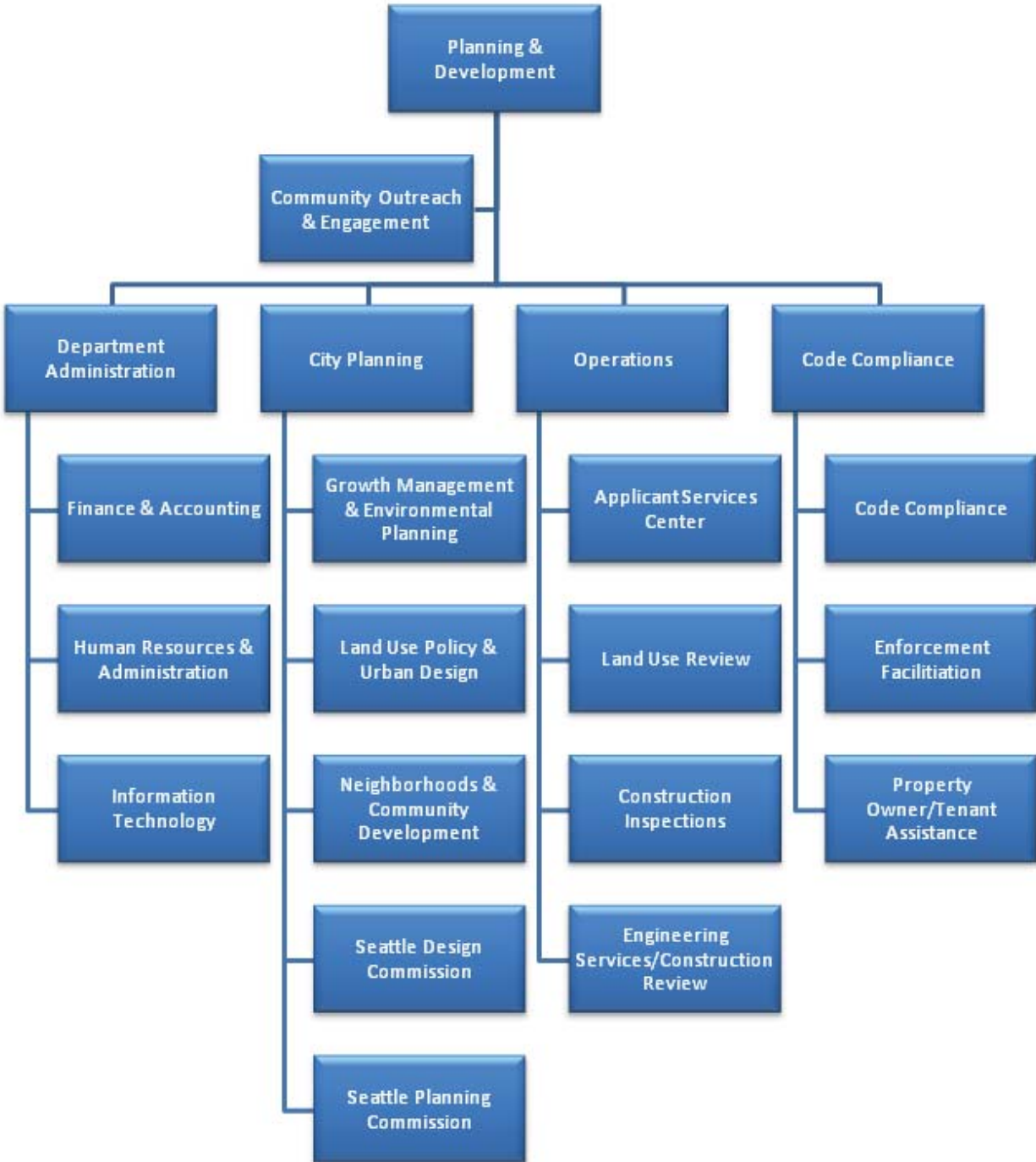


# Department of Planning and Development

Diane Sugimura, Director

Department Information Line: (206) 684-8600

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



# Department of Planning and Development

## Department Overview

The Department of Planning and Development (DPD) is responsible for both regulatory and long-range planning functions related to building and land use activities in the City of Seattle. On the regulatory side, DPD is responsible for developing policies and codes related to public safety, environmental protection, land use, construction, and rental housing, including:

- Environmentally Critical Areas Ordinance (ECA);
- Housing and Building Maintenance Code;
- Just Cause Eviction Ordinance;
- Seattle Building and Residential Codes;
- Seattle Condominium and Cooperative Conversion Ordinances;
- Seattle Electrical Code;
- Seattle Energy Code;
- Seattle Grading Code;
- Seattle Land Use Code;
- Seattle Mechanical Code;
- Seattle Noise Ordinance;
- Seattle Shoreline Master Program;
- Seattle Tenant Relocation Assistance Ordinance;
- Seattle Tree Protection Ordinance;
- State Environmental Policy Act (SEPA); and
- Stormwater Code.

DPD reviews land use and construction-related permits, annually approving more than 29,000 permits and performing approximately 106,000 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; and home seismic retrofits.

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 nearly 8,000 complaints annually.

Long-range physical planning functions are also included in DPD's mission. These planning functions include monitoring and updating the City's Comprehensive Plan, evaluating regional growth management policy, updating the City's Land Use Code, developing sub-area and functional plans, implementing the Comprehensive Plan and neighborhood plans, fostering urban design excellence throughout the City and particularly in Seattle's public spaces, and staffing the Planning and Design Commissions.

DPD services are funded by a variety of fees and from General Subfund resources. DPD must 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. Each program is allocated a share of departmental administration and other overhead costs to report the full cost and calculate the revenue requirements of the program.

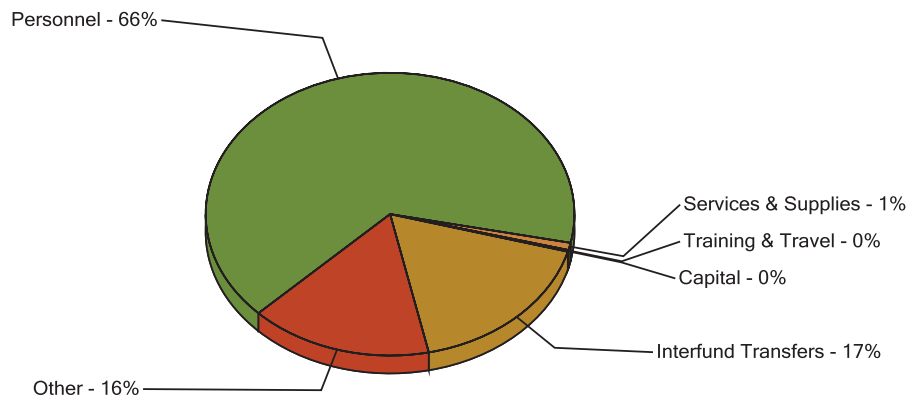
## Department of Planning and Development

### Budget Snapshot

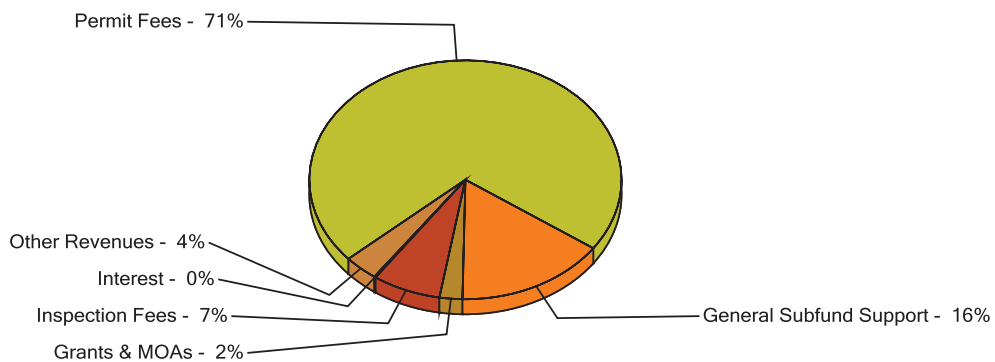
Department Support	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
General Fund Support	\$8,880,445	\$9,195,693	\$9,248,550	\$9,546,756
Other Funding - Operating	\$35,624,138	\$41,897,230	\$46,089,702	\$46,798,545
<b>Total Operations</b>	<b>\$44,504,583</b>	<b>\$51,092,923</b>	<b>\$55,338,252</b>	<b>\$56,345,301</b>
<b>Total Appropriations</b>	<b>\$44,504,583</b>	<b>\$51,092,923</b>	<b>\$55,338,252</b>	<b>\$56,345,301</b>
Full-time Equivalent Total*	397.75	393.25	392.75	392.75

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

### 2013 Proposed Budget - Expenditure by Category



### 2013 Proposed Budget - Revenue by Category



# Department of Planning and Development

## Budget Overview

The Department of Planning and Development (DPD) is supported by a combination of construction and compliance related fees and General Fund resources. Over the past several years, as a result of significantly reduced construction-related activity and other General Fund pressures, DPD has experienced a reduction in revenues in both categories. As a result, DPD has implemented significant budget reductions to bring expenses in line with revenues. However, due to the recovery of the regional economy and rate of building development growth, the Proposed Budget reflects an increase in building permit revenues to reflect the uptick in permit-related activities, as described further below.

In developing the 2013-2014 Proposed Budget, DPD reviewed all General Fund supported program areas and strategically realigned several functions to implement internal efficiencies with the goal of preserving direct services. The 2013-2014 Proposed Budget eliminates a vacant Rental Housing Inspector Position that is not anticipated to be needed in 2013, and achieves savings through technical adjustments such as reallocating staff to permit funded work based on an assessment of their future workload distribution. DPD's 2013-2014 Proposed Budget maintains funding for the Department to continue to meet its regulatory responsibilities, and continues to fund specific planning-related work established in the Planning Division's work plan.

### Revenue Recovery

The regional economy is slowly but steadily recovering from the Great Recession, and the rate of building development growth in the Puget Sound region is significantly stronger than the national rate. An especially bright spot locally is in the apartment market. Apartment vacancy rates have fallen and rents are beginning to rise, spurring construction for increasingly large apartment building projects. For DPD, this growth translates into increased building permit revenues.

While still below historical peak levels, construction permit revenues are projected to continue to grow in 2013 and 2014. In 2009, permit revenues reached a low point with building permit revenues totaling \$12.7 million, down from a peak of \$29.2 million in 2007. Since then, revenues have been increasing, with building revenues growing by 18% to \$15.1 million in 2010, by 20% to \$18.1 million in 2011, and are expected to grow an additional 20% to \$21.8 million in 2012. As a result of this increase in revenues, the 2013-2014 Proposed Budget restores funding for 16 previously unfunded permit revenue-backed positions to help meet demand. The 2013-2014 Proposed Budget is developed in accordance with DPD's forecast of 2013 revenues and will be adjusted if needed during 2013.

### Strategic Use of Resources

The 2013-2014 Proposed Budget reflects DPD's continued effort to prioritize direct and front-line services. By reallocating resources to fee backed functions with greater demand, reducing non-labor expenditures, and prioritizing work plans, the Department is able to maintain, and in some cases restore to previous levels, staffing and funding for essential services.

Prior year staff reductions reduced DPD's capacity to provide optimal service delivery to applicants, other customers, and the general public. Examples of the impact on service levels have included longer waits for intake appointments, delays in processing applications, and longer plan and permit review times. At the same time, DPD has been able to find ways to improve the efficiency of customers submitting permit applications. The continued expansion of the electronic plan review pilot, with more than 15% of building permit applications performed electronically in the first seven months of 2012, has meant that intake appointments for electronic applicants are now consistently available within a week or two. It has also resulted in fewer customer trips to DPD and savings in paper usage. DPD expects to have this service available to nearly all customers early in 2013.

The DPD budget continues to reflect the City's priority to maintain a safe and livable community. Code Compliance resources for 2013 are maintained at current levels to maintain the ability to respond to complaints in the community about substandard housing conditions, unsafe structures and properties, and use violations. The Department continues working with Council to refine the Rental Housing Registration and

## Department of Planning and Development

Inspection program to help ensure decent housing for all. The outreach and education program will begin in 2013, with the registration in 2014 and inspections beginning in 2015. This program is anticipated to be self-sustaining once it is up and running, and as a result it is possible to eliminate the General Fund supported position that was added to support this program in 2011 as part of the 2013-2014 Proposed Budget as described above.

DPD's Planning work plan, which is developed following discussions with the Mayor, City Council and the Planning Commission, responds to City priorities including community engagement and capacity building, and outreach to traditionally hard to reach communities. Neighborhood Plan implementation activities in Broadview/Bitter Lake/Haller Lake and Rainier Beach will continue in 2013 at a steady level of funding compared to 2012, and the City will begin new efforts in the Central District, North Rainier and Little Saigon. New work includes developing legislation to continue to promote and encourage the development of buildings that reach the highest level of environmental sustainability by improving the City's Living Building and Seattle Deep Green Pilot Programs. Another new effort includes completing the Main Street Mapping program to evaluate approximately 60 neighborhood commercial areas to determine if they are appropriate for a Pedestrian District designation. This will help complete the Regulatory Reform package of code amendments adopted in July 2012 intended to encourage code flexibility, reduce overlapping regulations and spur economic recovery.

### Incremental Budget Changes

#### Department of Planning and Development

	2013 Budget	FTE	2014 Budget	FTE
<b>Total 2012 Adopted Budget</b>	<b>\$ 51,092,923</b>	<b>393.25</b>	<b>\$ 51,092,923</b>	<b>393.25</b>
<b>Baseline Changes</b>				
Baseline Technical Adjustments	\$ 511,351	0.00	\$ 540,108	0.00
Citywide Adjustments for Standard Cost Changes	\$ 1,958,784	0.00	\$ 3,591,883	0.00
<b>Proposed Policy Changes</b>				
Eliminate Funding for Rental Housing Inspector Position	-\$ 51,358	-0.50	-\$ 53,009	-0.50
Restore Funding for Permit Revenue Backed Positions	\$ 1,723,936	0.00	\$ 1,781,178	0.00
<b>Proposed Technical Changes</b>				
Final Citywide Adjustments for Standard Cost Changes	-\$ 704,594	0.00	-\$ 898,992	0.00
Overhead Savings from Reallocating Staff and Reducing Non-Labor Costs	-\$ 110,998	0.00	-\$ 110,998	0.00
Use of Fund Balance To Support Technology Improvements	\$ 930,000	0.00	\$ 414,000	0.00
Technical Adjustments	-\$ 11,792	0.00	-\$ 11,792	0.00
<b>Total Incremental Changes</b>	<b>\$ 4,245,329</b>	<b>-0.50</b>	<b>\$ 5,252,378</b>	<b>-0.50</b>
<b>2013 - 2014 Proposed Budget</b>	<b>\$ 55,338,252</b>	<b>392.75</b>	<b>\$ 56,345,301</b>	<b>392.75</b>

# Department of Planning and Development

## Description of Incremental Budget Changes

### Baseline Changes

#### **Baseline Technical Adjustments - \$511,351**

The baseline budget includes a series of adjustments to bring the 2013-2014 Proposed Budget into alignment with the cost of providing current levels of service. Maintaining a budget that accurately reflects the cost of providing services is essential for a department like DPD that uses cost recovery as a basis for rate-setting.

#### **Citywide Adjustments for Standard Cost Changes - \$1,958,784**

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

### Proposed Policy Changes

#### **Eliminate Funding for Rental Housing Inspector Position - (\$51,358)/(.50) FTE**

This change eliminates a vacant part-time Housing/Zoning Inspector position, which was originally established in the 2011 Adopted Budget. The outreach and education program will begin in 2013, with the registration in 2014 and inspections beginning in 2015. This program will be staffed using existing resources in 2013 and is anticipated to be self-sustaining once the program is fully implemented.

#### **Restore Funding for Permit Revenue Backed Positions - \$1,723,936**

This change adds budget authority to DPD's Operations Division to fund 16 previously unfunded positions that remain in DPD's budget. The positions were unfunded during the downturn in the local construction market. Restoring these positions provides DPD with capacity to meet increasing permit volumes that are anticipated over the next two years. The new positions will be funded by permit revenues. As a result of this increase in permit-supported staffing, overhead is re-allocated within the Department, resulting in savings to the General Fund in 2013-2014.

### Proposed Technical Changes

#### **Final Citywide Adjustments for Standard Cost Changes - (\$704,594)**

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

#### **Overhead Savings from Reallocating Staff and Reducing Non-Labor Costs - (\$110,998)**

This change adjusts DPD's budget to revise staff allocations in the Operations Management and Code Compliance programs based on an assessment of 2013 and 2014 workload distribution. The technical changes also include savings from reducing IT consulting services and eliminating off-site storage of surplus furniture and equipment.

#### **Use of Fund Balance To Support Technology Improvements - \$930,000**

This change gives DPD appropriation authority to use DPD's Process Improvement & Technology (PI&T) fund balance to support technology improvements in 2013. The improvements include upgrading the Electronic Document Management System (EDMS), developing the Land Use Information System (LUIS) database, full-scale implementation of the Electronic Plan Review pilot program, and replacing the current Hansen permitting system, which cannot currently support the department's increasing needs and demands.

#### **Technical Adjustments - (\$11,792)**

Technical adjustments include departmental and Citywide non-programmatic adjustments that do not change DPD's service delivery and have no budget impact.

# Department of Planning and Development

## Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
<b>Annual Certification and Inspection Budget Control</b>					
Annual Certification and Inspection		4,149,788	3,979,908	4,030,331	4,159,482
<b>Total</b>	<b>U24A0</b>	<b>4,149,788</b>	<b>3,979,908</b>	<b>4,030,331</b>	<b>4,159,482</b>
<b>Code Compliance Budget Control</b>					
Code Compliance		4,255,598	4,796,444	4,701,151	4,849,027
<b>Total</b>	<b>U2400</b>	<b>4,255,598</b>	<b>4,796,444</b>	<b>4,701,151</b>	<b>4,849,027</b>
<b>Construction Inspections Budget Control</b>					
Building Inspections		4,125,101	4,352,118	4,638,324	4,783,631
Construction Inspections Unallocated CBA		0	2,220,000	2,220,000	2,220,000
Electrical Inspections		4,489,985	4,339,585	4,268,670	4,404,142
Signs and Billboards		372,040	226,203	302,646	313,050
Site Review and Inspection		2,374,859	2,612,419	2,737,609	2,826,336
<b>Total</b>	<b>U23A0</b>	<b>11,361,986</b>	<b>13,750,326</b>	<b>14,167,249</b>	<b>14,547,159</b>
<b>Construction Permit Services Budget Control</b>					
Applicant Services Center		7,158,677	7,414,021	8,909,148	9,192,385
Construction Permit Services Overhead Allocations		0	-869,921	-942,473	-971,869
Construction Permit Services Unallocated CBA		0	3,900,000	3,900,000	3,900,000
Construction Plans Administration		5,136,141	4,966,249	5,361,296	5,531,019
Operations Division Management		0	869,920	942,473	971,869
Public Resource Center		1,316,305	1,264,229	1,266,016	1,305,288
<b>Total</b>	<b>U2300</b>	<b>13,611,123</b>	<b>17,544,498</b>	<b>19,436,460</b>	<b>19,928,692</b>
<b>Department Leadership Budget Control</b>					
Community Relations		0	507,566	517,970	534,230
Department Leadership Overhead Allocations		0	-12,047,008	-11,966,701	-12,344,903
Director's Office		0	665,843	687,919	710,060
Finance and Accounting Services		0	5,850,526	5,636,798	5,888,190
Human Resources		0	320,196	308,584	318,522
Information Technology Services		0	4,702,877	4,815,430	4,893,901
<b>Total</b>	<b>U2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Land Use Services Budget Control</b>					
Land Use Services		3,493,298	3,757,844	4,212,357	4,351,923
Land Use Services Unallocated CBA		0	500,000	500,000	500,000
<b>Total</b>	<b>U2200</b>	<b>3,493,298</b>	<b>4,257,844</b>	<b>4,712,357</b>	<b>4,851,923</b>

## Department of Planning and Development

<b>Appropriations</b>	<b>Summit Code</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
<b>Planning Budget Control</b>					
Design Commission		303,683	319,574	319,318	329,159
Planning Commission		575,377	545,211	544,606	562,140
Planning Services		6,362,456	4,599,547	4,866,118	5,022,709
<b>Total</b>	<b>U2900</b>	<b>7,241,515</b>	<b>5,464,331</b>	<b>5,730,042</b>	<b>5,914,008</b>
<b>Process Improvements and Technology Budget Control Level</b>	<b>U2800</b>	<b>391,274</b>	<b>1,299,573</b>	<b>2,560,663</b>	<b>2,095,010</b>
<b>Department Total</b>		<b>44,504,583</b>	<b>51,092,923</b>	<b>55,338,252</b>	<b>56,345,301</b>
<b>Department Full-time Equivalent Total*</b>		<b>397.75</b>	<b>393.25</b>	<b>392.75</b>	<b>392.75</b>

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*



## Department of Planning and Development

### Revenue Overview

#### 2013 Estimated Revenues

Summit Code	Source	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
587001	General Subfund Support	8,880,445	9,195,693	9,248,550	9,546,756
	<b>Total General Subfund Support</b>	<b>8,880,445</b>	<b>9,195,693</b>	<b>9,248,550</b>	<b>9,546,756</b>
437010	Grant Revenues	929,800	411,845	288,209	295,519
587900	Green Building Team - SPU & SCL	593,957	0	0	0
587900	SPU MOA for Side Sewer & Drainage	1,081,494	1,137,262	1,125,078	1,158,830
	<b>Total Grants &amp; MOAs</b>	<b>2,605,251</b>	<b>1,549,107</b>	<b>1,413,287</b>	<b>1,454,349</b>
422150	Boiler	1,139,738	1,285,073	1,248,419	1,260,903
422160	Elevator	2,572,015	2,768,776	2,965,005	2,994,655
	<b>Total Inspection Fees</b>	<b>3,711,753</b>	<b>4,053,849</b>	<b>4,213,424</b>	<b>4,255,558</b>
461110	Interest	104,572	50,000	100,000	100,000
	<b>Total Interest</b>	<b>104,572</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>
469990	Other Revenues	1,405,215	1,300,437	1,578,525	1,594,310
587116	Cumulative Reserve Fund-REET I - Design Commission	381,640	302,640	311,719	321,071
587116	Cumulative Reserve Fund-REET I - TRAO	85,133	154,500	152,850	157,436
587116	Cumulative Reserve Fund-Unrestricted - TRAO	33,148	76,397	73,474	75,678
	<b>Total Other Revenues</b>	<b>1,905,136</b>	<b>1,833,974</b>	<b>2,116,568</b>	<b>2,148,495</b>
422111	Building Development	19,922,522	18,715,753	23,892,076	24,139,237
422115	Land Use	3,598,973	3,655,973	4,706,762	4,753,829
422130	Electrical	4,483,578	4,693,853	5,622,317	5,678,540
443694	Site Review & Development	1,389,533	1,376,954	1,464,188	1,478,829
469990	Contingent Revenues - Unaccessed	0	6,620,000	6,620,000	6,620,000
	<b>Total Permit Fees</b>	<b>29,394,606</b>	<b>35,062,533</b>	<b>42,305,343</b>	<b>42,670,435</b>
	<b>Total Revenues</b>	<b>46,601,763</b>	<b>51,745,156</b>	<b>59,397,172</b>	<b>60,175,593</b>
379100	Use of (Contribution To) Fund Balance	-2,097,180	-652,234	-4,058,920	-3,830,292
	<b>Total Use of Fund Balance</b>	<b>-2,097,180</b>	<b>-652,234</b>	<b>-4,058,920</b>	<b>-3,830,292</b>
	<b>Total Resources</b>	<b>44,504,583</b>	<b>51,092,922</b>	<b>55,338,252</b>	<b>56,345,301</b>

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# Department of Planning and Development

## Appropriations By Budget Control Level (BCL) and Program

### Annual Certification and Inspection Budget Control Level

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 so mechanical equipment is substantially maintained to applicable codes, legal requirements and policies, and operated safely. 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. In addition, this budget control level includes a proportionate share of associated departmental administration and other overhead costs.

<b>Program Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Annual Certification and Inspection	4,149,788	3,979,908	4,030,331	4,159,482
<b>Total</b>	<b>4,149,788</b>	<b>3,979,908</b>	<b>4,030,331</b>	<b>4,159,482</b>
Full-time Equivalents Total*	23.49	23.49	23.49	23.49

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

**The following information summarizes the programs in Annual Certification and Inspection Budget Control Level:**

### **Annual Certification and Inspection Program**

The purpose of the Annual Certification and Inspection Program 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 so mechanical equipment is substantially maintained to applicable codes, legal requirements, and policies, and operated safely. 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.

<b>Expenditures/FTE</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Annual Certification and Inspection	4,149,788	3,979,908	4,030,331	4,159,482
Full-time Equivalents Total	23.49	23.49	23.49	23.49

### Code Compliance Budget Control Level

The purpose of the Code Compliance Budget Control Level is to see that properties and buildings are used and maintained in conformance with code standards, and deterioration of structures and properties is reduced. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.

<b>Program Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Code Compliance	4,255,598	4,796,444	4,701,151	4,849,027
<b>Total</b>	<b>4,255,598</b>	<b>4,796,444</b>	<b>4,701,151</b>	<b>4,849,027</b>
Full-time Equivalents Total*	28.79	28.79	28.29	28.29

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## Department of Planning and Development

*The following information summarizes the programs in Code Compliance Budget Control Level:*

### Code Compliance Program

The purpose of the Code Compliance Program level is to apply code standards in response to reported violations about the use, maintenance, and development of real properties and buildings, facilitate compliance by property owners and other responsible parties, pursue enforcement actions against violators through the legal system, reduce the deterioration of structures and properties so that Seattle's housing stock lasts longer, and manage the adoption of administrative rules, public disclosure of documents, and response to claims.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Code Compliance	4,255,598	4,796,444	4,701,151	4,849,027
Full-time Equivalents Total	28.79	28.79	28.29	28.29

### Construction Inspections Budget Control Level

The purpose of the Construction Inspections Budget Control Level is to provide timely on-site inspections of property under development to support substantial compliance with applicable City codes, ordinances, and approved plans. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Building Inspections	4,125,101	4,352,118	4,638,324	4,783,631
Construction Inspections Unallocated CBA	0	2,220,000	2,220,000	2,220,000
Electrical Inspections	4,489,985	4,339,585	4,268,670	4,404,142
Signs and Billboards	372,040	226,203	302,646	313,050
Site Review and Inspection	2,374,859	2,612,419	2,737,609	2,826,336
<b>Total</b>	<b>11,361,986</b>	<b>13,750,326</b>	<b>14,167,249</b>	<b>14,547,159</b>
Full-time Equivalents Total*	75.84	75.84	75.84	75.84

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

*The following information summarizes the programs in Construction Inspections Budget Control Level:*

### Building Inspections Program

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

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Building Inspections	4,125,101	4,352,118	4,638,324	4,783,631
Full-time Equivalents Total	30.32	30.32	30.32	30.32

### Construction Inspections Unallocated CBA Program

The purpose of the Construction Inspections Unallocated CBA Program is to display the amount of Contingent Budget Authority (CBA) that has not been accessed within the Construction Inspections BCL for construction inspections and electrical inspections with plan review. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent. More information about CBA and its planned use in this budget may be found at the conclusion of the DPD chapter.

## Department of Planning and Development

Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Construction Inspections Unallocated CBA	0	2,220,000	2,220,000	2,220,000

### Electrical Inspections Program

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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Electrical Inspections	4,489,985	4,339,585	4,268,670	4,404,142
Full-time Equivalents Total	26.09	26.09	26.09	26.09

### Signs and Billboards Program

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 so that sign installations comply with applicable codes, legal requirements, and approved plans.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Signs and Billboards	372,040	226,203	302,646	313,050
Full-time Equivalents Total	1.25	1.25	1.25	1.25

### Site Review and Inspection Program

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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Site Review and Inspection	2,374,859	2,612,419	2,737,609	2,826,336
Full-time Equivalents Total	18.18	18.18	18.18	18.18

## Department of Planning and Development

### **Construction Permit Services Budget Control Level**

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. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.

<b>Program Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Applicant Services Center	7,158,677	7,414,021	8,909,148	9,192,385
Construction Permit Services Overhead Allocations	0	-869,921	-942,473	-971,869
Construction Permit Services Unallocated CBA	0	3,900,000	3,900,000	3,900,000
Construction Plans Administration	5,136,141	4,966,249	5,361,296	5,531,019
Operations Division Management	0	869,920	942,473	971,869
Public Resource Center	1,316,305	1,264,229	1,266,016	1,305,288
<b>Total</b>	<b>13,611,123</b>	<b>17,544,498</b>	<b>19,436,460</b>	<b>19,928,692</b>
Full-time Equivalents Total*	148.91	148.91	148.91	148.91

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

**The following information summarizes the programs in Construction Permit Services Budget Control Level:**

#### **Applicant Services Center Program**

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.

<b>Expenditures/FTE</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Applicant Services Center	7,158,677	7,414,021	8,909,148	9,192,385
Full-time Equivalents Total	77.97	77.97	77.97	77.97

#### **Construction Permit Services Overhead Allocations Program**

The purpose of the Construction Permit Services Overhead Allocations Program is to represent the proportionate share of departmental administration and other overhead costs to report the full cost of the related programs.

<b>Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Construction Permit Services Overhead Allocations	0	-869,921	-942,473	-971,869

# Department of Planning and Development

## Construction Permit Services Unallocated CBA Program

The purpose of the Construction Permit Services Unallocated CBA Program is to display the amount of Contingent Budget Authority (CBA) in the Construction Permit Services BCL that has not been accessed for construction plan review and peer review contracts. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent. More information about CBA and its planned use in this budget may be found at the conclusion of the DPD chapter.

Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Construction Permit Services Unallocated CBA	0	3,900,000	3,900,000	3,900,000

## Construction Plans Administration Program

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; incorporate and expand Priority Green permitting within the plan review process; 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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Construction Plans Administration	5,136,141	4,966,249	5,361,296	5,531,019
Full-time Equivalent Total	35.07	35.07	35.07	35.07

## Operations Division Management Program

The purpose of the Operations Division Management Program is to oversee the functions of four budget control levels: Annual Certification/Inspection, Construction Permit Services, Construction Inspections, and Land Use Services.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Operations Division Management	0	869,920	942,473	971,869
Full-time Equivalent Total	20.59	20.59	20.59	20.59

## Public Resource Center Program

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

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Public Resource Center	1,316,305	1,264,229	1,266,016	1,305,288
Full-time Equivalent Total	15.28	15.28	15.28	15.28

## Department of Planning and Development

### Department Leadership Budget Control Level

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

<b>Program Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Community Relations	0	507,566	517,970	534,230
Department Leadership Overhead Allocations	0	-12,047,008	-11,966,701	-12,344,903
Director's Office	0	665,843	687,919	710,060
Finance and Accounting Services	0	5,850,526	5,636,798	5,888,190
Human Resources	0	320,196	308,584	318,522
Information Technology Services	0	4,702,877	4,815,430	4,893,901
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Full-time Equivalents Total*	50.79	50.79	50.79	50.79

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

**The following information summarizes the programs in Department Leadership Budget Control Level:**

#### **Community Relations Program**

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 informative materials and presentations, to explain DPD's responsibilities, processes, and actions; to ensure DPD's services are clearly understood by applicants and the general public; and to respond to public concerns related to the Department's responsibilities.

<b>Expenditures/FTE</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Community Relations	0	507,566	517,970	534,230
Full-time Equivalents Total	4.12	4.12	4.12	4.12

#### **Department Leadership Overhead Allocations Program**

The purpose of the Department Leadership Overhead Allocations Program is to distribute the proportionate share of departmental administration and other overhead costs that apply to the Department's other budget control levels, in order to report the full cost and calculate the revenue requirements of the related programs.

<b>Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Department Leadership Overhead Allocations	0	-12,047,008	-11,966,701	-12,344,903

#### **Director's Office Program**

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.

## Department of Planning and Development

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Director's Office	0	665,843	687,919	710,060
Full-time Equivalents Total	5.34	5.34	5.34	5.34

### Finance and Accounting Services Program

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

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Finance and Accounting Services	0	5,850,526	5,636,798	5,888,190
Full-time Equivalents Total	16.51	16.51	16.51	16.51

### Human Resources Program

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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Human Resources	0	320,196	308,584	318,522
Full-time Equivalents Total	4.14	4.14	4.14	4.14

### Information Technology Services Program

The purpose of the Information Technology Services Program is to provide information technology solutions, services, and expertise to the Department and other City staff, so that department management and staff have the technology tools and support necessary to meet business objectives.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Information Technology Services	0	4,702,877	4,815,430	4,893,901
Full-time Equivalents Total	20.68	20.68	20.68	20.68



# Department of Planning and Development

## Land Use Services Budget Control Level

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. These services are intended to allow development proposals to be reviewed in a fair, reasonable, efficient, and predictable manner, and substantially comply with applicable codes, legal requirements, policies, and community design standards. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.

<b>Program Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Land Use Services	3,493,298	3,757,844	4,212,357	4,351,923
Land Use Services Unallocated CBA	0	500,000	500,000	500,000
<b>Total</b>	<b>3,493,298</b>	<b>4,257,844</b>	<b>4,712,357</b>	<b>4,851,923</b>
Full-time Equivalents Total*	35.13	34.63	34.63	34.63

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

**The following information summarizes the programs in Land Use Services Budget Control Level:**

### **Land Use Services Program**

The purpose of the Land Use Services Program is to provide land use permitting services to project applicants, City of Seattle departments, public agencies, and residents. Land Use Services staff provide permit process information and regulatory expertise to inform pre-application construction project design. Land Use Services staff also review proposed construction plans as part of a developer's permit application. Staff then facilitates the process to elicit public input on those construction projects before the permit may be granted. 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.

<b>Expenditures/FTE</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Land Use Services	3,493,298	3,757,844	4,212,357	4,351,923
Full-time Equivalents Total	35.13	34.63	34.63	34.63

### **Land Use Services Unallocated CBA Program**

The purpose of the Land Use Services Unallocated CBA Program is to display the amount of Contingent Budget Authority (CBA) in the Land Use Services BCL that has not been accessed. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent. More information about CBA and its planned use in this budget may be found at the conclusion of the DPD chapter.

<b>Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Land Use Services Unallocated CBA	0	500,000	500,000	500,000

# Department of Planning and Development

## Planning Budget Control Level

The purpose of the Planning Budget Control Level is to manage growth and development consistent with Seattle's Comprehensive Plan, and to inform and guide decisions for shaping and preserving Seattle so that it remains a vital urban environment. Additionally, the Planning Budget Control Level includes the allocation of a proportionate share of departmental administration and other overhead costs.

<b>Program Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Design Commission	303,683	319,574	319,318	329,159
Planning Commission	575,377	545,211	544,606	562,140
Planning Services	6,362,456	4,599,547	4,866,118	5,022,709
<b>Total</b>	<b>7,241,515</b>	<b>5,464,331</b>	<b>5,730,042</b>	<b>5,914,008</b>
Full-time Equivalents Total*	29.38	25.38	25.38	25.38

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

**The following information summarizes the programs in Planning Budget Control Level:**

### **Design Commission Program**

The purpose of the Design Commission is to promote civic design excellence in City projects with City funding, and projects related to public land, as well as to promote interdepartmental/interagency coordination. The Seattle Design Commission advises the Mayor, the City Council, and City departments on the design of capital improvements and other projects that shape Seattle's public realm.

<b>Expenditures/FTE</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Design Commission	303,683	319,574	319,318	329,159
Full-time Equivalents Total	1.87	1.87	1.87	1.87

### **Planning Commission Program**

The purpose of the Planning Commission is to provide informed citizen advice and assistance to the Mayor, the 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 to steward the ongoing development and implementation of Seattle's Comprehensive Plan.

<b>Expenditures/FTE</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Planning Commission	575,377	545,211	544,606	562,140
Full-time Equivalents Total	2.62	2.62	2.62	2.62

### **Planning Services Program**

The purpose of the Planning Services Program is to develop policies, plans, and regulations that advance Seattle's Comprehensive Plan and growth management strategy. This is done through community-based planning, developing land use policy recommendations, and implementing legislation - activities that support Seattle's neighborhoods; expand job creation and housing choices; protect the environment and reduce environmental hazards; and promote design excellence and sustainability in Seattle.

<b>Expenditures/FTE</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Planning Services	6,362,456	4,599,547	4,866,118	5,022,709
Full-time Equivalents Total	24.89	20.89	20.89	20.89

## Department of Planning and Development

### Process Improvements and Technology Budget Control Level

The purpose of the Process Improvements and Technology Budget Control Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases; and to see that the Department's major technology investments are maintained, upgraded, or replaced when necessary.

<b>Program Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Process Improvements and Technology	391,274	1,299,573	2,560,663	2,095,010
<b>Total</b>	<b>391,274</b>	<b>1,299,573</b>	<b>2,560,663</b>	<b>2,095,010</b>
Full-time Equivalents Total*	5.42	5.42	5.42	5.42

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

### **Planning and Development Fund Table**

#### Planning and Development Fund (15700)

	<b>2011 Actuals</b>	<b>2012 Adopted</b>	<b>2012 Revised</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
<b>Beginning Fund Balance</b>	<b>3,384,266</b>	<b>3,869,781</b>	<b>6,909,635</b>	<b>12,894,767</b>	<b>16,953,686</b>
Accounting and Technical Adjustments	1,428,189	0	0	0	0
Plus: Actual and Estimated Revenues	46,601,763	51,745,156	51,416,055	59,397,172	60,175,593
Less: Actual and Budgeted Expenditures	44,504,583	51,092,923	45,430,923	55,338,252	56,345,301
<b>Ending Fund Balance</b>	<b>6,909,635</b>	<b>4,522,014</b>	<b>12,894,767</b>	<b>16,953,686</b>	<b>20,783,978</b>
Process Improvements and Technology	308,067	30,015	1,300,837	563,777	562,333
Core Staffing and Process Improvements	1,104,291	753,974	760,418	1,764,117	3,771,173
<b>Total Reserves</b>	<b>1,412,358</b>	<b>783,989</b>	<b>2,061,255</b>	<b>2,327,894</b>	<b>4,333,506</b>
<b>Ending Unreserved Fund Balance</b>	<b>5,497,277</b>	<b>3,738,025</b>	<b>10,833,512</b>	<b>14,625,792</b>	<b>16,450,472</b>

# Department of Planning and Development

## 2013- 2014 DPD Contingent Budget Authority

Council Resolution No. 30357 established contingent authority in the Department of Planning and Development (DPD) for budget and positions. The contingent authority is intended to allow prompt response to unanticipated changes in demand for services. When actual and estimated fee revenues exceed forecasted amounts, DPD may propose to access its contingent budget authority.

DPD’s contingent budget authority is displayed fully in Budget Control Levels (BCLs) in the City’s Adopted Budget. The authority is associated with various categories of work, such as Construction Plan Review, and triggered by unanticipated levels of various fee revenues, such as Building Development fees. Although all of DPD’s contingent authority is displayed in the BCLs in this budget document, none is planned to be accessed in 2013. Table 1 below, provides details on total contingent budget authority. This authority will not be accessed without approval, which would be based on an analysis of revenue deviations from the budget forecast, as described in Table 2 below.

**Table 1: Total and Accessed Contingent Budget Authority, 2013 Proposed**

BCL	Contingent Authority Category	Revenue Source	2012 Adopted Authority	2012 Adopted Accessed	2013 Proposed Authority	2013 Proposed Accessed
Const Insp	Const Inspection	Bldg Dvlpmt	1,600,000	-	1,600,000	-
Const Insp	Elec Insp w/Plan Review	Electrical	620,000	-	620,000	-
Cons Permit Svcs	Cons Plan Review	Bldg Dvlpmt	2,400,000	-	2,400,000	-
Cons Permit Svcs	Peer Review Contracts	Bldg Dvlpmt	1,500,000	-	1,500,000	-
Land Use	Land Use	Land Use	500,000	-	500,000	-
<b>Total Contingent Budget Authority</b>			<b>6,620,000</b>	<b>-</b>	<b>6,620,000</b>	<b>-</b>

# Department of Planning and Development

**Table 2: Schedule of Contingent Budget Authority**

<b>Land Use</b>		
<b>Unanticipated Revenue</b>	<b>Contingent Budget</b>	<b>Contingent FTE</b>
(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

<b>Construction Plan Review</b>		
<b>Unanticipated Revenue</b>	<b>Contingent Budget</b>	<b>Contingent FTE</b>
(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

<b>Construction Inspection</b>		
<b>Unanticipated Revenue</b>	<b>Contingent Budget</b>	<b>Contingent FTE</b>
(400,000) or less	(201,600)	-1.7
(399,999) to (200,000)	(100,800)	-0.1
(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

<b>Electrical Inspection with Plan Review</b>		
<b>Unanticipated Revenue</b>	<b>Contingent Budget</b>	<b>Contingent FTE</b>
(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 to 599,999	285,000	2.0
600,000 and above	405,000	3.0

<b>Peer Review Contracts</b>		
<b>Unanticipated Revenue</b>	<b>Contingent Budget</b>	<b>Contingent FTE</b>
200,000 to 499,999	500,000	0.0
500,000 to 999,999	1,000,000	0.0
1,000,000 and above	1,500,000	0.0



# **Public Safety**

