

Department of Planning and Development

Diane Sugimura, Director

(206) 684-8600

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;
- 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.

DPD operations are funded by a variety of fees and General Fund resources. DPD must demonstrate that its fees

Department of Planning and Development

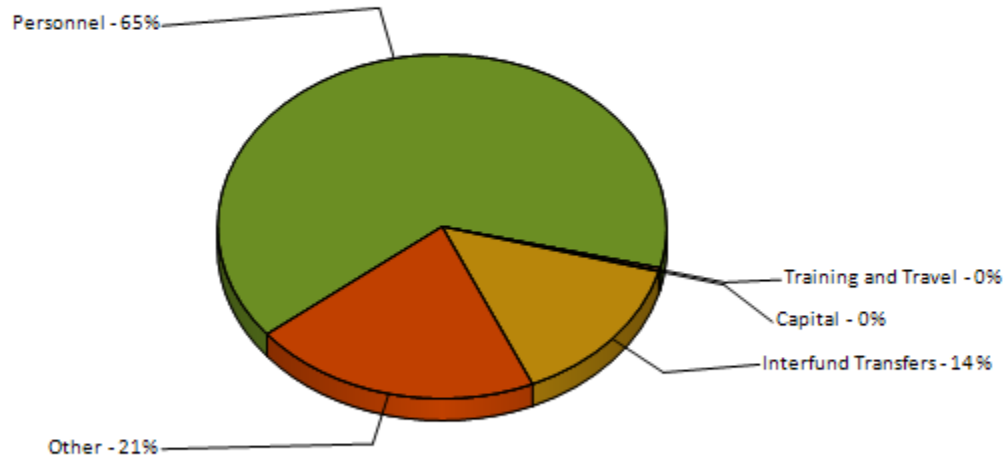
are set to recover no more than the cost of related services. To provide this accountability, DPD uses cost accounting to measure the full cost of its programs. Each program is allocated a share of departmental administration, and other overhead costs, to report the full cost and calculate the revenue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

Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
General Fund Support	\$10,127,799	\$10,626,494	\$10,421,130	\$10,516,037
Other Funding - Operating	\$46,351,402	\$53,606,933	\$67,522,598	\$65,815,238
Total Operations	\$56,479,201	\$64,233,427	\$77,943,728	\$76,331,275
Total Appropriations	\$56,479,201	\$64,233,427	\$77,943,728	\$76,331,275
Full-time Equivalent Total*	397.25	401.00	417.50	419.50

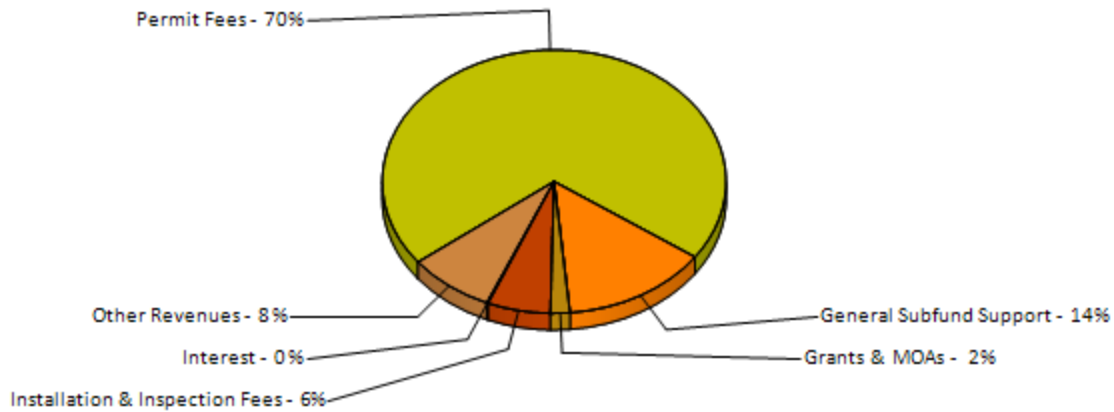
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

2015 Proposed Budget - Expenditure by Category



Department of Planning and Development

2015 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 2015-2016 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.

Revenue

About 80% of DPD's budget comes from permit and building related revenue, such as construction inspections, construction permits, and land use services. The department continues to be busy throughout 2014, filling another 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 2015-2016 Proposed 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. The

Department of Planning and Development

proposed 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 went live 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 2015-2016 Proposed 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);
- 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 \$3,188, 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 2015-2016 Proposed Budget to create employee growth opportunities within DPD's Land Use Services Program based on performance that is measurable and observable.

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

Department of Planning and Development

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.

In response to these two issues, 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. The department will also begin a process to engage communities, provide information about growth and development issues, and provide opportunities for dialogue outside of the design review process. The work will be conducted through public meetings and online engagement, and be targeted toward different neighborhoods and demographics throughout the city. The pilot program will include citywide events with opportunities for dialogue, and will include feedback to community participants. 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 proposed 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 2015-2016 Proposed 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 2015-2016 Proposed 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.

Incremental Budget Changes

Department of Planning and Development

	2015		2016	
	Budget	FTE	Budget	FTE
Total 2014 Adopted Budget	\$ 64,233,430	401.00	\$ 64,233,430	401.00
Baseline Changes				
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

Department of Planning and Development

Proposed Changes

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

Proposed Technical Changes

Correction to Baseline	\$ 0	-2.00	\$ 0	-2.00
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

Total Incremental Changes	\$ 13,710,298	16.50	\$ 12,097,845	18.50
----------------------------------	----------------------	--------------	----------------------	--------------

2015 - 2016 Proposed Budget	\$ 77,943,728	417.50	\$ 76,331,275	419.50
------------------------------------	----------------------	---------------	----------------------	---------------

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.

Department of Planning and Development

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 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. There have been about 160 tenant households 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.

Department of Planning and Development

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.

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 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."

Department of Planning and Development

Expenditure Overview

Appropriations	Summit Code	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Annual Certification and Inspection Budget Control					
Annual Certification and Inspection		3,930,906	4,124,730	4,160,436	4,225,807
Total	U24A0	3,930,906	4,124,730	4,160,436	4,225,807
Code Compliance Budget Control					
Code Compliance		4,367,123	4,905,706	4,937,951	5,064,076
Rental Housing		2,034,684	769,400	1,883,088	2,327,644
Total	U2400	6,401,808	5,675,106	6,821,039	7,391,720
Construction Inspections Budget Control					
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	355,129	360,913
Site Review and Inspection		2,715,303	2,922,562	3,357,416	3,406,306
Total	U23A0	12,781,841	14,654,793	16,583,134	16,853,516
Construction Permit Services Budget Control					
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	17,116,818	16,793,956
Operations Division Management		0	1,569,476	2,009,727	2,035,474
Total	U2300	17,054,528	16,109,269	21,098,718	20,867,440
Department Leadership Budget Control					
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
Total	U2500	0	0	0	0
Land Use Services Budget Control					
Land Use Services		4,781,507	10,702,802	13,672,792	13,881,598
Land Use Services Unallocated CBA		0	500,000	510,500	522,241
Public Resource Center		1,420,497	1,402,714	1,835,887	1,868,473

Department of Planning and Development

Total	U2200	6,202,005	12,605,517	16,019,179	16,272,312
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	5,738,283	5,829,107
Total	U2900	6,626,076	7,047,760	6,882,222	6,992,063
Process Improvements and Technology Budget Control Level	U2800	3,482,040	4,016,252	6,379,000	3,728,417
Department Total		56,479,201	64,233,427	77,943,728	76,331,275

Department Full-time Equivalents 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.*

Department of Planning and Development

Revenue Overview

2015 Estimated Revenues

Summit Code	Source	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
587001	General Subfund Support	10,130,499	10,626,478	10,421,130	10,516,037
	Total General Subfund Support	10,130,499	10,626,478	10,421,130	10,516,037
437010	Grant Revenues	388,908	296,161	159,000	0
587900	SPU MOA for Side Sewer & Drainage	1,039,401	1,057,157	1,200,000	1,200,000
	Total Grants & MOAs	1,428,309	1,353,318	1,359,000	1,200,000
422150	Boiler	1,147,224	1,179,290	1,247,000	1,247,000
422160	Elevator	2,890,626	3,072,894	3,231,000	3,231,000
	Total Installation & Inspection Fees	4,037,850	4,252,184	4,478,000	4,478,000
461110	Interest	-74,917	100,000	100,000	100,000
	Total Interest	-74,917	100,000	100,000	100,000
442450	Rental Housing Registration	0	0	2,859,000	4,645,000
469990	Other Revenues	2,112,985	1,705,117	2,296,000	2,296,000
587116	Cumulative Reserve Fund-REET I - Design Commission	428,172	575,753	589,540	599,992
587116	Cumulative Reserve Fund-REET I - TRAO	248,671	157,436	310,000	350,000
587116	Cumulative Reserve Fund-Unrestricted - TRAO	73,474	75,678	77,000	79,000
	Total Other Revenues	2,863,302	2,513,984	6,131,540	7,969,992
422111	Building Development	28,261,144	27,849,293	30,668,000	30,668,000
422115	Land Use	5,846,481	5,710,642	6,078,000	6,078,000
422130	Electrical	5,854,180	6,214,852	7,210,000	7,210,000
443694	Site Review & Development	2,228,661	2,029,581	2,342,000	2,342,000
469990	Contingent Revenues - Unaccessed	0	6,620,000	6,620,000	6,620,000
	Total Permit Fees	42,190,466	48,424,368	52,918,000	52,918,000
	Total Revenues	60,575,509	67,270,332	75,407,670	77,182,029
379100	Use of (Contribution To) Fund Balance	-4,096,308	-3,036,904	2,536,058	-850,754
	Total Use of Fund Balance	-4,096,308	-3,036,904	2,536,058	-850,754
	Total Resources	56,479,201	64,233,428	77,943,728	76,331,275

Department of Planning and Development

Appropriations By Budget Control Level (BCL) and Program

Annual Certification and Inspection Budget Control Level

The purpose of the Annual Certification and Inspection Budget Control Level is to provide inspections of mechanical equipment at installation and on an annual or biennial cycle. 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
Program Expenditures	Actual	Adopted	Proposed	Proposed
Annual Certification and Inspection	3,930,906	4,124,730	4,160,436	4,225,807
Total	3,930,906	4,124,730	4,160,436	4,225,807
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
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Annual Certification and Inspection	3,930,906	4,124,730	4,160,436	4,225,807
Full-time Equivalents Total	23.49	23.49	23.49	23.49

Department of Planning and Development

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
Program Expenditures	Actual	Adopted	Proposed	Proposed
Code Compliance	4,367,123	4,905,706	4,937,951	5,064,076
Rental Housing	2,034,684	769,400	1,883,088	2,327,644
Total	6,401,808	5,675,106	6,821,039	7,391,720
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
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Code Compliance	4,367,123	4,905,706	4,937,951	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
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
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.

Program Expenditures	2013	2014	2015	2016
	Actual	Adopted	Proposed	Proposed
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	355,129	360,913
Site Review and Inspection	2,715,303	2,922,562	3,357,416	3,406,306
Total	12,781,841	14,654,793	16,583,134	16,853,516
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.

Expenditures/FTE	2013	2014	2015	2016
	Actual	Adopted	Proposed	Proposed
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.

Expenditures	2013	2014	2015	2016
	Actual	Adopted	Proposed	Proposed
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

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
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.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Signs and Billboards	474,562	326,354	355,129	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.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
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
Program Expenditures	Actual	Adopted	Proposed	Proposed
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	17,116,818	16,793,956
Operations Division Management	0	1,569,476	2,009,727	2,035,474
Total	17,054,528	16,109,269	21,098,718	20,867,440
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
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
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
Expenditures	Actual	Adopted	Proposed	Proposed
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.

Expenditures	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
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.

Expenditures/FTE	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Construction Plans Administration	6,954,527	12,209,298	17,116,818	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.

Expenditures/FTE	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
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
Program Expenditures	Actual	Adopted	Proposed	Proposed
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
Total	0	0	0	0
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
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
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
Expenditures	Actual	Adopted	Proposed	Proposed
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	Proposed	Proposed
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	Proposed	Proposed
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	Proposed	Proposed
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	Proposed	Proposed
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	Proposed	Proposed
Land Use Services	4,781,507	10,702,802	13,672,792	13,881,598
Land Use Services Unallocated CBA	0	500,000	510,500	522,241
Public Resource Center	1,420,497	1,402,714	1,835,887	1,868,473
Total	6,202,005	12,605,517	16,019,179	16,272,312
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	Proposed	Proposed
Land Use Services	4,781,507	10,702,802	13,672,792	13,881,598
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	Proposed	Proposed
Land Use Services Unallocated CBA	0	500,000	510,500	522,241

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 Proposed	2016 Proposed
Expenditures/FTE				
Public Resource Center	1,420,497	1,402,714	1,835,887	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 Proposed	2016 Proposed
Program Expenditures				
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	5,738,283	5,829,107
Total	6,626,076	7,047,760	6,882,222	6,992,063
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 Proposed	2016 Proposed
Expenditures/FTE				
Design Commission	409,622	575,160	589,540	599,992
Full-time Equivalents Total	3.37	3.37	3.37	3.37

Department of Planning and Development

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.

Expenditures/FTE	2013	2014	2015	2016
	Actual	Adopted	Proposed	Proposed
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.

Expenditures/FTE	2013	2014	2015	2016
	Actual	Adopted	Proposed	Proposed
Planning Services	5,733,245	5,930,810	5,738,283	5,829,107
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.

Program Expenditures	2013	2014	2015	2016
	Actual	Adopted	Proposed	Proposed
Process Improvements and Technology	3,482,040	4,016,252	6,379,000	3,728,417
Total	3,482,040	4,016,252	6,379,000	3,728,417
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 Proposed	2016 Proposed
Beginning Fund Balance	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	75,407,670	77,182,029
Less: Actual and Budgeted Expenditures	56,479,201	64,233,427	66,316,027	77,943,728	76,331,275
Ending Fund Balance	12,619,507	17,407,131	16,872,030	14,335,972	15,186,726
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
Total Reserves	7,267,271	9,891,553	3,410,965	2,264,294	5,132,095
Ending Unreserved Fund Balance	5,352,236	7,515,578	13,461,065	12,071,678	10,054,631