflect a shift in funding for certain labor costs from the Community Development Block Grant budget to other sources of administrative funding within the Department.

Reduce the budget by approximately \$12,000 due to the consolidation of administrative expenses in the Administration and Management program.

Citywide adjustments to inflation assumptions increase the budget by \$6,000, for a total increase from the 2004 Adopted Budget to the 2005 Adopted Budget of approximately \$125,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Community Development - 16600	61,846	62,647	187,734	191,656
Full-time Equivalents Total*	6.00	5.00	5.00	5.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Office of Housing Operating Fund 16600: Homeownership and Sustainability - 16600

Purpose Statement

The Homeownership and Sustainability program provides three types of loans and grants to low-income Seattle residents: loans for first time home-buyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

Program Summary

Transfer approximately \$297,000 in weatherization grants to the Low-Income Housing Fund 16400 to centralize capital funding.

Reduce the budget by approximately \$145,000 to consolidate funding for operating supplies, equipment and occupancy costs into the Administration and Management program.

Citywide adjustments to inflation assumptions increase the budget by \$23,000, for a total reduction from the 2004 Adopted Budget to the 2005 Adopted Budget of approximately \$419,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Homeownership and Sustainability - 16600	503,265	868,718	449,667	471,464
Full-time Equivalents Total*	11.00	11.00	11.00	11.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Office of Housing Operating Fund 16600: Multi-Family Production and Preservation - 16600

Purpose Statement

The Multi-Family Production and Preservation program invests in the community by making long-term, low interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable and serve the intended residents and the buildings remain in good condition.

Program Summary

Reduce the budget by approximately \$18,000 to consolidate funding for consultant costs in the Administration and Management program.

Reduce the budget by approximately \$33,000 for labor costs which will be paid out of the Community Development Block Grant budget.

Increase the budget by approximately \$2,000 for increased subscription and membership costs.

Eliminate a 0.75 FTE Strategic Advisor 1 position in 2006 which is associated with a grant contract ending that same year.

Citywide adjustments to inflation assumptions increase the budget by \$25,000, for a total reduction from the 2004 Adopted Budget to the 2005 Adopted Budget of approximately \$24,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Multi-Family Production and Preservation - 16600	641,701	917,203	893,055	940,212
Full-time Equivalents Total*	11.50	12.25	12.25	11.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Housing

2005 - 2006 Estimated Revenues for the Housing Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Adopted	2006 Endorsed
433010	Grants for Weatherization Program - Federal	196,778	265,982	0	0
434010	Grants for Weatherization Program - State	87,822	139,301	0	0
434090	State Grants - Pass Thru Grants	(2,332)	0	0	0
439090	Sound Family	0	43,890	46,000	46,000
541490	Miscellaneous Revenues	1,756,532	2,729,943	2,458,607	2,565,667
569990	IF - Misc. Revenue	481,514	0	0	0
Total Housing Fund - 16600		2,520,313	3,179,116	2,504,607	2,611,667
Total Revenues		2,520,313	3,179,116	2,504,607	2,611,667

2005 - 2006 Estimated Revenues for the Low-income Housing Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Adopted	2006 Endorsed
411100	Property Tax Levy	11,765,712	11,856,344	11,856,344	11,856,344
431010	Federal Grants - Direct	(297,684)	0	0	0
433010	Grants for Weatherization Program - Federal	0	0	1,116,660	936,100
433090	Federal Grants - Indirect - Pass	1,060,483	906,382	0	0
434010	Grants for Weatherization Program - State	0	0	1,200,000	0
434090	State Grants - Pass Thru Grants	(88,251)	750,000	0	0
439090	Other Contributions and Donations	0	1,000,000	1,000,000	1,000,000
439099	Other Contrib./Pass-Thrus (including TDR Revenues)	190,000	0	42,403	22,800
441710	Sales of Merchandise	50	0	0	0
461110	Investment Earnings	928,829	1,673,984	1,258,000	1,258,000
461320	Unrealized Gains/Losses	(36)	0	0	0
461320	Unrealized Gains/Losses - Inv. - GASB 31	(392,671)	0	0	0
461400	Interest on Contracts/Notes Receivable	526,257	2,002,326	122,000	65,000
462400	Bldg/Other Space Rental Charge	4,044	0	0	0
462500	Bldg/Other Space Rental Charges	11,284	25,000	45,371	27,082
462900	Other Rents & Use Charges	15,798	0	0	0
469930	Program Income - Miscellaneous (Including Bridge Loans)	3,695,519	9,628,704	6,604,900	5,880,000
469990	Miscellaneous Revenues	44,255	500,000	500,000	500,000
471010	Federal Grants - HOME Program	4,207,671	4,748,480	5,175,912	5,045,620
485110	Sales of Land & Building	106,582	0	0	0

2005 Adopted and 2006 Endorsed Budget

Housing

2005 - 2006 Estimated Revenues for the Low-income Housing Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Adopted	2006 Endorsed
522111	IF - Building & Structure Permit	1,220	0	0	0
541490	Miscellaneous Revenues	230,239	1,362,397	1,362,397	1,362,397
569990	IF - Misc. Revenues (includes Seattle City Light)	241,779	0	0	0
Total Low Income Housing Fund - 16400		22,251,079	34,453,617	30,283,987	27,953,343
Total Revenues		22,251,079	34,453,617	30,283,987	27,953,343
Use of (Contribution to) Fund Balance		(603,811)	0	0	0
Total Low Income Housing Fund - 16400		(603,811)	0	0	0
Total Resources		21,647,268	34,453,617	30,283,987	27,953,343

Housing

2005 - 2006 Estimated Revenues for the Special Purpose Grants

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Adopted	2006 Endorsed
461110	Investment Earnings	32,931	0	11,000	9,000
461320	Unrealized Gains/Losses - Inv. - GASB 31	(11,090)	0	0	0
461400	Interest on Contracts/Notes Receivable	27,630	0	115,000	0
469930	Program Income - Miscellaneous (Including Bridge Loans)	449,385	0	258,923	0
469990	Miscellaneous Revenues	80	0	0	0
	Total Housing & Community Development Revenue Sharing Fund - 17800	498,937	0	384,923	9,000
	Total Revenues	498,937	0	384,923	9,000

Neighborhood Matching Subfund

Department Description

The purpose of the Neighborhood Matching Subfund is to provide resources for Seattle's communities so the City's diverse neighborhoods are preserved and enhanced, and people are empowered to make positive contributions to their communities.

The Neighborhood Matching Subfund (NMF) was established in 1988 to support partnerships between the City of Seattle and neighborhood organizations to produce neighborhood-initiated planning, organizing, and improvement projects. The City provides a cash match to the community's contribution of volunteer labor, donated materials, and professional services or cash. Applications are accepted from neighborhood-based organizations of residents or businesses; local, community-based organizations that advocate for the interests of people of color; and ad-hoc groups of neighbors who form a committee for the purpose of a specific project.

Since 1997, the NMF has been divided into five categories: Large Projects (awards between \$15,000-\$100,000); Small and Simple Projects (awards of \$15,000 or less); Tree Fund (trees provided to neighborhood groups to plant along residential planting strips); Neighborhood Outreach (one-time awards up to \$750 for membership expansion or leadership development); and Management and Project Development (consultation and technical assistance to neighborhood groups, coordination of application and award process, and monitoring of funded projects). The Neighborhood Matching Fund is housed in and primarily staffed by the Department of Neighborhoods. Staff are also funded in the Department of Parks and Recreation and Seattle Department of Transportation.

Policy and Program Changes

The 2005 Adopted and 2006 Endorsed Budget reflects funding shifts among all five of the Neighborhood Matching Fund (NMF) programs. Fund balance from prior years was used in 2003 and 2004 to supplement the General Fund support for the NMF. In 2005, the remaining fund balance is used. In 2006, that fund balance is exhausted. In both years, funds are shifted from the Large Projects Fund to the Small and Simple Projects Fund to meet increased demand for funding for projects less than \$15,000.

In mid-2004, the City Council adopted Ordinance 121532, removing restrictions on spending in the NMF, and allowing the Department to fund Race and Social Justice projects in 2004. These projects are grassroots, community-initiated projects less than \$15,000, focused on race and social justice issues. The Department funded a second round of these projects in December 2004, and is convening a group of NMF stakeholders to review the NMF guidelines and propose changes to allow ongoing funding of Race and Social Justice projects through the NMF.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Neighborhood Matching Subfund

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Neighborhood Matching Fund Budget Control Level					
Large Projects Fund		2,401,246	1,719,576	1,317,768	1,218,970
Management and Project Development		627,338	895,853	908,309	929,146
Neighborhood Outreach Fund		9,466	10,000	13,000	13,000
Small and Simple Projects Fund		705,374	880,000	1,262,042	1,062,042
Tree Fund		7,757	50,000	50,000	44,558
Neighborhood Matching Fund Budget Control Level	2IN00	3,751,180	3,555,429	3,551,119	3,267,716
Department Total		3,751,180	3,555,429	3,551,119	3,267,716
		2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Resources					
General Subfund		3,413,000	3,168,429	3,197,119	3,267,716
Other		338,180	387,000	354,000	0
Department Total		3,751,180	3,555,429	3,551,119	3,267,716

Neighborhood Matching Subfund

Neighborhood Matching Fund Budget Control Level

Purpose Statement

The purpose of the Neighborhood Matching Fund is to support local grassroots actions within neighborhoods. The Neighborhood Matching Fund provides cash to match community contributions of volunteer labor, donated professional services or materials, or cash to implement neighborhood-based self-help projects.

Program Expenditures	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Large Projects Fund	2,401,246	1,719,576	1,317,768	1,218,970
Management and Project Development	627,338	895,853	908,309	929,146
Neighborhood Outreach Fund	9,466	10,000	13,000	13,000
Small and Simple Projects Fund	705,374	880,000	1,262,042	1,062,042
Tree Fund	7,757	50,000	50,000	44,558
Total	3,751,180	3,555,429	3,551,119	3,267,716

Neighborhood Matching Fund: Large Projects Fund

Purpose Statement

The purpose of the Large Projects Fund is to provide technical assistance and funding to neighborhood organizations initiating local improvement projects that require up to twelve months to complete, and more than \$15,000 in Neighborhood Matching Funds.

Program Summary

Reduce the Large Projects Fund by \$402,000 in 2005. Of this amount, \$382,000 is transferred to the Small and Simple Projects Fund, \$12,000 is transferred to the Management and Project Development program to retain the 2004 level of staffing for the NMF, and \$3,000 is transferred to the Neighborhood Outreach Fund.

Expenditures	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Large Projects Fund	2,401,246	1,719,576	1,317,768	1,218,970

Neighborhood Matching Subfund

Neighborhood Matching Fund: Management and Project Development

Purpose Statement

The purpose of the Management and Project Development program is to administer the Neighborhood Matching Fund by providing marketing and outreach to applicant groups; consulting and technical assistance for project development; coordinating the application, review, and award processes; and managing/monitoring funded projects to support high quality and successful completion of projects.

Program Summary

Transfer \$12,000 to this program from the Large Projects Fund to retain the 2004 level of NMF staffing and project-related expenses. Staff from the Department of Neighborhoods and the Department of Parks and Recreation are funded by this program. Position information can be found in those departments' sections of the budget book.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Adopted	Endorsed
Management and Project Development	627,338	895,853	908,309	929,146

Neighborhood Matching Fund: Neighborhood Outreach Fund

Purpose Statement

The purpose of the Neighborhood Outreach Fund is to provide one-time awards of up to \$750 to assist neighborhood-based organizations in recruiting members or in providing technical assistance or leadership training for their membership. Awards are available to neighborhood organizations with annual operating budgets under \$20,000.

Program Summary

Transfer \$3,000 to this program from the Large Projects Fund.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Adopted	Endorsed
Neighborhood Outreach Fund	9,466	10,000	13,000	13,000

Neighborhood Matching Fund: Small and Simple Projects Fund

Purpose Statement

The purpose of the Small and Simple Projects Fund is to provide technical assistance and funding for local improvement projects initiated by neighborhood organizations that can be completed in six months or less, and require \$15,000 or less in funding.

Program Summary

Transfer \$382,000 to the Small and Simple Projects Fund from the Large Projects Fund in 2005. This increase allows for funding of 35-40 additional Small and Simple projects per year.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Adopted	Endorsed
Small and Simple Projects Fund	705,374	880,000	1,262,042	1,062,042

Neighborhood Matching Subfund

Neighborhood Matching Fund: Tree Fund

Purpose Statement

The purpose of the Tree Fund is to provide trees to neighborhood groups to plant along residential planting strips in exchange for ongoing care and maintenance.

Program Summary

There are no significant changes to this program in 2005.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Adopted	Endorsed
Tree Fund	7,757	50,000	50,000	44,558

Neighborhood Matching Subfund

2005 - 2006 Estimated Revenues for the Neighborhood Matching Subfund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Adopted	2006 Endorsed
587001	Operating Transfer In From General Fund (00100)	3,413,000	3,168,429	3,197,119	3,267,716
	Total Revenues	3,413,000	3,168,429	3,197,119	3,267,716
379100	Use of Fund Balance	338,180	387,000	354,000	0
	Total Resources	3,751,180	3,555,429	3,551,119	3,267,716

Neighborhood Matching Subfund

Neighborhood Matching Subfund

	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Beginning Fund Balance	\$ 6,197,000	\$ 5,843,000	\$ 6,007,195	\$ 5,653,194
Sources				
Direct Support from the General Subfund	\$ 3,413,000	\$ 3,168,429	\$ 3,197,119	\$ 3,267,716
Total Sources	3,413,000	3,168,429	3,197,119	3,267,716
Uses				
Appropriations	\$ -	\$ 3,555,429	\$ 3,551,119	\$ 3,267,716
Expenditures	3,751,180	-	-	-
Total Uses	3,751,180	3,555,429	3,551,119	3,267,716
Accounting Adjustment	\$ 148,375	\$ -	\$ -	\$ -
Fund Balance	\$ 6,007,195	\$ 5,456,000	\$ 5,653,194	\$ 5,653,194
Reserves Against Fund Balance	\$ 5,602,000	\$ 5,456,000	\$ 5,653,194	\$ 5,653,194
Available Balance	\$ 405,195	\$ -	\$ -	\$ -

Department of Neighborhoods

Yvonne Sanchez, Director

Contact Information

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On the Web at: <http://www.seattle.gov/neighborhoods/>

Department Description

The Department of Neighborhoods works to bring government closer to the residents of Seattle by engaging them in civic participation, helping them become empowered to make positive contributions to their communities, and by involving more of Seattle's under-represented residents, including communities of color and immigrants, in civic discourse, processes, and opportunities. The Department of Neighborhoods has five major operating functions:

Administration and Historic Preservation: Administration provides executive leadership, communications, race relations and social justice, and operational support for the entire Department. Historic Preservation provides technical assistance, outreach and education to the general public, owners of historic properties, government agencies and elected officials in order to identify, protect, rehabilitate and re-use historic properties.

The Community Building Division includes the P-Patch, Neighborhood Matching Fund, Neighborhood District Coordinators, major institutions support, and neighborhood plan implementation functions.

The Operations and Customer Service Division includes the Citizens Service Bureau, Neighborhood Payment and Information Services, Finance, Human Resources, and Information Technology functions.

The Office for Education builds linkages between the City of Seattle and Seattle Public Schools. It administers the Families and Education Levy, provides policy direction to help children succeed in school, strengthens school-community connections, and increases access to high-quality early learning and care and out-of-school-time programs.

The Research and Prevention Division includes the Data Analysis, Neighborhood Action Team, and Communities That Care (CTC) functions. Data Analysis and Neighborhood Action Team use data, technology, and structured problem-solving to address public safety issues and chronic nuisances affecting neighborhoods. CTC engages neighborhood-based community groups in reviewing data that reflects how their youth and families are doing and how connected they feel to their community, and in determining programs that can affect choices young people make about staying in school and out of trouble.

Policy and Program Changes

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, funds were reduced in the Department of Neighborhoods for the historic resources survey, a contract with the King County Dispute Resolution Center, and office supplies and postage Department-wide.

In the 2005 Adopted Budget, information technology and administrative staffing are reduced. In addition, funds are reduced and reallocated to other priorities in the City Children's Budget.

Funds are added for passport processing at several Neighborhood Service Centers; additional revenue collected from passport fees pays for the staff.

City Council Budget Changes and Provisos

The City Council restored funding to contracts with the King County Bar Association and Seattle Neighborhood Group. Council also restored funding for work study students to staff non-payment Neighborhood Service Centers. A new fee is added to fund a position that staffs the Department's role in major institution master planning.

The Council adopted a number of operating and capital budget provisos, as follows:

Of the appropriation for 2005 for the Department of Neighborhoods, Research and Prevention BCL, \$26,900 is appropriated solely for the Seattle Neighborhood Group, (and for the amount endorsed for 2006, \$27,200 is expected to be appropriated solely for the Seattle Neighborhood Group) and may be spent for no other purpose.

Of the appropriation for 2005 for the Department of Neighborhoods Community Building BCL, \$8,900 is appropriated solely for the King County Bar Association Legal Clinics (and for the amount endorsed for 2006, \$9,000 is expected to be appropriated solely for the King County Bar Association Legal Clinics) and may be spent for no other purpose.

Of the appropriation for 2005 for the Department of Neighborhoods, Community Building BCL, \$26,300 is appropriated solely for 0.5 FTE Research and Evaluation Assistant (and for the amount endorsed for 2006, \$27,800 is expected to be appropriated solely for 0.5 FTE Research and Evaluation Assistant) and may be spent for no other purpose.

Neighborhoods

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Administration and Historic Preservation Budget Control Level					
Communications		106,517	123,168	120,162	124,706
Executive Leadership		248,256	213,375	220,403	227,741
Historic Preservation		660,268	521,841	503,521	519,492
Internal Operations/Administrative Services		1,273,783	1,527,596	1,314,328	1,359,294
Administration and Historic Preservation Budget Control Level	I3100	2,288,824	2,385,980	2,158,414	2,231,233
Community Building Budget Control Level					
Involving All Neighbors		92,241	52,336	57,779	60,223
Major Institutions and Project Management		0	176,883	192,100	192,002
Neighborhood District Coordinators		1,271,503	1,318,863	1,398,933	1,439,744
Neighborhood Leadership Program		20,974	0	0	0
Neighborhood Matching Fund Administration		650,834	0	0	0
P-Patch		431,901	474,654	492,559	508,356
Community Building Budget Control Level	I3300	2,467,453	2,022,736	2,141,371	2,200,325
Customer Service Budget Control Level					
Citizens Service Bureau		398,166	411,993	430,081	443,321
Neighborhood Payment and Information Services		1,321,663	1,330,815	1,419,564	1,461,315
Customer Service Budget Control Level	I3200	1,719,829	1,742,808	1,849,645	1,904,636
Neighborhood Preservation and Development Budget Control Level					
Major Institutions/Schools		154,183	0	0	0
Neighborhood Plan Implementation		553,740	0	0	0
Neighborhood Preservation and Development Budget Control Level	I3400	707,924	0	0	0
Office for Education Budget Control Level	I3700	548,888	325,647	110,362	113,547

Neighborhoods

Research and Prevention Budget Control Level

Data Analysis		476,611	257,119	164,118	167,112
Neighborhood Action Team		410,393	407,525	414,580	421,087
Research and Prevention Budget Control Level	13600	887,004	664,644	578,698	588,199

Department Total		8,619,923	7,141,815	6,838,490	7,037,940
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Department Full-time Equivalents Total*		92.13	87.00	86.25	86.25
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**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources		2003	2004	2005	2006
		Actual	Adopted	Adopted	Endorsed
General Subfund		8,619,923	7,141,815	6,838,490	7,037,940
Department Total		8,619,923	7,141,815	6,838,490	7,037,940

Selected Midyear Performance Measures

Committed to preserving and enhancing Seattle's diverse neighborhoods and bringing government closer to all people

Total number of transactions processed by seven neighborhood payment and information sites

2003 Year End Actuals	257,542
2004 Midyear Actuals	136,823
2004 Year End Projections	270,000

Total number of information calls, requests, or complaints handled by Citizens Service Bureau

2003 Year End Actuals	62,742
2004 Midyear Actuals	30,362
2004 Year End Projections	63,000

Turnaround time goals for reviewing Certificates of Approval by the six Historic Preservation Boards and the Landmarks Board

2003 Year End Actuals	1.65 days City review from receipt of Certificate of Approval application to owner notification as to whether application complete; 19.05 days from complete application to Board action
2004 Midyear Actuals	1.65 days City review from receipt of Certificate of Approval application to notification to owner as to whether application is complete; 15.26 days from complete application to Board action
2004 Year End Projections	28 days of City review time from application date to determination of completeness; 45 days of City review time from complete application to Board action (timelines set by state legislation)

Committed to empowering Seattle residents to make positive contributions in their communities and promote a strong sense of community in neighborhoods through civic engagement, community partnership, and grassroots action

Total number of NMF projects awarded funding

2003 Year End Actuals	103 (mid-year budget reduction resulted in the elimination of three award cycles)
2004 Midyear Actuals	86 (includes 17 projects that were not awarded in 2003 due to budget reductions)
2004 Year End Projections	160

Total number of Seattle residents involved in NMF projects (Note: budget reductions to the NMF in 2003 and 2004 impact mid-year results and year-end goals)

2003 Year End Actuals	9,901
2004 Midyear Actuals	2,988
2004 Year End Projections	7,000

Total value of community resources leveraged through the NMF Program (Note: budget reductions to the NMF in 2003 and 2004 impact mid-year results and year-end goals)

2003 Year End Actuals	\$9,466,651
2004 Midyear Actuals	\$2,588,621
2004 Year End Projections	\$6,000,000

Administration and Historic Preservation Budget Control Level

Purpose Statement

The purpose of the Administration and Historic Preservation Budget Control Level is to provide executive leadership, communications, and operations support for the Department so that it can accomplish its overall purpose. Historic Preservation staff provide technical assistance, outreach and education to the general public, owners of historic properties, government agencies and elected officials in order to identify, protect, rehabilitate and re-use historic properties.

Program Expenditures	2003	2004	2005	2006
	Actual	Adopted	Adopted	Endorsed
Communications	106,517	123,168	120,162	124,706
Executive Leadership	248,256	213,375	220,403	227,741
Historic Preservation	660,268	521,841	503,521	519,492
Internal Operations/Administrative Services	1,273,783	1,527,596	1,314,328	1,359,294
Total	2,288,824	2,385,980	2,158,414	2,231,233
Full-time Equivalents Total *	22.13	22.75	20.50	20.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Administration and Historic Preservation: Communications

Purpose Statement

The purpose of the Communications program is to provide print and electronic information in order to increase citizen participation in the Department's programs and services as well as other opportunities for citizen involvement.

Program Summary

Citywide adjustments to inflation assumptions and technical adjustments reduce the budget for this program by approximately \$3,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Adopted	Endorsed
Communications	106,517	123,168	120,162	124,706
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Neighborhoods

Administration and Historic Preservation: Executive Leadership

Purpose Statement

The purpose of the Executive Leadership program is to provide leadership in fulfilling the Department's mission, and to facilitate the Department's communication and interaction with other City departments, external agencies, elected officials, and the public.

Program Summary

Citywide adjustments to inflation assumptions and technical adjustments increase the budget for this program by approximately \$7,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Executive Leadership	248,256	213,375	220,403	227,741
Full-time Equivalents Total*	2.00	2.00	2.00	2.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Administration and Historic Preservation: Historic Preservation

Purpose Statement

The purpose of the Historic Preservation program is to provide technical assistance, outreach, and education to the general public, owners of historic properties, government agencies, and elected officials in order to identify, protect, rehabilitate, and reuse historic properties.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Historic Preservation Program is reduced by \$31,000.

Increase an existing Community Development Specialist position by 0.25 FTE. This position is funded by Community Development Block Grant funds, and provides Section 106 historic preservation review for all City projects funded with federal Block Grant funds.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$13,000, for a net decrease from the 2004 Adopted Budget to the 2005 Adopted Budget of approximately \$18,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Historic Preservation	660,268	521,841	503,521	519,492
Full-time Equivalents Total*	6.40	6.25	6.50	6.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Administration and Historic Preservation: Internal Operations/Administrative Services

Purpose Statement

The purpose of the Internal Operations/Administrative Services program is to manage financial, human resources, facility, administrative, and information technology services so that the Department's employees serve customers efficiently and effectively.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Internal Operations/Administrative Services Program is reduced by \$93,000.

Eliminate an Information Technology Professional B position and 0.5 FTE Administrative Specialist 2 position, reducing this program's budget by \$106,000. Transfer 1.0 FTE Research and Evaluation Assistant and \$62,000 to the Neighborhood District Coordinators program.

Transfer approximately \$17,000 to this program from the Neighborhood Payment and Information Systems program. These funds pay for allocated rent costs, and are more accurately displayed in this program.

Reduce program budget by approximately \$8,000 to reflect technical adjustments. Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$39,000, for a total decrease from the 2004 Adopted Budget to the 2005 Adopted Budget of approximately \$213,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Internal Operations/Administrative Services	1,273,783	1,527,596	1,314,328	1,359,294
Full-time Equivalents Total*	12.73	13.50	11.00	11.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Neighborhoods

Community Building Budget Control Level

Purpose Statement

The purpose of the Community Building Budget Control Level is to deliver technical assistance, support services, and programs in neighborhoods so that local communities are strengthened, people become actively engaged in neighborhood improvement, resources are leveraged, and neighborhood-initiated projects are completed.

Program Expenditures	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Involving All Neighbors	92,241	52,336	57,779	60,223
Major Institutions and Project Management	0	176,883	192,100	192,002
Neighborhood District Coordinators	1,271,503	1,318,863	1,398,933	1,439,744
Neighborhood Leadership Program	20,974	0	0	0
Neighborhood Matching Fund Administration	650,834	0	0	0
P-Patch	431,901	474,654	492,559	508,356
Total	2,467,453	2,022,736	2,141,371	2,200,325
Full-time Equivalents Total *	30.50	32.50	34.00	34.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Community Building: Involving All Neighbors

Purpose Statement

The purpose of the Involving All Neighbors program is to promote the inclusion and participation of people with disabilities in neighborhood activities.

Program Summary

Citywide adjustments to inflation assumptions and technical adjustments increase the budget for this program by approximately \$5,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Involving All Neighbors	92,241	52,336	57,779	60,223
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Community Building: Major Institutions and Project Management

Purpose Statement

The purpose of the Major Institutions and Project Management program is to ensure coordinated community involvement in the development, adoption and implementation of Major Institution Master Plans and facilitate, coordinate, and monitor City efforts to implement neighborhood plans and provide project management expertise to major implementation projects.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Major Institutions and Project Management Program is reduced by \$15,000.

Reduce funding for project management by approximately \$80,000 and abrogate 0.5 FTE Planning and Development Specialist 2.

Add 1.0 FTE and \$103,000 to this program for major institution master plan staffing. Funds will be generated from a new hourly fee charged to major institutions.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$7,000, for a net increase from the 2004 Adopted Budget to the 2005 Adopted Budget of approximately \$15,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Major Institutions and Project Management	0	176,883	192,100	192,002
Full-time Equivalents Total*	0.00	2.00	2.50	2.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Neighborhoods

Community Building: Neighborhood District Coordinators

Purpose Statement

The purpose of the Neighborhood District Coordinators program is to provide a range of technical assistance and support services for citizens and neighborhood groups so that a sense of partnership is developed among neighborhood residents, businesses, and City government.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Neighborhood District Coordinators program is reduced by \$16,000.

Abrogate an unfunded 0.5 FTE Administrative Specialist 2 position. The funding for this position was eliminated in the 2003 budget. Convert Temporary Employee to 0.5 FTE Office Assistant. Transfer 1.0 FTE Research and Evaluation Assistant and approximately \$62,000 to this program from the Internal Operations/Administrative Services program.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$34,000, for a net increase from the 2004 Adopted Budget to the 2005 Adopted Budget of approximately \$80,000

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Neighborhood District Coordinators	1,271,503	1,318,863	1,398,933	1,439,744
Full-time Equivalents Total*	14.10	15.50	16.50	16.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Community Building: Neighborhood Leadership Program

Purpose Statement

The purpose of the Neighborhood Leadership program is to provide leadership training opportunities to Seattle community groups and residents to enhance leadership skills and increase the level of civic engagement.

Program Summary

This program was eliminated in the 2004 Adopted Budget.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Adopted	Endorsed
Neighborhood Leadership Program	20,974	0	0	0

Neighborhoods

Community Building: Neighborhood Matching Fund Administration

Purpose Statement

The purpose of the Neighborhood Matching Fund (NMF) Administration program is to manage the NMF, work with other City departments and agencies involved in NMF projects, and support diverse neighborhood associations engaged in local improvement efforts so private resources are leveraged, neighborhood organizations are more self-reliant, effective partnerships are built between City government and neighborhoods, and neighborhood-initiated improvements are completed.

Program Summary

Funding for Neighborhood Matching Fund staff was transferred to the Neighborhood Matching Subfund in 2004. Positions remain in the Department of Neighborhoods budget.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Neighborhood Matching Fund Administration	650,834	0	0	0
Full-time Equivalents Total*	9.10	8.00	8.00	8.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Community Building: P-Patch

Purpose Statement

The purpose of the P-Patch program is to provide community gardens, gardening space, and related support to Seattle residents so open space is preserved and productive, particularly in high density communities; gardeners become more self-reliant; and P-Patches are focal points for community involvement.

Program Summary

Citywide adjustments to inflation assumptions and technical adjustments increase the budget for this program by \$18,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
P-Patch	431,901	474,654	492,559	508,356
Full-time Equivalents Total*	6.30	6.00	6.00	6.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Customer Service Budget Control Level

Purpose Statement

The purpose of the Customer Service Budget Control Level is to provide information, services, and coordination of services to community members in relation to their neighborhood issues.

Program Expenditures	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Citizens Service Bureau	398,166	411,993	430,081	443,321
Neighborhood Payment and Information Services	1,321,663	1,330,815	1,419,564	1,461,315
Total	1,719,829	1,742,808	1,849,645	1,904,636
Full-time Equivalents Total *	22.15	22.75	23.75	23.75

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Customer Service: Citizens Service Bureau

Purpose Statement

The purpose of the Citizens Service Bureau is to assist Seattle residents to access services, resolve complaints, and get appropriate and timely responses from City government.

Program Summary

Citywide adjustments to inflation assumptions and technical adjustments increase the budget for this program by \$18,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Citizens Service Bureau	398,166	411,993	430,081	443,321
Full-time Equivalents Total*	6.40	6.25	6.25	6.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Neighborhoods

Customer Service: Neighborhood Payment and Information Services

Purpose Statement

The purpose of the Neighborhood Payment and Information Services program is to accept payment for public services and to provide information and referral services so that customers do business with the City more easily and are able to access City services where they live and work.

Program Summary

Increase program budget by \$5,000 to pay for additional operating costs for the new Lake City Neighborhood Service Center.

Increase program budget by \$68,000 to pay for additional passport processing staff at Neighborhood Service Centers. The additional revenue generated by passport fees will cover this increment and increase revenues to the General Fund. Add 0.75 FTE Customer Service Representatives for this purpose.

Increase a 0.75 FTE Senior Customer Service Representative at the Central Area Neighborhood Service Center to 1.0 FTE. Funding for this position is reimbursed by local cable companies, and is part of the Cable Customers Bill of Rights.

Transfer \$17,000 from this program to the Internal Operations/Administrative Services program. These funds pay for allocated rent costs, and are more accurately displayed in that program.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$33,000, for a net increase from the 2004 Adopted Budget to the 2005 Adopted Budget of approximately \$89,000

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Neighborhood Payment and Information Services	1,321,663	1,330,815	1,419,564	1,461,315
Full-time Equivalents Total*	15.75	16.50	17.50	17.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Neighborhood Preservation and Development Budget Control Level

Purpose Statement

The purpose of the Neighborhood Preservation and Development Budget Control Level is to provide technical assistance, outreach, and education associated with the preservation of historic buildings; to ensure community involvement associated with the facility planning for schools and major institutions; and to facilitate, monitor, and coordinate the implementation of the adopted Neighborhood Plans so that Seattle neighborhoods are strengthened, important community buildings are preserved, and major institutions and schools are able to grow while being mindful of the neighborhoods in which they are located.

Program Expenditures	2003	2004	2005	2006
	Actual	Adopted	Adopted	Endorsed
Major Institutions/Schools	154,183	0	0	0
Neighborhood Plan Implementation	553,740	0	0	0
Total	707,924	0	0	0
Full-time Equivalents Total *	8.35	0.00	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Neighborhood Preservation and Development: Major Institutions/Schools

Purpose Statement

The purpose of the Major Institutions/Schools program is to ensure community involvement in the development, adoption, and implementation (as required by the land use code) of Major Institution Master Plans and development plans for public schools so that hospitals, universities, and public schools can operate, grow, and develop with minimal negative impacts and maximum benefit to the City and surrounding neighborhoods.

Program Summary

This program was eliminated in the 2004 Adopted Budget. At that time, funding and positions were reduced and transferred to other programs within the Department.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Adopted	Endorsed
Major Institutions/Schools	154,183	0	0	0
Full-time Equivalents Total*	1.60	0.00	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Neighborhood Preservation and Development: Neighborhood Plan Implementation

Purpose Statement

The purpose of the Neighborhood Plan Implementation program is to facilitate, monitor, and coordinate City efforts to implement the neighborhood plans for the community to implement high priority requests in the plans in the areas of the City anticipated to receive the most growth over the next 20 years.

Program Summary

This program was eliminated in the 2004 Adopted Budget. At that time, funding and positions were reduced and transferred to other programs within the Department.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Neighborhood Plan Implementation	553,740	0	0	0
Full-time Equivalents Total*	6.75	0.00	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Office for Education Budget Control Level

Purpose Statement

The purpose of the Office for Education is to build linkages and a strong relationship between the City of Seattle and Seattle Public Schools, administer the Families and Education Levy, provide policy direction to help children succeed in school, strengthen school-community connections, and to achieve the vision of every Seattle child having access to high quality early care and out-of-school-time programs.

Summary

Transfer approximately \$158,000 from this program to the Human Services Department for the SOAR opportunity fund and administration funding for SOAR. An additional \$63,000 is reallocated to other priorities in the City Children's Budget, as described earlier in this document.

Transfer 1.0 FTE Administrative Staff Assistant to this program from the Data Analysis program, to better reflect the work of this position. There is no associated transfer of funds.

Citywide adjustments to inflation assumptions increase the budget for this program by \$6,000, for a net decrease from the 2004 Adopted to the 2005 Adopted Budget of approximately \$215,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Office for Education	548,888	325,647	110,362	113,547
Full-time Equivalents Total*	5.00	4.00	5.00	5.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Research and Prevention Budget Control Level

Purpose Statement

The purpose of the Research and Prevention Budget Control Level is to provide a structured approach to planning programs and services by using data, technology, and analytic support to agencies and community groups so they can better address the needs of neighborhoods throughout the city.

Program Expenditures	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Data Analysis	476,611	257,119	164,118	167,112
Neighborhood Action Team	410,393	407,525	414,580	421,087
Total	887,004	664,644	578,698	588,199
Full-time Equivalents Total *	4.00	5.00	3.00	3.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Research and Prevention: Data Analysis

Purpose Statement

The purpose of the Data Analysis program is to use data, advanced technology, and structured problem-solving to address public safety issues in Seattle. The goal of the project is to gain a better understanding of the conditions that influence crime and disorder in neighborhoods, and to more effectively attack those problems. The CTC (Communities That Care) project also uses data to identify conditions that lead to problem behaviors by youth. Community progress toward reducing these behaviors is then measured by CTC and data analysis.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Data Analysis Program is reduced by \$96,000, and 1.0 FTE Strategic Advisor 3 is abrogated.

Transfer 1.0 FTE Administrative Staff Assistant from this program to the Office of Education program, to more accurately reflect the work of this position. There is no associated transfer of funds.

Citywide adjustments to inflation assumptions increase the budget by \$3,000, for total decrease from the 2004 Adopted Budget to the 2005 Adopted Budget of approximately \$93,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Data Analysis	476,611	257,119	164,118	167,112
Full-time Equivalents Total*	3.00	4.00	2.00	2.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Neighborhoods

Research and Prevention: Neighborhood Action Team

Purpose Statement

The purpose of the Neighborhood Action Team program is to manage an interdepartmental problem-solving approach on behalf of the City and Seattle's communities so that progress can be made towards resolving chronic public safety and/or livability issues.

Program Summary

Citywide adjustments to inflation assumptions increase the budget for this program by \$7,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Neighborhood Action Team	410,393	407,525	414,580	421,087
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Department of Planning and Development

Diane Sugimura, Director

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Department Description

The Department of Planning and Development (DPD), formerly Design, Construction and Land Use (DCLU), is responsible for both regulatory and long-range planning functions. On the regulatory side, the Department is responsible for developing policies and codes related to public safety, environmental protection, land use, construction, and rental housing, including:

- Seattle Land Use Code;
- State Environmental Policy Act (SEPA);
- Seattle Shoreline Master Plan;
- Environmental Critical Areas Ordinance (ECA);
- Seattle Building Code;
- Seattle Mechanical Code;
- Seattle Energy Code;
- Stormwater, Grading, and Drainage Control Ordinance;
- Housing and Building Maintenance Code; and,
- Seattle Noise Ordinance.

DPD reviews land use- and construction-related permits, annually approving over 23,000 permits and performing approximately 80,000 on-site inspections. The work includes public notice and involvement for Master Use Permits (MUPs); shoreline review; design review; approval of permits for construction, mechanical systems, site development, elevators, electrical installation, boilers, furnaces, refrigeration, signs and billboards; annual inspections of boilers and elevators; home seismic retrofits; and home improvement workshops in the community.

DPD enforces compliance with community standards for housing, zoning, shorelines, tenant relocation assistance, just-cause eviction, vacant buildings, noise, and development-related violation complaints, responding to over 4,600 complaints annually.

In June 2002, additional long-range physical planning functions were included in the Department's mission. These planning functions include monitoring and updating the City's Comprehensive Plan, evaluating regional growth management policy, developing sub-area and functional plans, implementing the Comprehensive and Neighborhood Plans, fostering urban design excellence in Seattle's public realm, and staffing the Planning and Design Commissions.

DPD services are funded by a variety of fees and from General Fund resources. The Department must be able to demonstrate that its fees are set to recover no more than the cost of related services. To provide this accountability, DPD uses cost accounting to measure the full cost of its programs. Although not displayed, each program is allocated a share of departmental administration and other overhead costs in order to report the full cost and calculate the revenue requirements of the program.

Policy and Program Changes

The 2005 Adopted and 2006 Endorsed Budget reduces the General Subfund contribution across many programs while the budget from other funds, such as fees, is increased for more timely and improved City department coordination on permitting and inspections. Funding for priority projects, such as the Center City Strategy, Northgate and code simplifications is added to the Planning Division. Funding and staff for one-time projects such as the 10 Year Comprehensive Plan Update is reduced.

Resources for permits and inspections are added and realigned among the Operations Division programs for early coordination across City departments and resolution of technical issues facing an applicant during the permit pre-submittal process. The Department funds land use review completely through fees and transfers the permit coaching function from the Public Resource Center to the Applicant Services Center. This transfer allows the Operations staff to tailor to the needs of the applicant its responses to inquiries on City Code, and requests for assistance on permit application preparation or the permit process. The reallocation of resources across programs and redistribution of ongoing work enables the Department to continue enforcement work for violations such as vegetation overgrowth while Housing and Zoning Inspectors are reduced in the Code Compliance Division.

Other reductions in Code Compliance require the Department to work closely with the Law Department to prioritize compliance issues for efficient management and closure of cases. To reduce the impacts of reductions, resources are added to the Code Compliance program. Other adjustments across the Department include realignment of administrative and support staff to more accurately reflect the costs of programs and more equitably allocate the Department's overhead functions.

City Council Budget Changes and Provisos

The City Council delayed the effective date of the Master Use Permits fee increases for small institutions until June 1, 2005 resulting in a General Fund increase and a like amount decreased from fee revenues. Council also approved the abrogation of two vacant Land Use Plans Examiner positions as these cuts were inadvertently omitted from the Proposed Budget.

The Council adopted a number of operating and capital budget provisos, as follows:

Of the appropriation for 2005 for the Department of Planning and Development's Planning Budget Control Level, \$320,000 is appropriated solely for Waterfront and Viaduct Planning, and may be spent for no other purpose.

Of the appropriation for 2005 for the Department of Planning and Development's Planning Budget Control Level, \$200,000 is appropriated solely for Land Use Code Simplification and may be spent for no other purpose. Code Simplification includes completion of changes to the Commercial provisions of the Land Use Code, and the scoping, analysis, and initial drafting of changes to the Multi-family provisions of the Land Use Code.

Of the appropriation for 2005 for the Department of Planning and Development's Planning Budget Control Level, \$200,000 is appropriated solely for Northgate planning efforts, and may be spent for no other purpose. Northgate Planning includes staffing the Stakeholders Group and development of neighborhood specific code amendments to encourage housing and respond to Resolution 30642.

Of the appropriation for 2005 for the Department of Planning and Development's Planning Budget Control Level, \$100,000 is appropriated solely for development of measures to encourage green buildings, and may be spent for no other purpose. This effort includes development of regulatory incentives - code amendments and other possible measures - for green buildings, particularly downtown.

Planning & Development

Of the appropriation for 2005 for the Department of Planning and Development's Planning Budget Control Level, \$50,000 is appropriated solely for development of sustainability and growth management indicators, and may be spent for no other purpose.

None of the money appropriated for 2005 for the Department of Planning and Development Planning Budget Control Level can be spent for the South Downtown Study until authorized by future ordinance.

Planning & Development

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Annual Certification & Inspection Budget Control Level	U24A0	1,936,427	2,469,924	2,716,668	2,757,286
Code Compliance Budget Control Level	U2400	2,989,010	3,197,543	3,151,675	3,216,846
Construction Inspections Budget Control Level					
Building Inspections Program		2,757,240	4,404,840	4,714,457	4,814,784
Electrical Inspections		2,061,659	2,747,265	3,011,540	3,073,829
Signs and Billboards		139,904	216,091	225,990	230,347
Site Review and Inspection		1,619,555	2,163,417	2,405,260	2,453,846
Construction Inspections Budget Control Level	U23A0	6,578,357	9,531,613	10,357,247	10,572,806
Construction Permit Services Budget Control Level					
Applicant Services Center		3,693,828	4,354,943	5,043,613	5,148,932
Construction Plans Administration		4,114,095	5,604,081	7,203,563	7,376,672
Operations Division Overhead		1,309,197	1,068,000	1,774,299	1,830,241
Public Resource Center		1,643,171	1,791,459	1,327,461	1,351,362
Construction Permit Services Budget Control Level	U2300	10,760,290	12,818,483	15,348,936	15,707,207
Contingent Budget Authority Budget Control Level	U2600U	0	0	0	0
Department Strategy Budget Control Level					
Community Relations		377,089	408,380	494,698	504,048
Director's Office		814,938	897,809	752,580	766,986
Finance and Accounting Services		1,740,561	1,766,339	2,514,211	2,384,474
Human Resources		932,478	951,662	995,121	1,004,296
Information Technology Services		3,044,364	2,776,493	3,743,251	3,798,879
Department Strategy Budget Control Level	U2500	6,909,431	6,800,683	8,499,861	8,458,683
Judgment and Claims Budget Control Level	U3000	1,399,970	1,399,970	332,633	332,633
Land Use Services Budget Control Level	U2200	3,691,512	5,070,935	4,725,949	4,813,584

Planning & Development

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Planning Budget Control Level					
Comprehensive and Regional Planning		443,928	633,332	526,894	491,245
Land Use Policy and Code Development		1,139,672	1,208,524	1,171,245	1,013,785
Planning Commission		181,605	187,050	240,856	130,294
Planning Division Overhead		86,283	170,907	255,553	260,772
Urban Design		1,042,323	1,306,005	1,205,183	1,175,512
Planning Budget Control Level	U2900	2,893,812	3,505,818	3,399,731	3,071,608
Process Improvements and Technology Budget Control Level	U2800	1,873,908	5,177,262	4,941,252	5,018,726
Department Total		39,032,717	49,972,231	53,473,952	53,949,379
Department Full-time Equivalents Total*		348.75	370.25	374.00	374.00
<i>*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.</i>					
		2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Resources					
General Subfund		9,434,269	9,754,481	8,251,052	7,847,743
Other		29,598,448	40,217,750	45,222,900	46,101,636
Department Total		39,032,717	49,972,231	53,473,952	53,949,379

Planning & Development

Annual Certification & Inspection Budget Control Level

Purpose Statement

The purpose of the Annual Certification and Inspection Budget Control Level is to provide inspections of mechanical equipment at installation and on an annual or biennial cycle in a fair, reasonable, efficient, and predictable manner. These services are provided to ensure that mechanical equipment is substantially maintained to applicable codes, legal requirements, and policies, and operated in a safe manner. The program also certifies that installers and mechanics are qualified by validation of work experience and testing of code knowledge to operate and maintain mechanical equipment.

Summary

Increase the Annual Certification and Inspection program budget by \$247,000 and 1.0 FTE to reflect costs associated with the conversion of a temporary building inspector to meet increased workload and accomplish state-mandated inspection requirements. Of the program budget increase, approximately \$178,000 is a result of the increases in Citywide cost allocations and inflation.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Annual Certification and Inspection	1,936,427	2,469,924	2,716,668	2,757,286
Full-time Equivalents Total*	21.47	22.47	23.47	23.47

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

Code Compliance Budget Control Level

Purpose Statement

The purpose of the Code Compliance Budget Control Level is to ensure that properties and buildings are used and maintained in conformance with code standards, to facilitate enforcement actions against violators through the legal system, and to reduce the deterioration of structures and properties so that Seattle's housing stock lasts longer.

Summary

Reduce the budget by \$46,000 and 1.75 FTE for abrogations of a Housing and Zoning Inspector and a Code Compliance position, and reduction of a Housing and Zoning Inspector from full-time to part-time.

Other budget changes include technical transfers between programs, cost allocation increases and inflationary adjustments. Ongoing work such as vegetation overgrowth violation enforcement is redistributed among remaining staff while the Department, working closely with the Law Department, will prioritize compliance issues for efficient management and conclusion of cases. With the completion of the Hansen software project, staffing costs funded by the Process Improvement and Technology program are transferred to this program. The additional General Subfund enables the section to continue its focus on bringing City Code violators into compliance.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Code Compliance	2,989,010	3,197,543	3,151,675	3,216,846
Full-time Equivalents Total*	33.96	33.46	31.71	31.71

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

Construction Inspections Budget Control Level

Purpose Statement

The purpose of the Construction Inspections Budget Control Level is to provide timely on-site inspections of property under development to help ensure substantial compliance with applicable City codes, ordinances, and approved plans.

Program Expenditures	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Building Inspections Program	2,757,240	4,404,840	4,714,457	4,814,784
Electrical Inspections	2,061,659	2,747,265	3,011,540	3,073,829
Signs and Billboards	139,904	216,091	225,990	230,347
Site Review and Inspection	1,619,555	2,163,417	2,405,260	2,453,846
Total	6,578,357	9,531,613	10,357,247	10,572,806
Full-time Equivalents Total *	67.06	67.06	70.06	70.06

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Construction Inspections: Building Inspections Program

Purpose Statement

The purpose of the Building Inspections program (formerly known as Construction Inspections) is to provide timely on-site inspections of property under development at predetermined stages of construction, and work closely with project architects, engineers, developers, contractors, and other City of Seattle departments in order to approve projects as substantially complying with applicable City codes, ordinances, and approved plans in order to issue final approvals for occupancy.

Program Summary

Increase the budget by \$310,000 and 3.0 FTE to reflect transfers of staff and conversion of temporary staff hours to permanent positions, cost allocation increases, and inflationary adjustments. Staffing changes include transferring the Noise Inspection program from Code Compliance to more accurately reflect the staffing and budget for building inspections.

Included in this program budget is approximately \$1.1 million in contingent budget authority. Consistent with Council Resolution 30357, the Department prepares a budget that proposes contingent budget authority that may be granted in increments of expenditure and positions associated with increases of actual and revised forecasted revenues deviating from the original forecasted budgeted amounts.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Building Inspections Program	2,757,240	4,404,840	4,714,457	4,814,784
Full-time Equivalents Total*	28.27	28.27	31.27	31.27

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

Construction Inspections: Electrical Inspections

Purpose Statement

The purpose of the Electrical Inspections program is to provide review of proposed electrical installations and on-site inspection of properties under development in a fair, reasonable, efficient, and predictable manner. These services are provided to ensure the electrical installations substantially comply with applicable codes, legal requirements, and approved plans.

Program Summary

Increase the Electrical Inspections program budget by approximately \$264,000 to reflect adjustments for continuing the development of the Department's safety program and compensation for its field inspection staff. Over the biennium, the national code will be updated with extensive changes; this requires training on code changes which will address electrical safety issues for the inspection staff. The compensation adjustments for expert-level inspectors are contingent on review by the Personnel Department. Other budget changes include inflationary adjustments and position transfers, including an electrical inspector from the Process Improvement and Technology program, totaling approximately \$144,000 of the total increase to this program.

Included in this program budget is approximately \$285,000 in contingent budget authority. Consistent with Council Resolution 30357, the Department prepares a budget that proposes contingent budget authority that may be granted in increments of expenditure and positions associated with increases of actual and revised forecasted revenues deviating from the original forecasted budgeted amounts.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Electrical Inspections	2,061,659	2,747,265	3,011,540	3,073,829
Full-time Equivalents Total*	18.59	18.59	18.59	18.59

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Construction Inspections: Signs and Billboards

Purpose Statement

The purpose of the Signs and Billboards program is to provide review of proposed sign installations and on-site inspection of properties under development in a fair, reasonable, efficient, and predictable manner. These services are provided to ensure sign installations comply with applicable codes, legal requirements, and approved plans.

Program Summary

Add approximately \$10,000 to the Signs and Billboards program budget for cost allocation and inflationary adjustments to more accurately reflect the cost of this program.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Signs and Billboards	139,904	216,091	225,990	230,347
Full-time Equivalents Total*	1.29	1.29	1.29	1.29

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

Construction Inspections: Site Review and Inspection

Purpose Statement

The purpose of the Site Review and Inspection program is to ensure construction projects comply with Grading, Drainage, Side Sewer, and Environmentally Critical Area codes; City of Seattle engineering standard details; and Best Management Practices for Erosion Control methods to ensure that ground-related impacts of development are mitigated on-site and that sewer and drainage installations on private property are properly installed.

Program Summary

Increase the budget by \$242,000 to reflect the conversion of 1.0 FTE temporary administrative position to assist meeting site review demand, technical budget changes such as increased costs associated with the Side Sewer services funded by the Seattle Public Utilities, cost allocation increases, and inflationary adjustments. Other budget changes include transferring engineers to Construction Plans Administration to more fully meet demand for construction plans review and to offset workload issues, and reassigning staff from other programs to this program, resulting in no net FTE adjustments.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Site Review and Inspection	1,619,555	2,163,417	2,405,260	2,453,846
Full-time Equivalents Total*	18.91	18.91	18.91	18.91

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

Construction Permit Services Budget Control Level

Purpose Statement

The purpose of the Construction Permit Services Budget Control Level is to facilitate the review of development plans and processing of permits so that applicants can plan, alter, construct, occupy and maintain Seattle's buildings and property.

Program Expenditures	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Applicant Services Center	3,693,828	4,354,943	5,043,613	5,148,932
Construction Plans Administration	4,114,095	5,604,081	7,203,563	7,376,672
Operations Division Overhead	1,309,197	1,068,000	1,774,299	1,830,241
Public Resource Center	1,643,171	1,791,459	1,327,461	1,351,362
Total	10,760,290	12,818,483	15,348,936	15,707,207
Full-time Equivalents Total *	112.06	113.10	122.10	122.10

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Construction Permit Services: Applicant Services Center

Purpose Statement

The purpose of the Applicant Services Center program is to provide early technical and process assistance to applicants during building design and permit application; screen, accept and process all land use and construction permit applications; and review and issue simple development plans in a fair, reasonable and consistent manner to ensure substantial compliance with applicable codes and legal requirements.

Program Summary

Increase the budget by \$689,000 and transfer the permit coaching function and planning and permit staff to assist permit applicants prepare their permit requests and proceed through the permit process in a timely manner. The positions are transferred from the Public Resource Center and are funded completely through fees charged to permit applicants. Other support provided to applicants includes early coordination and resolution of technical issues raised by City departments or the applicant.

Align skills and workload with positions by transferring positions to the Construction Plans program and abrogating unfunded, vacant positions. The net impact of all position changes is an increase of 2.0 FTE over 2004 Adopted Budget levels. Other technical budget changes include cost allocation increases, inflation and miscellaneous adjustments.

Abrogate 2.0 FTE Land Use Plans Examiner positions which were inadvertently omitted from the 2005-2006 Proposed Budget.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Applicant Services Center	3,693,828	4,354,943	5,043,613	5,148,932
Full-time Equivalents Total*	50.45	50.40	50.40	50.40

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

Construction Permit Services: Construction Plans Administration

Purpose Statement

The purpose of the Construction Plans Administration program is to review development plans and documents for permit applicants in a fair, reasonable, and predictable manner; ensure that the plans substantially comply with applicable codes and legal requirements; develop and revise technical code regulations at the local, state, and national levels; and provide appropriate support for preparation, mitigation, response, and recovery services for disasters.

Program Summary

Increase the budget by \$1.6 million and add Structural Building Plans Engineer, Permit Process Leader, and Permit Technicians positions to improve timeliness of building permit reviews within the 120-day state-mandated performance guidelines. The combination of new positions and transferred positions such as plans examiners and inspectors from the Applicant Services Center and the Site Review and Inspections program enables the Department to coordinate and resolve technical construction plans issues early in the permitting process. Other enhancements include adding resources to coordinate City departments' review of construction plans, reducing the potential for construction cost increases to the applicant. Various budget changes for cost allocation increases and inflationary adjustments are made to more accurately reflect the cost of this program.

Included in this program budget is approximately \$1.57 million in contingent budget authority. Consistent with Council Resolution 30357, the Department prepares a budget that proposes contingent budget authority that may be granted in increments of expenditure and positions associated with increases of actual and revised forecasted revenues deviating from the original forecasted budgeted amounts.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Construction Plans Administration	4,114,095	5,604,081	7,203,563	7,376,672
Full-time Equivalents Total*	34.43	34.43	43.43	43.43

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

Construction Permit Services: Operations Division Overhead

Purpose Statement

The purpose of the Operations Division Overhead program is to oversee the functions of four Budget Control Levels: Annual Certification/Inspection, Construction Permit Services, Construction Inspections, and Land Use Services.

Program Summary

Increase the budget by \$706,000 for annual support and maintenance costs associated with the Department's new information technology systems, such as the Hansen permit cost tracking system, and consolidate management analyst and clerical support for the Operations Division. The consolidation of the overhead costs allows the Department to more efficiently and equitably allocate administration costs.

Transfer positions to and from this program, and convert 1.0 FTE temporary Administrative Specialist position and transfer funding from temporary to permanent salary. These staffing changes result in no net position changes.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Adopted	Endorsed
Operations Division Overhead	1,309,197	1,068,000	1,774,299	1,830,241
Full-time Equivalents Total*	8.45	8.45	8.45	8.45

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Construction Permit Services: Public Resource Center

Purpose Statement

The purpose of the Public Resources Center program is to provide the general public and City staff convenient access to complete, accurate information about DPD regulations and current applications, provide applicants with first point of contact, and to preserve, maintain, and provide access to records for DPD staff and the public.

Program Summary

Transfer the permit coaching functions to the Applicant Services Center to improve services to applicants requiring permits for discrete projects such as a facility renovation or housing remodel. Transfer positions to and from this program, and convert a 1.0 FTE Assistant position from the City's supported employment program to a permanent position. The incumbent is a supported employee who has been filling a position from the City's central supported employment pool. These changes and adjustments for cost allocations, inflation, and miscellaneous administrative charges decrease the budget by approximately \$464,000. The staffing changes result in no net position changes.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Adopted	Endorsed
Public Resource Center	1,643,171	1,791,459	1,327,461	1,351,362
Full-time Equivalents Total*	18.73	19.82	19.82	19.82

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

Contingent Budget Authority Budget Control Level

Purpose Statement

The purpose of the Contingency Budget Authority Budget Control Level is to provide a rapid response mechanism to unanticipated changes in demand for land use and construction services. Potential changes in authorized positions due to unanticipated demand changes are assigned to this Budget Control Level to provide centralized control. The exercise of the contingency budget authority is subject to periodic review and approval by the City of Seattle's Director of Finance.

Expenditures	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Contingent Budget Authority	0	0	0	0

Planning & Development

Department Strategy Budget Control Level

Purpose Statement

The purpose of the Department Strategy Budget Control Level is: (1) to develop and implement business strategies to improve the performance of the organization; (2) to ensure that managers and staff have the information, tools and training needed for managing and making decisions; (3) to set fees that reflect the cost of services; and (4) to maintain a community relations program.

Program Expenditures	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Community Relations	377,089	408,380	494,698	504,048
Director's Office	814,938	897,809	752,580	766,986
Finance and Accounting Services	1,740,561	1,766,339	2,514,211	2,384,474
Human Resources	932,478	951,662	995,121	1,004,296
Information Technology Services	3,044,364	2,776,493	3,743,251	3,798,879
Total	6,909,431	6,800,683	8,499,861	8,458,683
Full-time Equivalents Total *	41.51	45.51	43.51	43.51

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Department Strategy: Community Relations

Purpose Statement

The purpose of the Community Relations program is to provide the general public, stakeholder groups, community leaders, City staff, and news media with complete and accurate information, including information materials and presentations, explaining DPD's responsibilities, processes, and actions so that the Department's services are clearly understood by its applicants and the general public; and to respond to public concerns related to the Department's responsibilities.

Program Summary

Increase the budget by \$86,000 for a Public Relations Specialist to provide information and outreach services for major planning projects such as the Center City Strategy and Northgate. Other budget changes include abrogation of a vacant and unfunded part-time public relations position and transfer of staff, for a net reduction of 0.5 FTE, and increased cost allocations and inflation adjustments.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Community Relations	377,089	408,380	494,698	504,048
Full-time Equivalents Total*	3.28	3.28	2.78	2.78

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

Department Strategy: Director's Office

Purpose Statement

The purpose of the Director's Office program is to ensure Department management develops and implements business strategies to continually improve the performance of the organization, and to ensure effective working relationships with other City personnel and agencies, the general public and the development and planning communities.

Program Summary

Decrease the budget by \$145,000 to reflect the abrogation of a 1.0 FTE vacant Special Projects Facilitator, cost allocation changes and inflationary adjustments.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Director's Office	814,938	897,809	752,580	766,986
Full-time Equivalents Total*	9.03	9.03	8.03	8.03

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Department Strategy: Finance and Accounting Services

Purpose Statement

The purpose of the Finance and Accounting Services program is to provide financial and accounting services to DPD management, and develop and maintain financial systems based on Program and Funding Study principles so that people, tools, and money are managed effectively with a changing workload and revenue stream.

Program Summary

Increase the budget by \$748,000 to reflect resource transfers between programs, cost allocation changes and inflationary increases.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Finance and Accounting Services	1,740,561	1,766,339	2,514,211	2,384,474
Full-time Equivalents Total*	14.25	15.25	15.25	15.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

Department Strategy: Human Resources

Purpose Statement

The purpose of the Human Resources program is to ensure the work environment is safe, and that a competent, talented and skilled workforce is recruited through a fair and open process, is compensated fairly for work performed, is well-trained for jobs, is responsible and accountable for performance, and reflects and values the diversity of the community.

Program Summary

Cost allocation increases, inflationary adjustments and the abrogation of a vacant 0.5 FTE Training and Education Coordinator result in increases to the budget by approximately \$43,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Human Resources	932,478	951,662	995,121	1,004,296
Full-time Equivalents Total*	5.95	5.95	5.45	5.45

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Department Strategy: Information Technology Services

Purpose Statement

The purpose of the Information Technology Services program is to provide information technology solutions, services, and expertise to DPD and other departments, so that DPD management and staff have the technology tools and support necessary to meet its business objectives.

Program Summary

Increase the budget by \$967,000 for increased cost allocation charges and maintenance cost adjustments for new information systems, such as Hansen permit cost tracking system.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Information Technology Services	3,044,364	2,776,493	3,743,251	3,798,879
Full-time Equivalents Total*	9.00	12.00	12.00	12.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

Judgment and Claims Budget Control Level

Purpose Statement

The Judgment/Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City.

Summary

Reduce approximately \$1.07 million to reflect actual claims experience.

Expenditures	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Judgment and Claims	1,399,970	1,399,970	332,633	332,633

Land Use Services Budget Control Level

Purpose Statement

The purpose of the Land Use Services Budget Control Level is to provide land use permitting services to project applicants, City of Seattle departments, public agencies, and residents. Land Use provides permit process information and regulatory expertise to inform pre-application project design. Land Use reviews proposed development plans and facilitates the public process associated with permit applications. These services are intended to ensure that development proposals are reviewed in a fair, reasonable, efficient, and predictable manner, and to ensure that the plans substantially comply with applicable codes, legal requirements, policies, and community design standards.

Summary

Fund land use permit processing completely from fees charged to applicants beginning June 1, 2005 except for small institutions. The dollar effect on applicants is nominal compared to the cost of average development projects. In order to align expenditures with anticipated revenues, the Department will charge separately for permit intake and notices for changes to land use and abrogate an 1.0 FTE Planner.

Included in this program budget is approximately \$880,000 in contingent budget authority. Consistent with Council Resolution 30357, the Department prepares a budget that proposes contingent budget authority that may be granted in increments of expenditure and positions associated with increases of actual and revised forecasted revenues deviating from the original forecasted budgeted amounts.

Citywide adjustments to inflation assumptions increase the budget by \$105,000 for a net decrease from the 2004 Adopted Budget to the 2005 Adopted Budget of approximately \$345,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Land Use Services	3,691,512	5,070,935	4,725,949	4,813,584
Full-time Equivalents Total*	33.46	34.42	33.42	33.42

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

Planning Budget Control Level

Purpose Statement

The purpose of the Planning Budget Control Level is to inform and guide choices for shaping and preserving vital, well-planned and well-designed urban environments in Seattle by fostering urban design excellence in Seattle's public realm and supporting the Comprehensive Plan's core values of community, environmental stewardship, social equity and economic opportunity.

Program Expenditures	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Comprehensive and Regional Planning	443,928	633,332	526,894	491,245
Land Use Policy and Code Development	1,139,672	1,208,524	1,171,245	1,013,785
Planning Commission	181,605	187,050	240,856	130,294
Planning Division Overhead	86,283	170,907	255,553	260,772
Urban Design	1,042,323	1,306,005	1,205,183	1,175,512
Total	2,893,812	3,505,818	3,399,731	3,071,608
Full-time Equivalents Total *	25.48	29.48	28.48	28.48

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning: Comprehensive and Regional Planning

Purpose Statement

The purpose of the Comprehensive and Regional Planning program is to oversee, monitor and update the City's Comprehensive Plan, evaluate regional growth management policies, collect Buildable Lands data, and help develop policies and plans for the City, consistent with Seattle's Comprehensive Plan.

Program Summary

Reduce budget and abrogate a 1.0 FTE Planning and Development Specialist, Sr, in recognition of completing both the 10 Year Comp Plan Update and analysis of the 2000 Census results.

Citywide adjustments to inflation assumptions increase the budget by \$18,000 for a net decrease from the 2004 Adopted Budget to the 2005 Adopted Budget of approximately \$106,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Comprehensive and Regional Planning	443,928	633,332	526,894	491,245
Full-time Equivalents Total*	5.00	7.00	6.00	6.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

Planning: Land Use Policy and Code Development

Purpose Statement

The purpose of the Land Use Policy and Code Development program is to guide and inform policy choices as a basis for developing regulations that effectively implement the Comprehensive Plan, Neighborhood Plans and other adopted City policies, and to clearly articulate standards to permit applicants, property owners, residents, developers, the general public, and staff.

Program Summary

Add resources for priority planning projects such as the Center City Strategy, Northgate, and the Comprehensive Shoreline Mitigation. Other changes include increases to central costs charges and reallocation of staff.

Citywide adjustments to inflation assumptions increase the budget by \$30,000, for a net decrease from the 2004 Adopted Budget to the 2005 Adopted Budget of approximately \$37,000.

	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Expenditures/FTE				
Land Use Policy and Code Development	1,139,672	1,208,524	1,171,245	1,013,785
Full-time Equivalents Total*	11.28	10.78	10.78	10.78

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning: Planning Commission

Purpose Statement

The purpose of the Planning Commission is to provide informed citizen advice and assistance to the Mayor, City Council and City departments in developing planning policies and carrying out major planning efforts; to seek public comment and participation as a part of this process; and particularly to ensure meeting the intent and goals of the City's Comprehensive Plan.

Program Summary

The Planning Commission program budget changes as workload and resources are reallocated to and from other programs to cover a loss of General Subfund support.

Citywide adjustments to inflation assumptions increase the budget by \$5,000, for a net increase from the 2004 Adopted Budget to the 2005 Adopted Budget of approximately \$54,000.

	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Expenditures/FTE				
Planning Commission	181,605	187,050	240,856	130,294
Full-time Equivalents Total*	2.00	2.00	2.00	2.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

Planning: Planning Division Overhead

Purpose Statement

The purpose of the Planning Division Overhead program is to oversee the functions of the four planning elements: Comprehensive and Regional Planning; Land Use Policies and Code Development; the Urban Design Program, including the Seattle Design Commission; and the Seattle Planning Commission.

Program Summary

Increase the Planning Division Overhead budget by approximately \$85,000 to reflect transfers of administrative resources across department programs to more equitably allocate overhead costs.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Planning Division Overhead	86,283	170,907	255,553	260,772
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning: Urban Design

Purpose Statement

The purpose of the Urban Design program is to foster urban design excellence in Seattle's public realm, by upholding standards of design excellence in the City's review of public and private development, creating area plans for districts and neighborhoods, and providing City staff and neighborhoods with tools that promote good urban design.

Program Summary

Citywide adjustments to inflation and cost allocations combined with reallocating resources for support to priority projects decreases the budget by approximately \$101,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Urban Design	1,042,323	1,306,005	1,205,183	1,175,512
Full-time Equivalents Total*	6.20	8.70	8.70	8.70

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

Process Improvements and Technology Budget Control Level

Purpose Statement

The two purposes of the Process Improvements and Technology Budget Control Level are to: (1) allow DPD to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases; and (2) ensure that DPD's major technology investments are maintained, upgraded, or replaced when necessary.

Summary

Staff support is reduced as 3.5 FTE positions are transferred and abrogated. A net of reduction of \$236,000 from the 2004 Adopted Budget to the 2005 Adopted Budget is made to reflect the completion of some process improvement projects.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
Process Improvements and Technology	1,873,908	5,177,262	4,941,252	5,018,726
Full-time Equivalents Total*	13.75	24.75	21.25	21.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

2005 - 2006 Estimated Revenues for the Planning and Development Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Adopted	2006 Endorsed
422111	Building Development	15,317,655	15,500,000	17,400,000	18,100,000
422115	Land Use	3,025,026	3,900,000	4,007,000	4,243,720
422130	Electrical	3,068,360	3,400,000	3,750,000	3,900,000
422150	Boiler	898,170	800,000	820,000	850,000
422160	Elevator	1,801,737	1,950,000	2,300,000	2,392,000
437010	Grant Revenues	111,240	400,000	1,400,000	1,458,000
443694	Site Review & Development	1,069,386	1,300,000	1,289,000	1,445,000
445800	Design Commission	277,262	400,000	313,000	321,000
461110	Interest	253,772	650,000	250,000	260,000
469990	Other Revenues	2,231,333	3,172,000	2,300,000	2,392,000
587001	General Fund	9,434,269	9,754,482	8,251,052	7,847,743
587900	SPU MOA for Side Sewer & Drainage	593,217	643,693	950,000	950,000
Total Revenues		38,081,427	41,870,175	43,030,052	44,159,463
371000	Use of (Contribution to) Fund Balance	723,734	4,462,058	6,803,900	6,149,916
Total Resources		38,805,161	46,332,233	49,833,952	50,309,379

DPD Contingent Expenditure Authority Reserve & Expenditures (see note and schedules below)

Summit Code	Source	2003 Actual	2004 Adopted	2005 Adopted	2006 Endorsed
422111	Building Development	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
422115	Land Use	-	500,000	500,000	500,000
422130	Electrical	-	500,000	500,000	500,000
Total Revenues		\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
371000	Use of (Contribution to) Fund Balance	-	(1,360,000)	(1,360,000)	(1,360,000)
Total Resources		\$ -	\$ 3,640,000	\$ 3,640,000	\$ 3,640,000

Note: Consistent with Council Resolution 30357, DPD shall prepare its budget in a manner that proposes authorizing additional expenditure and positions when warranted by increases in demand for services as indicated by revenues. The budget shall propose contingent budget authority that may be granted in increments of expenditure and full-time positions associated with increments of actual and forecasted revenues deviating from forecasted budgeted amounts. The Department of Finance (DOF) shall evaluate the adequacy of the forecasts and approve the use of contingent expenditure authority, request additional analysis, or deny the additional authority if, in DOF's opinion, the need is not demonstrated.

Planning & Development

This budget proposes the following four schedules for triggering contingent budget authority based revenue deviating from the budget forecast.

Land Use Unanticipated Revenue	Contingent Budget	Contingent FTE
-\$200,000 to -\$100,000	\$ (160,000)	(1.3)
-\$99,999 to \$99,999	\$ -	0.0
\$100,000 to \$199,999	\$ 160,000	1.3
\$200,000 to \$299,999	\$ 320,000	2.6
\$300,000 to \$399,999	\$ 480,000	4.0
\$400,000 to \$499,999	\$ 640,000	4.0
\$500,000 and above	\$ 880,000	4.0

Construction Plan Review Unanticipated Revenue	Contingent Budget	Contingent FTE
-\$400,000 or less	\$ (288,000)	(2.5)
-\$399,999 to -\$200,000	\$ (144,000)	(1.2)
-\$199,999 to \$199,999	\$ -	0.0
\$200,000 to \$399,999	\$ 144,000	1.2
\$400,000 to \$599,999	\$ 288,000	2.5
\$600,000 to \$799,999	\$ 432,000	3.7
\$800,000 to \$999,999	\$ 576,000	5.0
\$1,000,000 to \$1,199,999	\$ 720,000	5.0
\$1,200,000 to \$1,399,999	\$ 864,000	5.0
\$1,400,000 to \$1,599,999	\$ 1,008,000	5.0
\$1,600,000 to \$1,799,999	\$ 1,152,000	5.0
\$1,800,000 to \$1,999,999	\$ 1,296,000	5.0
\$2,000,000 and above	\$ 1,565,000	5.0

Planning & Development

Construction Inspection Unanticipated Revenue	Contingent Budget	Contingent FTE
-\$400,000 or less	\$ (201,600)	(1.7)
-\$399,999 to -\$200,000	\$ (100,800)	(0.9)
-\$199,999 to \$199,999	\$ -	0.0
\$200,000 to \$399,999	\$ 100,800	0.9
\$400,000 to \$599,999	\$ 201,600	1.7
\$600,000 to \$799,999	\$ 302,400	2.6
\$800,000 to \$999,999	\$ 403,200	3.5
\$1,000,000 to \$1,199,999	\$ 504,000	4.0
\$1,200,000 to \$1,399,999	\$ 604,800	4.0
\$1,400,000 to \$1,599,999	\$ 705,600	4.0
\$1,600,000 to \$1,799,999	\$ 806,400	4.0
\$1,800,000 to \$1,999,999	\$ 907,200	4.0
\$2,000,000 and above	\$ 1,096,000	4.0

Electrical Inspection with Plan Review Unanticipated Revenue	Contingent Budget	Contingent FTE
-\$100,000 or less	\$ (50,400)	(0.4)
-\$99,999 to \$99,999	\$ -	0.0
\$100,000 to \$199,999	\$ 50,400	0.4
\$200,000 to \$299,999	\$ 100,800	0.9
\$300,000 to \$399,999	\$ 151,200	1.3
\$400,000 to \$499,999	\$ 201,600	1.7
\$500,000 and above	\$ 285,000	2.0