

Department of Planning and Development

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<http://www.seattle.gov/dpd/>

Department Overview

The Department of Planning and Development (DPD) is responsible for 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);
- Stormwater Code; and
- Rental Registration and Inspection Ordinance.

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.

DPD's mission also includes long-range physical planning functions, such as 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 operations are funded by a variety of fees and from General Fund resources. DPD must demonstrate that its

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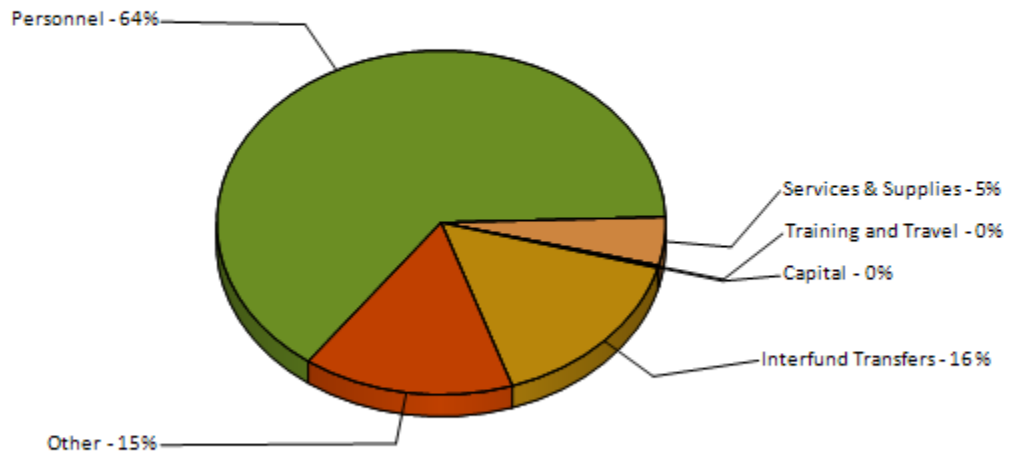
fees are set to recover no more than the cost of related services. To provide this accountability, DPD uses cost accounting to measure the full cost of its programs. Each program is allocated a share of departmental administration and other overhead costs to report the full cost and calculate the revenue requirements of the program.

Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$9,659,111	\$9,651,050	\$9,831,256	\$10,409,914
Other Funding - Operating	\$37,385,656	\$46,368,202	\$47,016,045	\$53,609,286
Total Operations	\$47,044,767	\$56,019,252	\$56,847,301	\$64,019,200
Total Appropriations	\$47,044,767	\$56,019,252	\$56,847,301	\$64,019,200
Full-time Equivalent Total*	393.25	397.25	397.25	399.75

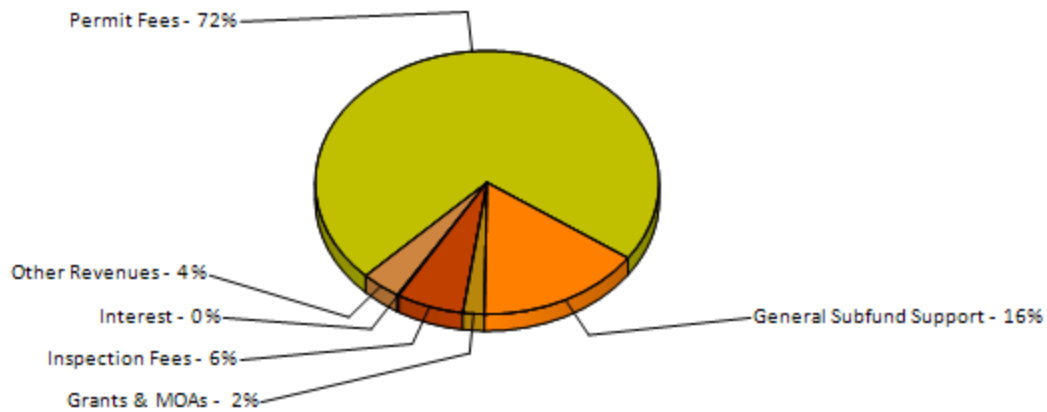
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

2014 Proposed Budget - Expenditure by Category



Department of Planning and Development

2014 Proposed Budget - Revenue by Category



Budget Overview

The Department of Planning and Development (DPD) is supported by a combination of construction and compliance-related fees and General Fund resources. The 2014 Proposed Budget maintains funding for the department to continue to meet its regulatory responsibilities and continues to fund specific priorities established in the Planning Division's work plan. It also includes a strategic reorganization of the Operations Division to align programs and staff resources in a reporting format that improves internal coordination and promotes more seamless service delivery to the public.

Revenue Recovery

With the recovery of the regional economy and high rate of building development, the 2014 Proposed Budget reflects an increase in development-fee revenues. The intake value of development permits in 2013 is 41 percent higher than the previous year, which is one of the highest rates nationally. An especially bright spot locally is in the apartment market. Apartment vacancy rates have fallen and rents are rising, spurring construction for large apartment building projects, particularly in and around the Center City. This growth translates into increased development permit revenues and demand for DPD services.

Development permit revenues are projected to continue to grow in 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 19 percent to \$15.1 million in 2010, by 20 percent to \$18.1 million in 2011, and an additional 28 percent to \$23.1 million in 2012. With additional permit revenue-backed positions, the 2014 Proposed Budget includes a shift in overhead allocations from General Fund revenues to permit revenues.

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Strategic Use of Resources

The 2014 Proposed Budget reflects DPD's continued effort to prioritize direct and frontline services. The budget provides additional support for the Center City Initiative, which seeks to address street disorder problems in downtown Seattle, in collaboration with the Human Services Department and Seattle Police Department.

The department also continues to work on area planning activities in a variety of neighborhoods. These efforts include extensive engagement with local communities and are closely coordinated with other City departments, especially the Seattle Department of Transportation (SDOT), the Department of Parks and Recreation, the Office of Economic Development, and the Department of Neighborhoods.

The budget provides resources to focus on Transit Oriented Development (TOD) to promote well-designed, equitable development near new Link Light Rail and other transit stations. This budget investment includes consultant real estate expertise to help bring new investment and economic development to the neighborhoods in these areas. This position will work closely with the Mayor and Council to negotiate real estate partnerships and development agreements that support TOD.

The Planning Division will finalize much of the work on the City's Comprehensive Plan in 2014 and early 2015. The Comprehensive Plan is a guiding policy document mandated by Washington state's Growth Management Act. The 2014 Proposed Budget adds additional resources for engagement with under-represented communities and for production of the final Comprehensive Plan document. In 2014, the Planning Division will also begin a visioning process for the site of the Charles Street Garage, which is currently a City fleet maintenance facility. The 2014 Proposed Budget includes funding for the Department of Finance & Administrative Services to complete a study of relocation options for the current site, and market valuation and appraisals. This work reflects the community planning goals for the Chinatown/International District.

DPD's Code Compliance program responds to housing and zoning code violation complaints, and provides assistance with rules related to evictions and termination of tenancy. There have been an increase in housing code complaints and tenant relocation cases, along with a corresponding increase in response time from the department. The 2014 Proposed Budget adds a new position to help support this caseload and allow the division to respond more quickly to tenant relocation, just cause eviction and related housing code complaints.

The Rental Registration and Inspection Ordinance (RRIO) program was created in 2012 to help ensure decent housing for all. In 2014, the program will complete its start-up phase and move into ongoing operations by registering an estimated 4,000 rental properties with five or more units in 2014 and properties with one to four units in 2015. The 2013 second quarter budget supplemental added staffing resources to the RRIO program, and the 2014 Proposed Budget includes funding for those staffing resources and the authority to pay for program start-up costs. These changes are backed by future program fees.

The department is also beginning system design and implementation for a new permitting system. The current Hansen permitting system needs to be modernized to handle the volume and scope of permit data. The Permitting, Regulation, Enforcement, and Property (PREP) Project also includes the development and implementation of a system to track registration and inspection of rental housing in support of RRIO.

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Incremental Budget Changes

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	2014	
	Budget	FTE
Total 2014 Endorsed Budget	\$ 56,847,301	397.25
Baseline Changes		
Correction of Health Care Rates	\$ 128,225	0.00
Proposed Changes		
Increase Capacity of Code Compliance Division	\$ 83,301	1.00
Center City Initiative Staff Support	\$ 54,025	0.50
Outreach for City's Comprehensive Plan Update	\$ 95,000	0.00
Visioning for the Future of the Charles Street Yard	\$ 30,000	0.00
Real Estate Support to Encourage TOD Near Transit Hubs	\$ 217,376	1.00
Implement Rental Registration and Inspection Ordinance (RRIO) Program	\$ 905,254	0.00
Upgrade to New Permit, Regulation, Enforcement and Property (PREP) System	\$ 1,900,000	0.00
Proposed Technical Changes		
Technical Changes to True Up with Budget Proposal	\$ 11,468	0.00
Technical Changes to True Up with 2013 Activities	\$ 2,891,209	0.00
Operations Division Reorganization and Updates	\$ 544,676	0.00
Citywide Adjustments for Standard Cost Changes	\$ 314,245	0.00
Eliminate Funding for Postini Spam Software	-\$ 2,880	0.00
Total Incremental Changes	\$ 7,171,899	2.50
2014 Proposed Budget	\$ 64,019,200	399.75

Descriptions of Incremental Budget Changes

Baseline Changes

Correction of Health Care Rates - \$128,225

This adjustment corrects an error in the health care rates to align DPD's budget with projected health care costs for 2014.

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Proposed Changes

Increase Capacity of Code Compliance Division - \$83,301/1.00 FTE

This change adds a 1.0 FTE Housing Ordinance Specialist position to respond to increased cases of tenant relocation assistance, evictions, and prohibited acts by landlords and tenants. The position will also support work on related housing code compliance complaints to help the Department achieve a more rapid response to customer complaints.

Center City Initiative Staff Support - \$54,025/.50 FTE

This change funds a 0.5 FTE to backfill for additional support and leadership currently being provided by DPD for the Center City Initiative team as it engages with individuals contributing to street disorder in downtown neighborhoods. The Center City Initiative coordinates multiple City departments and other governmental agencies, as well as downtown business and social services, to help redirect individuals engaging in low-level offenses to social services as an alternative to arrest.

Outreach for City's Comprehensive Plan Update - \$95,000

This change supports consultant services necessary to complete a broad citywide outreach and engagement plan for the update to the City's Comprehensive Plan, as required under the state's Growth Management Act (GMA). The funding will include use of public outreach and engagement liaisons (POELs) to ensure meaningful engagement of underrepresented communities across the City in setting the vision and policy guidance to update the Comprehensive Plan. The increase in funding will also support the production of the final document.

Visioning for the Future of the Charles Street Yard - \$30,000

This provides resources for consultant support to develop a community-based vision for the re-use of the Charles Street Yard, a vehicle maintenance facility in the Chinatown/International District. The community planning will integrate new development on the site into established planning goals for the Chinatown/International District and Stadium District areas. The community's goal is to develop a vision that adds housing, services, and open space to serve the area.

Real Estate Support to Encourage TOD Near Transit Hubs - \$217,376/1.00 FTE

This item adds a 1.0 FTE and \$75,000 in consultant resources to implement established plans and policies to encourage equitable Transit-Oriented Development (TOD) in neighborhoods. Studies of other cities with successful TODs showed the benefit of a coordinated approach using specific real estate expertise. This plan is based on those models and is intended to help achieve development around Link Light Rail stations so as to bring new investment and economic development to Rainier Valley and other station areas. One-half of this position will be funded by SDOT's Major Projects Program to provide real estate expertise in support of the Central Waterfront Program.

Implement Rental Registration and Inspection Ordinance (RRIO) Program - \$905,254

This action gives DPD the authority to pay for start-up and operations costs for the RRIO program, which requires landlords to register all rental housing units in Seattle. Start-up costs for this program include IT support, advertising, outreach, translation and mailings, vendor software and services, hardware, and consultant services for short-term staff support and assistance with start-up project management. The 2013 second quarter supplemental added three permanent positions to support the RRIO program: an administrative support position, a manager position, and a housing/zoning inspector position. The RRIO program is designed to be revenue neutral. Program fees generate sufficient revenues to cover these expenditures.

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Upgrade to New Permit, Regulation, Enforcement and Property (PREP) System - \$1,900,000

This one-time change adds appropriation authority to fund the implementation of a new Permit, Regulation, Enforcement, and Property (PREP) information system to replace the old Hansen system, which has reached the end of its useful life. The new system will also support implementation of the RRIO Program. DPD's Process Improvement & Technology fund balance will cover the new system costs. DPD plans on launching the new system, which will benefit multiple departments, in 2015.

Proposed Technical Changes

Technical Changes to True Up with Budget Proposal - \$11,468

This change redistributes and adjusts internal costs based on the budget changes described above. It also includes non-discretionary, non-labor overhead expenses, such as centrally allocated costs that are billed to the department.

Technical Changes to True Up with 2013 Activities - \$2,891,209

This change adjusts the baseline for 2014 based on position changes in the 2013 Adopted Budget, which restored funding for 25 previously unfunded permit revenue-backed positions to help meet demand. These positions were funded with contingent budget authority in 2013. The 2014 Proposed Budget maintains those positions and reallocates the associated overhead for each position, with a savings to the General Fund of \$250,000.

Operations Division Reorganization and Updates - \$544,676

The reorganization of the Operations Division moves related groups together. DPD will spend non-General Fund revenue on space reconfiguration and training software in the Operation and Land Use divisions as well as on inventory and postage for the Public Resource Center. DPD will fill two existing positions in the Operations Division management.

Citywide Adjustments for Standard Cost Changes - \$314,245

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

Eliminate Funding for Postini Spam Software - (\$2,880)

The City has adopted Microsoft Office 365 as its new software platform, and as a result City departments no longer need to purchase separate anti-spam software.

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Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Annual Certification and Inspection Budget Control					
Annual Certification and Inspection		4,079,193	4,030,331	4,159,482	4,125,222
Total	U24A0	4,079,193	4,030,331	4,159,482	4,125,222
Code Compliance Budget Control					
Code Compliance		4,339,750	4,701,151	4,849,027	4,906,053
Rental Housing		0	0	0	769,406
Total	U2400	4,339,750	4,701,151	4,849,027	5,675,459
Construction Inspections Budget Control					
Building Inspections		4,231,451	4,638,325	4,783,631	4,858,389
Construction Inspections Unallocated CBA		0	2,220,000	2,220,000	2,220,000
Electrical Inspections		4,279,189	4,268,670	4,404,142	4,328,482
Signs and Billboards		330,458	302,646	313,050	326,391
Site Review and Inspection		2,731,433	2,737,610	2,826,336	2,922,864
Total	U23A0	11,572,531	14,167,250	14,547,159	14,656,126
Construction Permit Services Budget Control					
Applicant Services Center		8,346,157	8,909,148	9,192,385	0
Construction Permit Services Overhead Allocations		0	-942,473	-971,869	-1,569,505
Construction Permit Services Unallocated CBA		0	3,900,000	3,900,000	3,900,000
Construction Plans Administration		6,057,682	5,421,297	5,531,019	12,209,516
Operations Division Management		0	942,473	971,869	1,569,505
Total	U2300	14,403,839	18,230,445	18,623,404	16,109,516
Department Leadership Budget Control					
Community Engagement		0	517,970	534,230	619,525
Department Leadership Overhead Allocations		0	-11,966,701	-12,344,903	-12,666,087
Director's Office		0	687,918	710,060	698,651
Finance and Accounting Services		0	5,636,798	5,888,190	5,932,656
Human Resources		0	308,584	318,522	314,397
Information Technology Services		0	4,815,430	4,893,901	5,100,858
Total	U2500	0	0	0	0
Land Use Services Budget Control					
Land Use Services		4,380,492	4,212,357	4,351,923	10,702,988
Land Use Services Unallocated CBA		0	500,000	500,000	500,000
Public Resource Center		1,256,481	1,266,016	1,305,287	1,402,740

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Total	U2200	5,636,973	5,978,373	6,157,211	12,605,729
Planning Budget Control					
Design Commission		322,579	499,318	516,159	575,169
Planning Commission		538,631	544,606	562,140	541,799
Planning Services		5,321,659	5,307,118	5,337,709	5,713,899
Total	U2900	6,182,870	6,351,042	6,416,008	6,830,867
Process Improvements and Technology Budget Control Level	U2800	829,611	2,560,662	2,095,010	4,016,281
Department Total		47,044,767	56,019,252	56,847,301	64,019,200

Department Full-time Equivalents Total*	393.25	397.25	397.25	399.75
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* 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.

Revenue Overview

2014 Estimated Revenues

Summit Code	Source	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
587001	General Subfund Support	9,659,711	9,651,049	9,831,256	10,409,914
	Total General Subfund Support	9,659,711	9,651,049	9,831,256	10,409,914
437010	Grant Revenues	945,160	386,709	326,019	296,161
587900	SPU MOA for Side Sewer & Drainage	1,016,204	1,125,078	1,158,830	1,057,157
	Total Grants & MOAs	1,961,364	1,511,787	1,484,849	1,353,318
422150	Boiler	1,103,532	1,248,419	1,260,903	1,179,290
422160	Elevator	2,709,842	2,965,005	2,994,655	3,072,894
	Total Inspection Fees	3,813,374	4,213,424	4,255,558	4,252,183
461110	Interest	164,756	100,000	100,000	100,000
	Total Interest	164,756	100,000	100,000	100,000
469990	Other Revenues	1,539,258	1,578,525	1,594,310	1,705,117
587116	Cumulative Reserve Fund-REET I - Design Commission	316,214	491,719	508,071	575,753
587116	Cumulative Reserve Fund-REET I - TRAO	73,853	152,850	157,436	157,436
587116	Cumulative Reserve Fund-Unrestricted - TRAO	59,091	73,474	75,678	75,678
	Total Other Revenues	1,988,416	2,296,568	2,335,495	2,513,983
422111	Building Development	23,107,378	23,892,076	24,139,237	27,849,293
422115	Land Use	4,666,095	4,706,762	4,753,829	5,710,642

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422130	Electrical	5,458,555	5,622,317	5,678,540	6,214,852
443694	Site Review & Development	1,596,113	1,464,189	1,478,829	2,029,581
469990	Contingent Revenues - Unaccessed	0	6,620,000	6,620,000	6,620,000
Total Permit Fees		34,828,141	42,305,344	42,670,435	48,424,368
Total Revenues		52,415,762	60,078,172	60,677,593	67,053,767
379100	Use of (Contribution To) Fund Balance	-5,370,995	-4,058,920	-3,830,292	-3,034,567
Total Use of Fund Balance		-5,370,995	-4,058,920	-3,830,292	-3,034,567
Total Resources		47,044,767	56,019,252	56,847,301	64,019,200

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. 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.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Annual Certification and Inspection	4,079,193	4,030,331	4,159,482	4,125,222
Total	4,079,193	4,030,331	4,159,482	4,125,222
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.*

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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.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Proposed
Annual Certification and Inspection	4,079,193	4,030,331	4,159,482	4,125,222
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.

Program Expenditures	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Proposed
Code Compliance	4,339,750	4,701,151	4,849,027	4,906,053
Rental Housing	0	0	0	769,406
Total	4,339,750	4,701,151	4,849,027	5,675,459
Full-time Equivalents Total*	28.79	28.29	28.29	29.29

** 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 Code Compliance Budget Control Level:

Code Compliance Program

The purpose of the Code Compliance Program 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 and response to claims.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Proposed
Code Compliance	4,339,750	4,701,151	4,849,027	4,906,053
Full-time Equivalents Total	28.79	28.29	28.29	29.29

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Rental Housing Program

The purpose of the Rental Registration and Inspection Ordinance (RRIO) Program is to improve the quality of the rental housing stock in Seattle by registering and inspecting all rental housing properties to help ensure they meet key life, health and safety standards. The RRIO program focuses on critical elements of the Housing Code and works to educate property owners and tenants about their responsibilities, ensure accountability when there are problems, and apply consistent standards throughout all Seattle neighborhoods. The RRIO budget includes funding for three permanent positions that were added in the 2013 second quarter supplemental ordinance but will not be reflected in the budget book until the next biennial budget.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Rental Housing	0	0	0	769,406

Construction Inspections Budget Control Level

The purpose of the Construction Inspections Budget Control Level is to provide 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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Building Inspections	4,231,451	4,638,325	4,783,631	4,858,389
Construction Inspections	0	2,220,000	2,220,000	2,220,000
Unallocated CBA				
Electrical Inspections	4,279,189	4,268,670	4,404,142	4,328,482
Signs and Billboards	330,458	302,646	313,050	326,391
Site Review and Inspection	2,731,433	2,737,610	2,826,336	2,922,864
Total	11,572,531	14,167,250	14,547,159	14,656,126
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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Building Inspections	4,231,451	4,638,325	4,783,631	4,858,389
Full-time Equivalents Total	30.32	30.32	30.32	30.32

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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.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Electrical Inspections	4,279,189	4,268,670	4,404,142	4,328,482
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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Signs and Billboards	330,458	302,646	313,050	326,391
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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Site Review and Inspection	2,731,433	2,737,610	2,826,336	2,922,864
Full-time Equivalents Total	18.18	18.18	18.18	18.18

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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.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Applicant Services Center	8,346,157	8,909,148	9,192,385	0
Construction Permit Services Overhead Allocations	0	-942,473	-971,869	-1,569,505
Construction Permit Services Unallocated CBA	0	3,900,000	3,900,000	3,900,000
Construction Plans Administration	6,057,682	5,421,297	5,531,019	12,209,516
Operations Division Management	0	942,473	971,869	1,569,505
Total	14,403,839	18,230,445	18,623,404	16,109,516
Full-time Equivalents Total*	133.63	133.63	133.63	101.66

** 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. The 2014 reorganization moves some of the Applicant Services Center Program functions into the Construction Plans Administration and Land Use Services programs, and other functions into the Operations Division Management Program.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Applicant Services Center	8,346,157	8,909,148	9,192,385	0
Full-time Equivalents Total	77.97	77.97	77.97	0.00

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.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Construction Permit Services Overhead Allocations	0	-942,473	-971,869	-1,569,505

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	2012 Actuals	2013 Adopted	2014 Endorsed	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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Construction Plans Administration	6,057,682	5,421,297	5,531,019	12,209,516
Full-time Equivalent Total	35.07	35.07	35.07	74.07

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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Operations Division Management	0	942,473	971,869	1,569,505
Full-time Equivalent Total	20.59	20.59	20.59	27.59

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.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Community Engagement	0	517,970	534,230	619,525
Department Leadership Overhead Allocations	0	-11,966,701	-12,344,903	-12,666,087
Director's Office	0	687,918	710,060	698,651
Finance and Accounting Services	0	5,636,798	5,888,190	5,932,656
Human Resources	0	308,584	318,522	314,397
Information Technology Services	0	4,815,430	4,893,901	5,100,858
Total	0	0	0	0
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 Engagement Program

The purpose of the Community Engagement 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.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Community Engagement	0	517,970	534,230	619,525
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.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Department Leadership Overhead Allocations	0	-11,966,701	-12,344,903	-12,666,087

Department of Planning and Development

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.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Director's Office	0	687,918	710,060	698,651
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.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Finance and Accounting Services	0	5,636,798	5,888,190	5,932,656
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.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Human Resources	0	308,584	318,522	314,397
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.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Information Technology Services	0	4,815,430	4,893,901	5,100,858
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. This program includes the Public Resource Center as part of a 2014 department reorganization. The 2014 department reorganization moves the Public Resource Center Program into this BCL.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Land Use Services	4,380,492	4,212,357	4,351,923	10,702,988
Land Use Services Unallocated CBA	0	500,000	500,000	500,000
Public Resource Center	1,256,481	1,266,016	1,305,287	1,402,740
Total	5,636,973	5,978,373	6,157,211	12,605,729
Full-time Equivalents Total*	49.91	49.91	49.91	81.88

* 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 facilitate 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.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Land Use Services	4,380,492	4,212,357	4,351,923	10,702,988
Full-time Equivalents Total	34.63	34.63	34.63	66.60

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.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Land Use Services Unallocated CBA	0	500,000	500,000	500,000

Department of Planning and Development

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; manage the public disclosure of documents; and to preserve, maintain, and provide access to records for department staff and the public. The 2014 department reorganization moves the Public Resource Center Program from the Construction Permit Services BCL.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Public Resource Center	1,256,481	1,266,016	1,305,287	1,402,740
Full-time Equivalent Total	15.28	15.28	15.28	15.28

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 related to the Plan. Additionally, the Planning Budget Control Level includes the allocation of a proportionate share of departmental administration and other overhead costs.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Design Commission	322,579	499,318	516,159	575,169
Planning Commission	538,631	544,606	562,140	541,799
Planning Services	5,321,659	5,307,118	5,337,709	5,713,899
Total	6,182,870	6,351,042	6,416,008	6,830,867
Full-time Equivalent Total*	25.38	29.88	29.88	31.38

** 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.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Design Commission	322,579	499,318	516,159	575,169
Full-time Equivalent Total	1.87	3.37	3.37	3.37

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.

Department of Planning and Development

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Planning Commission	538,631	544,606	562,140	541,799
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.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Planning Services	5,321,659	5,307,118	5,337,709	5,713,899
Full-time Equivalents Total	20.89	23.89	23.89	25.39

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.

	2012	2013	2014	2014
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Process Improvements and Technology	829,611	2,560,662	2,095,010	4,016,281
Total	829,611	2,560,662	2,095,010	4,016,281
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.

Department of Planning and Development

Planning and Development Fund Table

Planning and Development Fund (15700)

	2012 Actuals	2013 Adopted	2013 Revised	2014 Endorsed	2014 Proposed
Beginning Fund Balance	3,631,797	12,894,767	11,297,603	16,953,687	14,370,226
Accounting and Technical Adjustments	2,294,811	0	0	0	0
Plus: Actual and Estimated Revenues	52,415,762	60,078,172	59,091,875	60,677,593	67,053,767
Less: Actual and Budgeted Expenditures	47,044,767	56,019,252	56,019,252	56,847,301	64,019,200
Ending Fund Balance	11,297,603	16,953,687	14,370,226	20,783,979	17,404,793
Core Staffing	763,776	1,764,117	5,446,225	3,771,173	9,682,585
Process Improvements and Technology	1,551,712	563,777	523,764	562,333	208,968
Total Reserves	2,315,488	2,327,894	5,969,989	4,333,506	9,891,553
Ending Unreserved Fund Balance	8,982,115	14,625,793	8,400,237	16,450,473	7,513,240