

# Department of Planning and Development

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## 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;
- Rental Registration and Inspection 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.

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.

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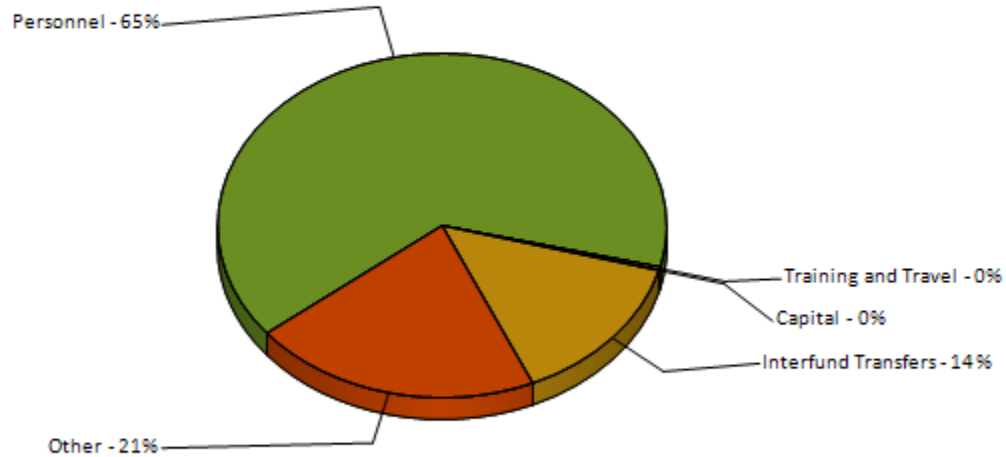
DPD operations are funded by a variety of fees and General Fund resources. DPD must demonstrate that its fees are set to recover no more than the cost of related services. To provide this accountability, DPD uses cost accounting to measure the full cost of its programs. Each program is allocated a share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

## Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
General Fund Support	\$10,127,799	\$10,626,494	\$10,478,879	\$10,583,647
Other Funding - Operating	\$46,351,402	\$53,606,933	\$67,522,598	\$65,815,238
<b>Total Operations</b>	<b>\$56,479,201</b>	<b>\$64,233,427</b>	<b>\$78,001,477</b>	<b>\$76,398,885</b>
<b>Total Appropriations</b>	<b>\$56,479,201</b>	<b>\$64,233,427</b>	<b>\$78,001,477</b>	<b>\$76,398,885</b>
Full-time Equivalent Total*	397.25	401.00	417.50	419.50

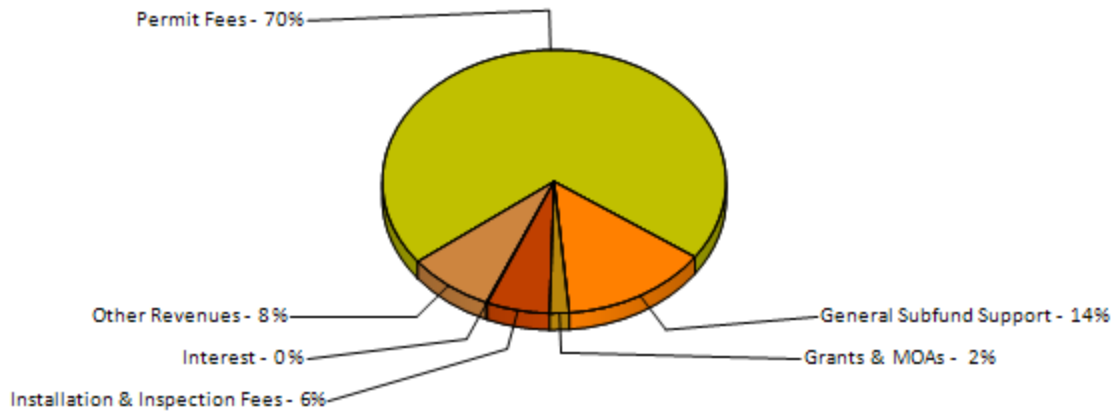
\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

## 2015 Adopted Budget - Expenditure by Category



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## 2015 Adopted 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 2015 Adopted and 2016 Endorsed 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.

#### Revenue

About 80% of DPD's budget comes from permit and building related revenue, such as construction inspections, construction permits, and land use services. Due to the continued increase in permit activity in 2014, the department filled 39 positions that had previously been vacant and unfunded.

During the recent economic recovery, Seattle has seen particularly strong growth. The apartment market continues to be strong. Apartment vacancy rates have fallen and rents are rising, spurring construction for large apartment building projects in a number of neighborhoods around the city. As a result, there has been a surge of new apartments, with over 14,000 units currently permitted but not yet completed. There are also a number of hotel and office development projects. This growth translates into increased development permit revenues and demand for DPD services. Looking forward, the projected level of construction activity in 2015 and 2016 is expected to keep development permit revenues stable and well above their recessionary low point of 2009.

#### Technology

The 2015 Adopted and 2016 Endorsed Budget reflects DPD's continued effort to prioritize direct and frontline services to improve the customer experience. One of the largest technology projects currently underway is the continued development of the department's new Permit, Regulation, Enforcement and Property (PREP) system.

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The adopted budget provides budget authority for DPD to finalize this project. The new PREP system will replace DPD's current permit tracking system, which is at the end of its life, and will improve permitting and licensing functionality for DPD's operations programs. DPD has been working on developing and implementing the new PREP system since 2013, and it is expected to go live in mid-2016.

The PREP system also supports the Rental Housing Registration and Inspection Ordinance (RRIO) program, which launched in April 2014. The RRIO program was established by the Seattle City Council to help ensure that all rental housing in Seattle is safe and meets basic housing maintenance requirements. The RRIO program is currently accepting property owner registrations. Required inspections begin in 2015, half of which are anticipated to be conducted by DPD and half by private sector inspectors. RRIO staffing is timed to correspond with changes in the anticipated workload and with actual demand for inspections as a service. RRIO is a fee supported program per the enabling ordinance. The cost of administering the program is paid for by property registration and other program fees. RRIO fees were adopted in the 2014 update to the DPD Fee Ordinance.

Finally, the 2015 Adopted and 2016 Endorsed Budget adjusts the operating budget for DPD's Information Technology Services program to reflect increased costs for vendor software maintenance. DPD has increased its software licensing needs over the past two years due to upgrades to existing systems and an increase in number of DPD staff. This budget change also adds an IT Systems Analyst position to DPD's Information Technology Services Program in support of new systems implemented in 2013-2014 and major in-progress and upcoming projects.

## **Equitable Development and Social Justice**

The Department of Planning and Development and the Office of Civil Rights (OCR) are co-leading the City's Equitable Development Initiative (EDI), a multifaceted, multi-department strategy to help implement the Mayor's Race and Social Justice (RSJI) Executive Order and Council Resolution 31492 related to equitable development. The EDI provides the framework to: develop and recommend policies for adoption, including new policies in the City's Comprehensive Plan; create a Strategic Investment (funding) Strategy for how departments can leverage their collective investments and partner with non-City entities; build capacity in communities, including work on a multicultural center in southeast Seattle, and prioritize the type of investments to be made in target areas in order to achieve equitable outcomes. This is an important way for DPD to help ensure current and future work focuses on achieving racial equity and ensuring all community members in Seattle benefit from development.

Another program in DPD that serves to further the City's RSJI goals is the Tenant Relocation Assistance Ordinance (TRAO). TRAO requires property owners to pay relocation assistance to low-income tenants who must move because their rental housing will:

- Be torn down or undergo substantial renovation;
- Have its use changed (for example, from apartment to a commercial use or a nursing home); or
- Have certain use restrictions removed (for example a property is no longer required to rent only to low-income tenants under a federal program).

The current relocation assistance payment for eligible households is \$3,225, which is split equally between the City and the property owner or landlord. Based upon current program activity and the strength of the local development cycle, DPD anticipates that 185 tenant households will be eligible for relocation benefits in 2015 (a 15% increase over 2014) and 205 households in 2016 (a 10% increase over 2015). The payment will be adjusted annually to reflect changes in the Consumer Price Index for Housing.

Finally, the department is making a change in the 2015 Adopted and 2016 Endorsed Budget to create employee growth opportunities within DPD's Land Use Services Program based on performance that is measurable and observable.

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## Strategic Use of Resources

Seattle's Design Review program is one of the principal opportunities for members of the public to interface with development projects. Design review is intended to influence the design of projects consistent with citywide and neighborhood-specific design guidelines. As development activity has increased, the Design Review program has come under increased scrutiny. A challenge identified during public participation in project review is that many communities are concerned about the direction of certain land use policies and have non-design related concerns.

DPD will evaluate potential changes to the design review process and will explore new ways to improve public engagement in the planning and land use policy areas. The department will begin this work through surveys and focused public discussions with community stakeholders to gather information about the design review process, and will report on general findings. The department will evaluate, identify, and draft Land Use Code revisions based on this community work. This work will be done in 2015 and 2016 by shifting existing resources and revising the City Planning work program.

## Other Initiatives

In 2015, the adopted budget also continues DPD's Unreinforced Masonry (URM) program. DPD, in collaboration with the Office of Emergency Management (OEM), has been working with an URM Policy Advisory Committee to develop a policy for URM buildings in Seattle. Many of the unreinforced masonry buildings are located in the International District, and developing a URM retrofit program in coordination with disaster preparedness planning is a priority for the City of Seattle. Validation and additional analysis of the URM building stock is necessary for the committee to finalize their recommendations for a URM building retrofit program. The 2015 Adopted and 2016 Endorsed Budget adds resources for an engineer to inspect and compile a list of URM buildings in the City so policy makers can then address possible solutions to minimize impact to life and property in the case of a disaster.

Finally, the 2015 Adopted and 2016 Endorsed Budget adds a position to DPD's Public Resource Center to convert microfilm to electronic records. Microfilm conversion to electronic format must be completed before DPD's permit tracking system (PREP) is upgraded, anticipated mid-2016. Conversion of the microfilm records will make most records available through web research, providing greater access for all people. The position will also provide administrative support for the department's public disclosure officer.

## Council Changes

The Council added funding for outreach and policy development related to a comprehensive review of the Design Review program. The City of Seattle Design Review program provides an opportunity for community input into the early stages of the design of buildings in Seattle. Developers receive advice on how to improve their project and have the opportunity to waive certain development standards in order to achieve a better design. The program has been in place since 1994. DPD will undertake a significant review of the Design Review program in 2015. This funding will add resources for consultant assistance to help build consensus across stakeholder groups around recommended changes.

The Council added funding to fill a vacant 0.5 FTE position in DPD, which will be used initially to work with the community to advance recommendations of the 35th Avenue Committee for zoning changes along 35th Avenue Northeast. The 35th Avenue Committee has undertaken a volunteer-led public process and worked with a consultant team to develop a proposal for zoning changes in the commercial districts along 35th Avenue Northeast. The Ravenna-Bryant Community Association and the Wedgwood Community Council have endorsed the proposal. In order to implement the 35th Avenue Committee's proposed rezones, additional public outreach, environmental review, and drafting of legislation for a legislative rezone are required. DPD estimates that this will take between 18 and 24 months.

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The Council approved a one-time reduction of 0.6% in General Fund support to the department's 2015 Proposed Budget. This change was made only to departments receiving more than \$10 million in General Fund support.

## Incremental Budget Changes

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	2015		2016	
	Budget	FTE	Budget	FTE
<b>Total 2014 Adopted Budget</b>	<b>\$ 64,233,430</b>	<b>401.00</b>	<b>\$ 64,233,430</b>	<b>401.00</b>
<b>Baseline Changes</b>				
Citywide Adjustments for Standard Cost Changes	\$ 225,700	0.00	\$ 501,565	0.00
Adjustment for One-time Adds or Reductions	-\$ 2,272,499	3.00	-\$ 2,272,499	3.00
Supplemental Budget Changes	\$ 173,479	2.00	\$ 173,479	2.00
<b>Proposed Changes</b>				
Complete Work on Permit, Regulation, Enforcement and Property (PREP) System	\$ 4,200,859	0.00	\$ 1,493,248	0.00
Implement Rental Registration and Inspection Ordinance (RRIO) Program	\$ 625,375	9.00	\$ 957,706	11.50
Increase Funding for Tenant Relocation Assistance	\$ 153,000	0.00	\$ 193,000	0.00
Validate Unreinforced Masonry (URM) Building Inventory	\$ 134,536	1.00	\$ 67,267	0.50
Maintain Information Technology (IT) Systems and Improve Testing Capability	\$ 262,296	1.00	\$ 282,296	1.00
Provide Backfill for DPD Support of Waterfront Project	\$ 136,818	1.00	\$ 136,818	1.00
Add Staffing Resources to Public Resource Center	\$ 73,732	1.00	\$ 73,732	1.00
Increase Promotional Opportunities for Land Use Services Staff	\$ 40,000	0.00	\$ 40,000	0.00
<b>Proposed Technical Changes</b>				
Correction to Baseline	\$ 0	-2.00	\$ 0	-2.00
Technical Changes to True Up with Budget Proposal	\$ 0	0.00	\$ 0	0.00
Technical Changes to True Up with 2014 Activities	\$ 8,497,592	0.50	\$ 7,997,592	0.50
Final Citywide Adjustments for Standard Cost Changes	\$ 1,459,410	0.00	\$ 2,453,641	0.00
<b>Council Changes</b>				
Improve Design Review Program	\$ 50,000	0.00	\$ 0	0.00
Implement 35th Avenue NE Rezone	\$ 67,610	0.00	\$ 67,610	0.00
One-time Appropriation Reduction	-\$ 59,861	0.00	\$ 0	0.00

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<b>Total Incremental Changes</b>	<b>\$ 13,768,047</b>	<b>16.50</b>	<b>\$ 12,165,455</b>	<b>18.50</b>
<b>2015 Adopted/2016 Endorsed Budget</b>	<b>\$ 78,001,477</b>	<b>417.50</b>	<b>\$ 76,398,885</b>	<b>419.50</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Citywide Adjustments for Standard Cost Changes - \$225,700**

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

#### **Adjustment for One-time Adds or Reductions - (\$2,272,499)/3.00 FTE**

This item includes budget reductions in the 2015-16 Biennium for one-time salaries, equipment or expenses added in the 2014 Adopted Budget. It also includes the addition of three positions: two positions that were added to the RRIO program through a 2014 supplemental budget, and an office maintenance aide position on loan from Human Resources.

#### **Supplemental Budget Changes - \$173,479/2.00 FTE**

This adjustment reflects changes made through supplemental budget legislation since the last Adopted Budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year to provide for corrections to the Adopted Budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities. This change includes the addition of two positions that were added to the RRIO program through a 2014 supplemental budget.

### Proposed Changes

#### **Complete Work on Permit, Regulation, Enforcement and Property (PREP) System - \$4,200,859**

This one-time change adds appropriation authority to fund continued 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. This budget amount includes funding for hardware, software, licenses, consultants, and labor. 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 2016.

#### **Implement Rental Registration and Inspection Ordinance (RRIO) Program - \$625,375/9.00 FTE**

This action adds appropriation authority needed to cover ongoing and one-time costs for the RRIO program during the next two years, including staffing resources to handle two years of property registration, ongoing outreach, and one-time costs for new staff, including vehicles for inspectors. The RRIO program currently has 3.0 FTE of permanent program staff. The program will require an additional nine positions over the course of 2015 and another three in 2016. The RRIO program is designed to be revenue neutral. Program fees over the next five

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years will generate sufficient revenues to cover these expenditures.

## **Increase Funding for Tenant Relocation Assistance - \$153,000**

This change allocates additional Real Estate Excise Tax (REET) funds to pay the City's share of tenant relocation assistance mandated by the Tenant Relocation Assistance Ordinance. Significant increases in development activity have increased the number of tenant households eligible to receive relocation assistance in 2014. Approximately 160 tenant households were eligible for relocation benefits in 2014. DPD estimates that 185 tenant households will be eligible for relocation benefits in 2015 and 205 households in 2016. The total payments to eligible households are split equally between the City and the developer or property owner. Currently the total payment amount is \$3,255, of which the City pays half, or \$1,628.

## **Validate Unreinforced Masonry (URM) Building Inventory - \$134,536/1.00 FTE**

This change adds a temporary Senior Structural Plans Engineer to validate the published URM building inventory. DPD received some General Fund support in 2012 to conduct a policy development process that has not been completed. Next steps for policy and program development are currently pending a validated inventory of URM buildings in the City.

## **Maintain Information Technology (IT) Systems and Improve Testing Capability - \$262,296/1.00 FTE**

This change increases DPD's Information Technology Services budget to reflect increased costs for vendor software maintenance. It also adds a 1.0 FTE IT Systems Analyst to DPD's Information Technology Services Program to support new systems implemented in the past two years and current IT projects such as PREP and RRIO. This position will provide project support and perform general administrative tasks on a wide variety of projects.

## **Provide Backfill for DPD Support of Waterfront Project - \$136,818/1.00 FTE**

This change adds a 1.0 FTE Strategic Advisor 2 to support DPD's Community Engagement Program. This will provide needed staffing support while senior level staff are supporting the Office of the Waterfront. This change also substitutes General Fund support for 0.55 FTE Planner time that was previously reimbursed by the Office of the Waterfront.

## **Add Staffing Resources to Public Resource Center - \$73,732/1.00 FTE**

This change adds a temporary 1.0 FTE Admin Spec 2 position to DPD's Public Resource Center to convert microfilm to electronic records and provide administrative support for the department's public disclosure officer. Microfilm conversion to electronic format must be completed before DPD's permit tracking system is upgraded, anticipated late 2016. Also, the number and complexity of public disclosure requests made to DPD has risen over the past years from 128 in 2010 to 190 in 2013, requiring greater amounts of staff support. This position will support both functions.

## **Increase Promotional Opportunities for Land Use Services Staff - \$40,000**

This change creates employee growth opportunities within DPD's Land Use Services Program, which will provide a path of progression for professional growth allowing promotional opportunities based on an employee's demonstrated skills, abilities, and performance. This change will help provide a ladder for advancement for DPD employees who have the potential to be competitive for professional positions, but who have not had the opportunity for post-secondary education.



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## Proposed Technical Changes

### **Correction to Baseline/(2.00) FTE**

This adjustment corrects for two positions in the RRIO program that were double counted in the baseline phase.

### **Technical Changes to True Up with Budget Proposal**

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 2014 Activities - \$8,497,592/.50 FTE**

This change adjusts the baseline for 2015 and 2016 based on position changes in 2014, which, to help meet demand, restored funding for 39 previously unfunded positions backed by permit revenue. These positions were funded with contingent budget authority in 2014. The 2015-2016 Proposed Budget maintains those positions and restores budget lines eliminated during the recession for ongoing operation costs, such as staff development training, overtime, temporary staffing support, information technology equipment, and peer review consultant services. The proposed budget also reallocates the associated overhead for each position.

### **Final Citywide Adjustments for Standard Cost Changes - \$1,459,410**

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocation, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments reflect updates to preliminary cost assumptions established in the "Baseline Phase."

## Council Changes

### **Improve Design Review Program - \$50,000**

This change adds funding for consultant assistance to enhance community outreach around process improvements to the Design Review program. DPD will work with consultants to prepare a report to City Council that includes options for specific changes to improve the Design Review process, business practices and regulations as well as a proposal for implementing those changes.

### **Implement 35th Avenue NE Rezone - \$67,610**

This change adds funding in 2015 and 2016 to fill a vacant part-time Planning and Development position. The position will be assigned to advance recommendations of the 35th Avenue Committee for zoning changes along 35th Avenue NE. This funding provides the resources necessary for DPD to analyze the community's proposal, conduct additional outreach to community members, and prepare legislation to implement the rezones. After the 35th Avenue NE project is complete, the staff in this position will be available to work on other planning priorities.

### **One-time Appropriation Reduction - (\$59,861)**

This Council item reflects a one-time across-the-board reduction in appropriations for all departments receiving more than \$10 million in General Fund support. This reduction is equivalent to 0.6% of the General Fund appropriation included in the 2015 Proposed Budget.

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## City Council Provisos

There are no Council provisos.

## Expenditure Overview

<b>Appropriations</b>	<b>Summit Code</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>
<b>Annual Certification and Inspection Budget Control</b>					
Annual Certification and Inspection		3,930,906	4,124,730	4,160,425	4,225,807
<b>Total</b>	<b>U24A0</b>	<b>3,930,906</b>	<b>4,124,730</b>	<b>4,160,425</b>	<b>4,225,807</b>
<b>Code Compliance Budget Control</b>					
Code Compliance		4,367,123	4,905,706	4,916,438	5,064,076
Rental Housing		2,034,684	769,400	1,883,088	2,327,644
<b>Total</b>	<b>U2400</b>	<b>6,401,808</b>	<b>5,675,106</b>	<b>6,799,526</b>	<b>7,391,720</b>
<b>Construction Inspections Budget Control</b>					
Building Inspections		4,850,413	4,857,844	5,513,090	5,597,973
Construction Inspections Unallocated CBA		0	2,220,000	2,266,620	2,318,752
Electrical Inspections		4,741,562	4,328,033	5,090,879	5,169,572
Signs and Billboards		474,562	326,354	354,586	360,913
Site Review and Inspection		2,715,303	2,922,562	3,357,416	3,406,306
<b>Total</b>	<b>U23A0</b>	<b>12,781,841</b>	<b>14,654,793</b>	<b>16,582,591</b>	<b>16,853,516</b>
<b>Construction Permit Services Budget Control</b>					
Applicant Services Center		10,100,001	0	0	0
Construction Permit Services Overhead Allocations		0	-1,569,505	-2,009,727	-2,035,474
Construction Permit Services Unallocated CBA		0	3,900,000	3,981,900	4,073,484
Construction Plans Administration		6,954,527	12,209,298	17,115,636	16,793,956
Operations Division Management		0	1,569,476	2,009,727	2,035,474
<b>Total</b>	<b>U2300</b>	<b>17,054,528</b>	<b>16,109,269</b>	<b>21,097,536</b>	<b>20,867,440</b>
<b>Department Leadership Budget Control</b>					
Community Engagement		0	619,525	758,809	764,694
Department Leadership Overhead Allocations		0	-12,666,087	-14,439,049	-15,102,922
Director's Office		0	698,651	700,751	705,059
Finance and Accounting Services		0	5,932,656	6,767,751	6,987,335
Human Resources		0	314,397	314,331	316,931
Information Technology Services		0	5,100,858	5,897,407	6,328,903
<b>Total</b>	<b>U2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Land Use Services Budget Control

Land Use Services		4,781,507	10,702,802	12,522,079	12,731,598
Land Use Services Unallocated CBA		0	500,000	1,660,500	1,672,241
Public Resource Center		1,420,497	1,402,714	1,833,036	1,868,473
<b>Total</b>	<b>U2200</b>	<b>6,202,005</b>	<b>12,605,517</b>	<b>16,015,615</b>	<b>16,272,312</b>

## Planning Budget Control

Design Commission		409,622	575,160	589,540	599,992
Planning Commission		483,209	541,790	554,399	562,964
Planning Services		5,733,245	5,930,810	5,822,845	5,896,717
<b>Total</b>	<b>U2900</b>	<b>6,626,076</b>	<b>7,047,760</b>	<b>6,966,784</b>	<b>7,059,673</b>

<b>Process Improvements and Technology Budget Control Level</b>	<b>U2800</b>	<b>3,482,040</b>	<b>4,016,252</b>	<b>6,379,000</b>	<b>3,728,417</b>
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<b>Department Total</b>		<b>56,479,201</b>	<b>64,233,427</b>	<b>78,001,477</b>	<b>76,398,885</b>
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<b>Department Full-time Equivalents Total*</b>		<b>397.25</b>	<b>401.00</b>	<b>417.50</b>	<b>419.50</b>
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*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.*

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## 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.

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Annual Certification and Inspection	3,930,906	4,124,730	4,160,425	4,225,807
<b>Total</b>	<b>3,930,906</b>	<b>4,124,730</b>	<b>4,160,425</b>	<b>4,225,807</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 Human Resources 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.

	2013	2014	2015	2016
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Annual Certification and Inspection	3,930,906	4,124,730	4,160,425	4,225,807
Full-time Equivalents Total	23.49	23.49	23.49	23.49

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## 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.

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Code Compliance	4,367,123	4,905,706	4,916,438	5,064,076
Rental Housing	2,034,684	769,400	1,883,088	2,327,644
<b>Total</b>	<b>6,401,808</b>	<b>5,675,106</b>	<b>6,799,526</b>	<b>7,391,720</b>
Full-time Equivalents Total*	28.29	30.29	41.29	43.79

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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 investigate and respond to violations of code standards for the use, maintenance, management and development of real properties and buildings, including rental housing properties, 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 to reduce blight, and manage the adoption of administrative rules and response to claims.

	2013	2014	2015	2016
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Code Compliance	4,367,123	4,905,706	4,916,438	5,064,076
Full-time Equivalents Total	28.29	29.29	29.29	29.29

### **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.

	2013	2014	2015	2016
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Rental Housing	2,034,684	769,400	1,883,088	2,327,644
Full-time Equivalents Total	0.00	1.00	12.00	14.50

# Department of Planning and Development

## 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.

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Building Inspections	4,850,413	4,857,844	5,513,090	5,597,973
Construction Inspections Unallocated CBA	0	2,220,000	2,266,620	2,318,752
Electrical Inspections	4,741,562	4,328,033	5,090,879	5,169,572
Signs and Billboards	474,562	326,354	354,586	360,913
Site Review and Inspection	2,715,303	2,922,562	3,357,416	3,406,306
<b>Total</b>	<b>12,781,841</b>	<b>14,654,793</b>	<b>16,582,591</b>	<b>16,853,516</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 Human Resources 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.

	2013	2014	2015	2016
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Building Inspections	4,850,413	4,857,844	5,513,090	5,597,973
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.

	2013	2014	2015	2016
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Construction Inspections Unallocated CBA	0	2,220,000	2,266,620	2,318,752

### **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.

# Department of Planning and Development

<b>Expenditures/FTE</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>
Electrical Inspections	4,741,562	4,328,033	5,090,879	5,169,572
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.

<b>Expenditures/FTE</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>
Signs and Billboards	474,562	326,354	354,586	360,913
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.

<b>Expenditures/FTE</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>
Site Review and Inspection	2,715,303	2,922,562	3,357,416	3,406,306
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.

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Applicant Services Center	10,100,001	0	0	0
Construction Permit Services Overhead Allocations	0	-1,569,505	-2,009,727	-2,035,474
Construction Permit Services Unallocated CBA	0	3,900,000	3,981,900	4,073,484
Construction Plans Administration	6,954,527	12,209,298	17,115,636	16,793,956
Operations Division Management	0	1,569,476	2,009,727	2,035,474
<b>Total</b>	<b>17,054,528</b>	<b>16,109,269</b>	<b>21,097,536</b>	<b>20,867,440</b>
Full-time Equivalents Total*	133.63	101.66	102.66	102.16

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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.

	2013	2014	2015	2016
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Applicant Services Center	10,100,001	0	0	0
Full-time Equivalents Total	77.97	0.00	0.00	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.

	2013	2014	2015	2016
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Construction Permit Services Overhead Allocations	0	-1,569,505	-2,009,727	-2,035,474

### **Construction Permit Services Unallocated CBA Program**



# Department of Planning and Development

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.

<b>Expenditures</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>
Construction Permit Services Unallocated CBA	0	3,900,000	3,981,900	4,073,484

## 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.

<b>Expenditures/FTE</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>
Construction Plans Administration	6,954,527	12,209,298	17,115,636	16,793,956
Full-time Equivalents Total	35.07	74.07	75.07	74.57

## 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.

<b>Expenditures/FTE</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>
Operations Division Management	0	1,569,476	2,009,727	2,035,474
Full-time Equivalents Total	20.59	27.59	27.59	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.

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Community Engagement	0	619,525	758,809	764,694
Department Leadership Overhead Allocations	0	-12,666,087	-14,439,049	-15,102,922
Director's Office	0	698,651	700,751	705,059
Finance and Accounting Services	0	5,932,656	6,767,751	6,987,335
Human Resources	0	314,397	314,331	316,931
Information Technology Services	0	5,100,858	5,897,407	6,328,903
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Full-time Equivalents Total*	50.79	50.79	53.79	53.79

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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. Community Engagement Program staff explain DPD's responsibilities, processes, and actions; ensure that DPD's services are clearly understood by applicants and the general public; and respond to public questions and concerns related to the Department's responsibilities.

	2013	2014	2015	2016
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Community Engagement	0	619,525	758,809	764,694
Full-time Equivalents Total	4.12	4.12	5.12	5.12

### **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.

	2013	2014	2015	2016
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Department Leadership Overhead Allocations	0	-12,666,087	-14,439,049	-15,102,922

# 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.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Director's Office	0	698,651	700,751	705,059
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.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Finance and Accounting Services	0	5,932,656	6,767,751	6,987,335
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.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Human Resources	0	314,397	314,331	316,931
Full-time Equivalents Total	4.14	4.14	5.14	5.14

## 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.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Information Technology Services	0	5,100,858	5,897,407	6,328,903
Full-time Equivalents Total	20.68	20.68	21.68	21.68

# 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	2013	2014	2015	2016
	Actual	Adopted	Adopted	Endorsed
Land Use Services	4,781,507	10,702,802	12,522,079	12,731,598
Land Use Services Unallocated CBA	0	500,000	1,660,500	1,672,241
Public Resource Center	1,420,497	1,402,714	1,833,036	1,868,473
<b>Total</b>	<b>6,202,005</b>	<b>12,605,517</b>	<b>16,015,615</b>	<b>16,272,312</b>
Full-time Equivalents Total*	49.91	81.88	83.38	83.38

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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 staff provide permit process information and regulatory expertise to inform pre-application construction project design. Land Use staff also review development concepts as part of a developer's permit application. The Land Use review process includes eliciting public input and facilitating public meetings and design review board meetings. It may also include coordination with various city and county agencies, defending project decisions during appeal to the Hearing Examiner or coordinating the department recommendation for a development application through the City Council approval process. 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	2013	2014	2015	2016
	Actual	Adopted	Adopted	Endorsed
Land Use Services	4,781,507	10,702,802	12,522,079	12,731,598
Full-time Equivalents Total	34.63	66.60	67.10	67.10

### 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.

Expenditures	2013	2014	2015	2016
	Actual	Adopted	Adopted	Endorsed
Land Use Services Unallocated CBA	0	500,000	1,660,500	1,672,241

# 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.

	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
<b>Expenditures/FTE</b>				
Public Resource Center	1,420,497	1,402,714	1,833,036	1,868,473
Full-time Equivalents Total	15.28	15.28	16.28	16.28

## 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.

	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
<b>Program Expenditures</b>				
Design Commission	409,622	575,160	589,540	599,992
Planning Commission	483,209	541,790	554,399	562,964
Planning Services	5,733,245	5,930,810	5,822,845	5,896,717
<b>Total</b>	<b>6,626,076</b>	<b>7,047,760</b>	<b>6,966,784</b>	<b>7,059,673</b>
Full-time Equivalents Total*	29.88	31.63	31.63	31.63

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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.

	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
<b>Expenditures/FTE</b>				
Design Commission	409,622	575,160	589,540	599,992
Full-time Equivalents Total	3.37	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

	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
<b>Expenditures/FTE</b>				
Planning Commission	483,209	541,790	554,399	562,964
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. These activities support Seattle's neighborhoods, expand job creation and housing choices, coordinate land use with transportation services, protect the environment and reduce environmental hazards and promote design excellence and sustainability in Seattle.

	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
<b>Expenditures/FTE</b>				
Planning Services	5,733,245	5,930,810	5,822,845	5,896,717
Full-time Equivalents Total	23.89	25.64	25.64	25.64

## 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.

	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
<b>Program Expenditures</b>				
Process Improvements and Technology	3,482,040	4,016,252	6,379,000	3,728,417
<b>Total</b>	<b>3,482,040</b>	<b>4,016,252</b>	<b>6,379,000</b>	<b>3,728,417</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 Human Resources 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)

	2013 Actuals	2014 Adopted	2014 Revised	2015 Adopted	2016 Endorsed
<b>Beginning Fund Balance</b>	6,886,160	14,370,226	12,619,507	16,872,030	14,335,972
Accounting and Technical Adjustments	1,637,039	0	0	0	0
Plus: Actual and Estimated Revenues	60,575,509	67,270,332	70,568,551	75,465,419	77,249,639
Less: Actual and Budgeted Expenditures	56,479,201	64,233,427	66,316,027	78,001,477	76,398,885
<b>Ending Fund Balance</b>	<b>12,619,507</b>	<b>17,407,131</b>	<b>16,872,030</b>	<b>14,335,972</b>	<b>15,186,726</b>
Core Staffing	5,448,845	9,682,585	1,764,117	1,764,117	1,764,117
Planning Reserve				1,003,221	3,156,204
Process Improvements and Technology	1,818,426	208,968	1,646,848	-503,044	211,774
<b>Total Reserves</b>	<b>7,267,271</b>	<b>9,891,553</b>	<b>3,410,965</b>	<b>2,264,294</b>	<b>5,132,095</b>
<b>Ending Unreserved Fund Balance</b>	<b>5,352,236</b>	<b>7,515,578</b>	<b>13,461,065</b>	<b>12,071,678</b>	<b>10,054,631</b>