

# Seattle Department of Construction and Inspections

---

Nathan Torgelson, Director

(206) 684-8600

[www.seattle.gov/dpd](http://www.seattle.gov/dpd)

## Department Overview

The Seattle Department of Construction and Inspections (SDCI) is created in the 2016 Adopted Budget for the purpose of administering City ordinances that regulate building construction, the use of land, and housing. The department is created through Council Bill 118502, which also creates a new executive Office of Planning and Community Development (OPCD) to focus on citywide long range planning and growth. This reorganization involves separating the planning functions from the department formerly known as the Department of Planning and Development (DPD). The new Seattle Department of Construction and Inspections remains responsible for regulatory and compliance functions related to building and land use activities in the City of Seattle. This proposal is consistent with Executive Order 2015-04 and is consistent with the budget changes described in the OPCD section of the 2016 budget.

SDCI 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.

SDCI 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.

# Seattle Department of Construction and Inspections

SDCI also enforces compliance with community standards for required rental housing inspections, as well as general housing, zoning, shorelines, tenant relocation assistance, just cause eviction, vacant buildings, noise, and development-related violation complaints, responding to nearly 8,000 complaints annually.

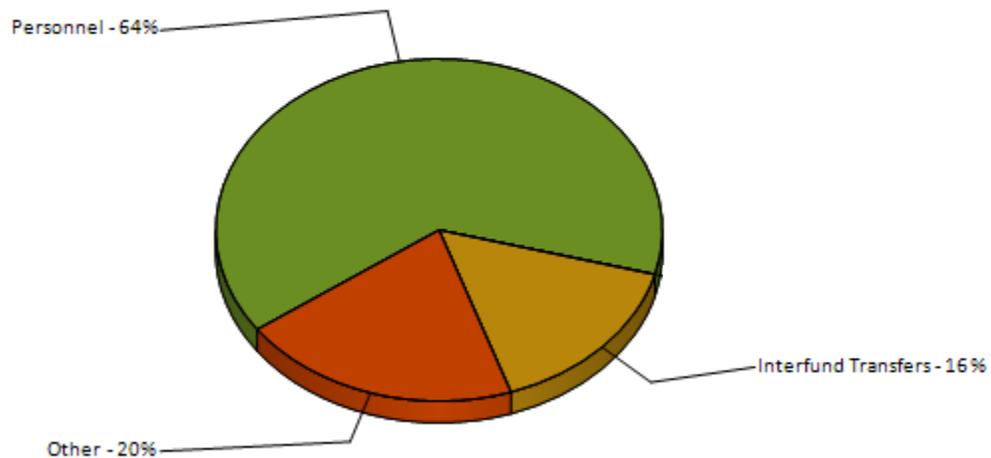
SDCI operations are funded by a variety of fees and General Fund resources. SDCI must demonstrate that its fees are set to recover no more than the cost of related services. To provide this accountability, SDCI uses cost accounting to measure the full cost of its programs. Each program is allocated a 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	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
General Fund Support	\$10,571,361	\$10,478,879	\$10,583,647	\$6,230,843
Other Funding - Operating	\$49,663,031	\$67,522,598	\$65,815,238	\$66,713,678
<b>Total Operations</b>	<b>\$60,234,392</b>	<b>\$78,001,477</b>	<b>\$76,398,885</b>	<b>\$72,944,521</b>
<b>Total Appropriations</b>	<b>\$60,234,392</b>	<b>\$78,001,477</b>	<b>\$76,398,885</b>	<b>\$72,944,521</b>
Full-time Equivalent Total*	401.00	417.50	419.50	404.30

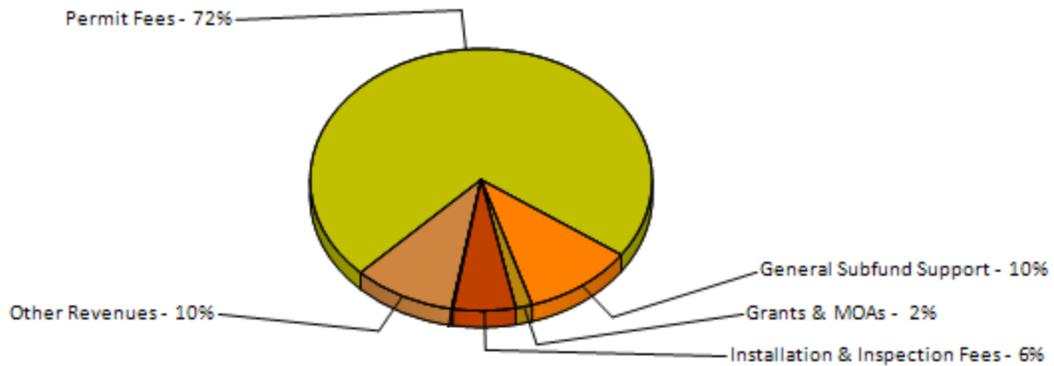
\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

## 2016 Adopted Budget - Expenditure by Category



# Seattle Department of Construction and Inspections

## 2016 Adopted Budget - Revenue by Category



## Budget Overview

The City of Seattle continues to see high levels of permit applications and development. In order to address concerns related to rapid growth, the 2016 Adopted Budget creates a new executive Office of Planning and Community Development (OPCD) to align the city's planning functions and coordinate long range planning across all City departments.

To enact this reorganization, the 2016 Adopted Budget transfers most of the staff and associated budget from the Department of Planning and Development (DPD) Planning Budget Control Level (BCL), which includes the Planning Services, Planning Commission, and Design Commission programs, to OPCD. The transfer includes two community engagement positions and a finance analyst position that support the Planning Services program but were budgeted in other programs. The adopted budget also transfers one position to the Department of Neighborhoods (DON) to support community outreach and engagement specifically for the implementation of policies of the Mayor's action plan related to the Housing Affordability and Livability Agenda (HALA) and eliminates a vacant unfunded half time Land Use Planner position from the Planning Division. A total of 34 FTEs are transferred out of DPD to OPCD. These positions, along with new positions that are added in OPCD's budget, will support the City's aligned community and long range planning goals.

Four positions from the former DPD Planning Services program will be housed in SDCI and transfer into the Code Compliance BCL. A new program, Code Development, is created within the SDCI Code Compliance BCL beginning in 2016 to house this group. This group will work closely with OPCD on policy development and continue to draft, process, evaluate and implement code changes as they go through the Mayoral and Council review and approval processes.

All other 2015 DPD positions are included in the Seattle Department of Construction and Inspections.

# Seattle Department of Construction and Inspections

The 2016 Adopted Budget also adds resources for improvements to the design review permit process. Initially implemented in 1994, the design review process requires developers to engage with community members in the early stages of the design process. New multifamily and commercial developments that exceed zone-specific size thresholds are required to go through design review. A design review advisory group is providing recommendations on how to improve community input and to make the process more efficient. The department has also received feedback from the HALA Advisory Committee, the Seattle Metropolitan Chamber of Commerce, and the Seattle chapter of the American Institute of Architects on improvements that would make the design review process more consistent and predictable, and more time and cost effective. Prior to receiving formal recommendations from the advisory group, the 2016 Adopted Budget adds three positions that will facilitate more efficiency for Design Review and all master use permits.

Development since the Great Recession has been at a record pace, and the Operations Division in SDCI is making strategic management and budget decisions to respond to continued high levels of permit applications and inspections. Several new positions are added in 2016 to support SDCI's objective of timely review of permit applications and conducting inspections given the continued high volumes of new construction projects. The adopted budget provides funding for four positions and reallocates five existing positions to increase staffing capacity to respond to increased demand for permits and inspections and to do proactive succession planning.

The 2016 Adopted Budget also adds a Council liaison/complex issues manager position to the SDCI Director's Office. With Council districts going into effect in 2016, the department will establish a more proactive working relationship with all Councilmembers and their staff so the department can be more responsive to their constituents.

## City Council Changes to the Proposed Budget

The City Council made two changes to the Mayor's Proposed Budget for the Seattle Department of Construction and Inspections (SDCI).

First, the Council added funding and position authority for a full-time Senior Housing Inspector to develop and lead an auditing program for the Rental Registration and Inspection Ordinance (RRIO) program. This position will provide the General Fund resources needed to implement a new auditing program, without the need to raise fees for the otherwise self-funded program.

The Council also added funding and position authority for a full-time Housing Ordinance Specialist to support the Tenant Relocation Assistance Ordinance (TRAO) program. The TRAO program was modified in 2015 and this new position will support the increased work associated with providing assistance to qualifying tenants who have received a notice of rent increase and believe the purpose of the increase is to circumvent TRAO requirements.

## Incremental Budget Changes

### Seattle Department of Construction and Inspections

	2016	
	Budget	FTE
<b>Total 2016 Endorsed Budget</b>	<b>\$ 76,398,885</b>	<b>419.50</b>
<b>Baseline Changes</b>		
Citywide Adjustments for Standard Cost Changes	-\$ 574,588	0.00
Move FTEs to Primary Program Area	\$ 0	0.50
Respond to Increased Volume of Electrical Inspections	\$ 542,442	4.00

# Seattle Department of Construction and Inspections

Enforce Medical Marijuana Regulations	\$ 171,073	0.80
Support Implementation of Shoreline Management Program	\$ 128,221	1.00
 <b>Proposed Changes</b>		
Transfer Planning Division Functions to New Office	-\$ 6,626,855	-34.00
Transfer HALA Outreach and Engagement to DON	\$ 0	-1.00
Improve Design Review Process	\$ 499,152	4.00
Respond to Increased Volume of New Construction Projects	\$ 302,662	1.00
Reduce Permit Intake Wait Times and Processing Review	\$ 496,647	2.00
Add City Council Liaison Position	\$ 143,267	1.00
Support Implementation of New Stormwater Code Requirements	\$ 569,780	4.00
Citywide Summit Re-Implementation Project	\$ 614,182	0.00
Technical and IT Support for City Projects	\$ 313,900	0.00
 <b>Proposed Technical Changes</b>		
Overhead Adjustment and Technical Changes	-\$ 241,555	-0.50
 <b>Council Changes</b>		
Develop an Auditing Program for the Rental Registration and Inspection Ordinance (RRIO)	\$ 110,000	1.00
Add Capacity to Tenant Relocation Assistance Ordinance Program	\$ 97,308	1.00
 <b>Total Incremental Changes</b>	 <b>-\$ 3,454,364</b>	 <b>-15.20</b>
 <b>2016 Adopted Budget</b>	 <b>\$ 72,944,521</b>	 <b>404.30</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Citywide Adjustments for Standard Cost Changes - (\$574,588)**

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs, health care rate reduction, retirement contribution rate reduction, and updates to unemployment and industrial insurance charges. There was also an adjustment made to the 2016 base to recoup savings from a higher-than-expected inflation provided in the 2015 Adopted Budget for non-labor expenses. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

#### **Move FTEs to Primary Program Area/.50 FTE**

This adjustment reallocates the FTE count in various SDCI programs as a change from the previous labor allocation method, which did not show round numbers, to simply showing how many FTEs are assigned to each program in SDCI as their "home org." This change will allow the budget to show FTE count the same way as the City's

# Seattle Department of Construction and Inspections

personnel database and will mirror SDCI's organizational chart. This change also increases the total FTE count by 0.5 FTE to match Seattle Department of Human Resources' data.

## **Respond to Increased Volume of Electrical Inspections - \$542,442/4.00 FTE**

This adjustment annualizes costs included in the 2015 Quarter 1 supplemental budget legislation. Ordinance 124775 added four positions to the electrical inspections program to respond to increased volumes of reviews and inspections associated with electrical permits. In addition to a higher volume of building permits, the department is experiencing a greater proportion of larger, more complex projects that require additional inspection visits. The budget for these positions is backed by electrical permit fee revenue, which grew approximately 23 percent in 2014 compared to 2013.

## **Enforce Medical Marijuana Regulations - \$171,073/.80 FTE**

This adjustment annualizes costs included in a stand-alone piece of legislation that passed in 2015. Ordinance 124807 relates to the regulation of marijuana businesses. SDCI costs associated with the passage of this legislation include a 0.8 Housing/Zoning Inspector, Sr. position for Code Enforcement, along with one-time costs for a vehicle and temporary labor for Code Development to update codes as necessary, and develop policies, procedures and rules to implement the program. The Housing/Zoning Inspector, Sr. position is scheduled to sunset December 31, 2017.

## **Support Implementation of Shoreline Management Program - \$128,221/1.00 FTE**

This adjustment relates to a stand-alone piece of legislation that passed in 2015. Ordinance 124750 amended parts of the environmentally critical areas regulations in the Seattle Municipal Code. The legislation added regulations for floating on-water residences, including a verification process for house barges. SDCI staff time will be required for up to two years to verify house barges and floating on water residences. This increase in staff time will be paid for through the Code Compliance budget.

## **Proposed Changes**

### **Transfer Planning Division Functions to New Office - (\$6,626,855)/(34.00) FTE**

The Mayor's 2016 Adopted Budget transfers positions and baseline budget related to community planning to the new Office of Planning and Community Development (OPCD). This adjustment transfers 25.5 FTE from the Planning Division, 3.0 FTE from the Planning Commission, 3.5 FTE from the Design Commission, and 2.0 FTE from the Community Engagement program, all of which will support OPCD.

### **Transfer HALA Outreach and Engagement to DON/(1.00) FTE**

This item transfers one full-time strategic advisor to the Department of Neighborhoods (DON) to conduct outreach and engagement specifically for the implementation of policies of the Mayor's action plan related to the Housing Affordability and Livability Agenda. This position will serve as a liaison between City departments, internal and external stakeholders, the Mayor's Office, Council and communities and neighborhoods to ensure inclusive engagement and outreach.

### **Improve Design Review Process - \$499,152/4.00 FTE**

This action allows SDCI to begin implementing improvements to the design review permit process. Implemented in 1994, the design review process requires developers to engage with community members in the early stages of the design process. Recent legislative changes have also increased the types of projects that are required to go

# Seattle Department of Construction and Inspections

through the Design Review process, which creates an even stronger need to make the process more effective and efficient. An Advisory Group is developing recommendations on how to make the process more time and cost effective, while improving community input to the process. In addition, the Housing Affordability and Livability Agenda (HALA) Advisory Committee provided recommendations to improve the predictability and timeliness of the City design review process. Based on preliminary recommendations, this adjustment adds three new Land Use Planner positions to provide additional review capacity to help facilitate more efficient design review and master use permit processing. The costs of the new positions are backed by permit fees. This adjustment also adds a two-year term limited Planning and Development Specialist position to draft, process, and evaluate code changes as they go through the Mayoral and Council review and approval processes, as well as help establish processes and procedures for implementing program improvements. This position will be part of the new Code Development Program in SDCI and paid for by General Fund.

## **Respond to Increased Volume of New Construction Projects - \$302,662/1.00 FTE**

Increased volumes of permitted new construction projects in Seattle have exceeded the capacity of existing staff resources to respond to requests for certain types of mechanical inspections, including annual refrigeration inspections, side sewer inspections of new and repaired sanitary and storm water piping, and erosion control measures on ground disturbances. This adjustment increases staffing capacity in SDCI's Operations Division by creating and funding a Mechanical Inspector position and funding an existing, unfunded Site Development Inspector. These costs are backed by permit and inspection fees.

## **Reduce Permit Intake Wait Times and Processing Review - \$496,647/2.00 FTE**

This adjustment provides additional staffing and makes more strategic use of existing staff to reduce permit intake wait times, process permits more efficiently and better serve customers. In addition, the Housing Affordability and Livability Agenda (HALA) Advisory Committee provided recommendations to improve the predictability and timeliness of the City's permitting process. The Land Use Services program in the Operations Division is making strategic management and budget decisions to respond to their review of permit applications for new development in the city. Development since the Great Recession has been at a record pace, and several senior level staff in the Land Use program are acting in key advisory roles on the review, analysis, and oversight of many complex projects. The 2016 Adopted Budget reclassifies four existing positions who have distinct specializations to a Strategic Advisor 1 job title to better reflect their roles. Another technical change in this program reclassifies five existing Permit Process Leader positions to a Land Use Planner job classification to align the budget title with the actual positions that exist.

In Construction Plans Administration, the adjustment also funds a vacant and unfilled Permit Specialist Supervisor position to provide additional supervisory capacity, which will improve training, staff development and coverage for absences from the workplace, also helping the stability of response times. The Operations Division will also reallocate five existing positions to the Permit Process Leader level by reallocating four existing Building Plans Examiner positions and one existing Permit Specialist II position. These changes will allow for promotional opportunities from within the department, help to maintain acceptable intake appointment wait times and provide single points of contact for high volume applicants and other priority projects. Finally, this adjustment adds two three-year term limited Strategic Advisor positions to provide leadership and talent development in Construction Review and Inspection Quality (CRIQ) as part of a proactive succession planning effort. These costs are backed by permit and inspection fees.

## **Add City Council Liaison Position - \$143,267/1.00 FTE**

This adjustment adds a position in the Director's Office to act as a City Council liaison and complex issues project manager. This position will serve as a primary point of contact for meetings with Councilmembers, review memos and materials provided to Councilmembers and Council committee meetings, track all legislation at Council that will impact SDCI operations and codes that SDCI implements, and serve as the point of contact within SDCI for Councilmembers and their staff and Council Central staff.

# Seattle Department of Construction and Inspections

## **Support Implementation of New Stormwater Code Requirements - \$569,780/4.00 FTE**

This adjustment increases staffing capacity within SDCI's Operations Division in conjunction with significant modifications to the standards of the Stormwater Code, which were revised by Seattle Public Utilities (SPU) in 2015. The Stormwater Code was updated to comply with Washington State Department of Ecology requirements. To support the new code requirements, SDCI requires two additional Civil Engineer Specialists for drainage plans review and two Site Development Inspectors for site inspections. These costs are backed by permit and inspection fees along with funding via an existing MOA with SPU.

## **Citywide Summit Re-Implementation Project - \$614,182**

This item represents the department's work in support of the Citywide Summit Re-Implementation project. A description of the Summit Re-Implementation project is located within the Department of Finance and Administrative Services.

## **Technical and IT Support for City Projects - \$313,900**

This change provides resources for SDCI's Information Technology program's work on updates to the permitting system to support implementation of the Housing Affordability and Livability Agenda (HALA) recommendations, as well as other Citywide technology related projects, including Office 365 licenses, the citywide Compliance and Privacy project, and system testing related to SDCI's move to the Next Generation Data Center (NGDC). The budget also provides funding to help support the Citywide standard that calls for desktop computers to be replaced on a 5-year cycle.

## **Proposed Technical Changes**

### **Overhead Adjustment and Technical Changes - (\$241,555)/(.50) FTE**

This change redistributes and adjusts internal overhead costs that have changed based on the budget adjustments described above. Overall, overhead costs billed to the General Fund have increased by \$210,000, and overhead costs billed to permit fees have decreased by \$408,000. In 2016 only, SDCI will continue to provide services related to information technology, human resources/payroll, and finance and accounting support to help support a smooth transition for the new OPCD. These services will be provided by SDCI to OPCD and determined through an overhead payment mechanism similar to the 2015 overhead distribution.

This adjustment also incorporates a change in which SDCI will no longer subsidize land use project support for other City departments and local government agencies. This change will require that these agencies begin paying SDCI the full cost for these services, consistent with what private sector applicants pay, and is expected to result in revenues of about \$66,000. Another technical change aligns SDCI's budget with the City healthcare bill.

Finally, this adjustment eliminates a 0.5 FTE Land Use Planner position that was vacant and unfunded.

## **Council Changes**

### **Develop an Auditing Program for the Rental Registration and Inspection Ordinance (RRIO) - \$110,000/1.00 FTE**

This change adds funding for a two-year term-limited 1.0 FTE Senior Housing Inspector to develop and lead an auditing program for the Rental Registration and Inspection Ordinance (RRIO) program. This position will provide the resources needed for the department to implement an auditing program that will include:

- site visits to properties to verify inspection reports;

# Seattle Department of Construction and Inspections

- spot checks on new registrations;
- soliciting feedback from tenants;
- auditing inspection reports and following up on incomplete forms;
- verifying whether properties declared "not a rental" are, in fact, not rented; and
- looking for rental properties that should have registered.

Although RRIO is an otherwise self-funded program through inspection fees, this two-year budget change provides General Fund support, which enables SDCI to focus on the private inspection program without raising the cost of first-time registrations.

## Add Capacity to Tenant Relocation Assistance Ordinance Program - \$97,308/1.00 FTE

This change adds funding for a 1.0 FTE Housing Ordinance Specialist to support the Tenant Relocation Assistance Ordinance (TRAO) program. Council Bill 118516, passed by the Council on October 5, 2015, modified the TRAO program to provide assistance to qualifying tenants who have received a notice of rent increase and believe the purpose of the increase is to circumvent TRAO requirements. These changes will increase the workload for SDCI staff. The addition of a Housing Ordinance Specialist will help manage the increased workload.

## City Council Provisos

There are no Council provisos.

## Expenditure Overview

<b>Appropriations</b>	<b>Summit Code</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
<b>Annual Certification and Inspection Budget Control</b>					
Annual Certification and Inspection		4,009,206	4,160,425	4,225,807	4,096,261
<b>Total</b>	<b>U24A0</b>	<b>4,009,206</b>	<b>4,160,425</b>	<b>4,225,807</b>	<b>4,096,261</b>
<b>Code Compliance Budget Control</b>					
Code Compliance		4,648,672	4,916,438	5,064,076	5,389,568
Code Development		0	0	0	1,043,946
Rental Housing		1,873,966	1,883,088	2,327,644	2,437,256
<b>Total</b>	<b>U2400</b>	<b>6,522,638</b>	<b>6,799,526</b>	<b>7,391,720</b>	<b>8,870,770</b>
<b>Construction Inspections Budget Control</b>					
Building Inspections		5,045,741	5,513,090	5,597,973	5,697,741
Construction Inspections Unallocated CBA		0	2,266,620	2,318,752	2,318,752
Electrical Inspections		5,180,504	5,090,879	5,169,572	5,792,546
Signs and Billboards		514,057	354,586	360,913	349,985
Site Review and Inspection		3,116,006	3,357,416	3,406,306	4,302,502
<b>Total</b>	<b>U23A0</b>	<b>13,856,309</b>	<b>16,582,591</b>	<b>16,853,516</b>	<b>18,461,526</b>
<b>Construction Permit Services Budget Control</b>					
Construction Permit Services Overhead		0	-2,009,727	-2,035,474	-2,020,647

## Seattle Department of Construction and Inspections

Allocations					
Construction Permit Services		0	3,981,900	4,073,484	4,073,484
Unallocated CBA					
Construction Plans Administration		13,494,660	17,115,636	16,793,956	17,053,370
Operations Division Management		0	2,009,727	2,035,474	2,020,647
<b>Total</b>	<b>U2300</b>	<b>13,494,660</b>	<b>21,097,536</b>	<b>20,867,440</b>	<b>21,126,854</b>
<b>Department Leadership Budget Control</b>					
Community Engagement		0	758,809	764,694	396,953
Department Leadership Overhead		0	-14,439,049	-15,102,922	-15,551,374
Allocations					
Director's Office		0	700,751	705,059	841,686
Finance and Accounting Services		0	6,767,751	6,987,335	6,880,689
Human Resources		0	314,331	316,931	313,306
Information Technology Services		0	5,897,407	6,328,903	7,118,740
<b>Total</b>	<b>U2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Land Use Services Budget Control</b>					
Land Use Services		11,195,985	12,522,079	12,731,598	13,114,084
Land Use Services Unallocated CBA		0	1,660,500	1,672,241	1,672,241
Public Resource Center		1,755,310	1,833,036	1,868,473	1,860,374
<b>Total</b>	<b>U2200</b>	<b>12,951,295</b>	<b>16,015,615</b>	<b>16,272,312</b>	<b>16,646,699</b>
<b>Planning Budget Control</b>					
Design Commission		589,386	589,540	599,992	0
Planning Commission		554,853	554,399	562,964	0
Planning Services		6,499,016	5,822,845	5,896,717	0
<b>Total</b>	<b>U2900</b>	<b>7,643,255</b>	<b>6,966,784</b>	<b>7,059,673</b>	<b>0</b>
<b>Process Improvements and Technology Budget Control Level</b>	<b>U2800</b>	<b>1,757,031</b>	<b>6,379,000</b>	<b>3,728,417</b>	<b>3,742,411</b>
<b>Department Total</b>		<b>60,234,392</b>	<b>78,001,477</b>	<b>76,398,885</b>	<b>72,944,521</b>
<b>Department Full-time Equivalents Total*</b>		<b>401.00</b>	<b>417.50</b>	<b>419.50</b>	<b>404.30</b>

\* 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.

# Seattle Department of Construction and Inspections

## Revenue Overview

### 2016 Estimated Revenues

Summit Code	Source	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
587001	General Subfund Support	10,571,356	10,478,879	10,583,647	6,230,843
587001	Overhead Payment from OPCD - General Fund	0	0	0	1,729,324
	<b>Total General Subfund Support</b>	<b>10,571,356</b>	<b>10,478,879</b>	<b>10,583,647</b>	<b>7,960,167</b>
437010	Grant Revenues	260,033	159,000	0	0
587900	SPU MOA for Side Sewer & Drainage	1,147,252	1,200,000	1,200,000	1,200,000
	<b>Total Grants &amp; MOAs</b>	<b>1,407,285</b>	<b>1,359,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
422150	Boiler	1,140,201	1,247,000	1,247,000	1,247,000
422160	Elevator	3,130,815	3,231,000	3,231,000	3,231,000
	<b>Total Installation &amp; Inspection Fees</b>	<b>4,271,016</b>	<b>4,478,000</b>	<b>4,478,000</b>	<b>4,478,000</b>
461110	Interest	478,324	100,000	100,000	100,000
	<b>Total Interest</b>	<b>478,324</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
442450	Rental Housing Registration	633,282	2,859,000	4,645,000	4,645,000
469990	Other Revenues	2,299,902	2,296,000	2,296,000	2,296,000
587116	Cumulative Reserve Fund-REET I - Design Commission	593,898	589,540	0	0
587116	Cumulative Reserve Fund-REET I - TRAO	289,433	310,000	350,000	350,000
587116	Cumulative Reserve Fund-Unrestricted - TRAO	75,678	77,000	79,000	79,000
	<b>Total Other Revenues</b>	<b>3,892,193</b>	<b>6,131,540</b>	<b>7,370,000</b>	<b>7,370,000</b>
422111	Building Development	33,220,515	30,668,000	30,668,422	30,668,000
422115	Land Use	6,918,625	6,078,000	6,678,000	6,678,000
422130	Electrical	7,074,642	7,210,000	7,210,000	7,210,000
443694	Site Review & Development	2,524,826	2,342,000	2,342,000	2,342,000
469990	Contingent Revenues - Unaccessed	0	6,620,000	6,620,000	8,064,477
	<b>Total Permit Fees</b>	<b>49,738,608</b>	<b>52,918,000</b>	<b>53,518,422</b>	<b>54,962,477</b>
	<b>Total Revenues</b>	<b>70,358,782</b>	<b>75,465,419</b>	<b>77,250,069</b>	<b>76,070,644</b>
379100	Use of (Contribution To) Fund Balance	-10,124,390	2,536,058	-851,184	-3,126,123
	<b>Total Use of Fund Balance</b>	<b>-10,124,390</b>	<b>2,536,058</b>	<b>-851,184</b>	<b>-3,126,123</b>
	<b>Total Resources</b>	<b>60,234,392</b>	<b>78,001,477</b>	<b>76,398,885</b>	<b>72,944,521</b>

# Seattle Department of Construction and Inspections

## 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. The purpose of this BCL includes costs of certification of installers and mechanics.

	2014	2015	2016	2016
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Annual Certification and Inspection	4,009,206	4,160,425	4,225,807	4,096,261
<b>Total</b>	<b>4,009,206</b>	<b>4,160,425</b>	<b>4,225,807</b>	<b>4,096,261</b>
Full-time Equivalents Total*	23.49	23.49	23.49	20.00

\* 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.

	2014	2015	2016	2016
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Annual Certification and Inspection	4,009,206	4,160,425	4,225,807	4,096,261
Full-time Equivalents Total	23.49	23.49	23.49	20.00

# Seattle Department of Construction and Inspections

## 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, deterioration of structures and properties is reduced, tenant protections are enforced, and land use and environmental codes and processes are updated.

<b>Program Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Code Compliance	4,648,672	4,916,438	5,064,076	5,389,568
Code Development	0	0	0	1,043,946
Rental Housing	1,873,966	1,883,088	2,327,644	2,437,256
<b>Total</b>	<b>6,522,638</b>	<b>6,799,526</b>	<b>7,391,720</b>	<b>8,870,770</b>
Full-time Equivalents Total*	30.29	41.29	43.79	53.30

\* 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, 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.

<b>Expenditures/FTE</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Code Compliance	4,648,672	4,916,438	5,064,076	5,389,568
Full-time Equivalents Total	29.29	29.29	29.29	32.80

### **Code Development Program**

The Code Development Program develops and updates the Land Use Code and other related codes to help ensure that development conforms to the goals and policies of the Comprehensive Plan, new development trends, Executive and Council priorities, and new State and federal regulations. The Code Development program works closely with the Operations Division of the department and with the Office of Planning and Community Development.

<b>Expenditures/FTE</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Code Development	0	0	0	1,043,946
Full-time Equivalents Total	0.00	0.00	0.00	5.00

### **Rental Housing Program**

The purpose of the Rental Housing Program is to improve the quality of the rental housing stock in Seattle and investigate and respond to violations of tenant relocation and eviction regulations. By registering and inspecting all rental housing properties the program helps ensure key life, health and safety standards are met. The program provides assistance to property owners and tenants regarding relocation assistance, just cause eviction, and other duties and responsibilities of owners and tenants.

## Seattle Department of Construction and Inspections

Expenditures/FTE	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Rental Housing	1,873,966	1,883,088	2,327,644	2,437,256
Full-time Equivalents Total	1.00	12.00	14.50	15.50

### **Construction Inspections Budget Control Level**

The purpose of the Construction Inspections Budget Control Level is to provide on-site inspections of property under development.

Program Expenditures	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Building Inspections	5,045,741	5,513,090	5,597,973	5,697,741
Construction Inspections Unallocated CBA	0	2,266,620	2,318,752	2,318,752
Electrical Inspections	5,180,504	5,090,879	5,169,572	5,792,546
Signs and Billboards	514,057	354,586	360,913	349,985
Site Review and Inspection	3,116,006	3,357,416	3,406,306	4,302,502
<b>Total</b>	<b>13,856,309</b>	<b>16,582,591</b>	<b>16,853,516</b>	<b>18,461,526</b>
Full-time Equivalents Total*	75.84	75.84	75.84	79.00

*\* 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	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Building Inspections	5,045,741	5,513,090	5,597,973	5,697,741
Full-time Equivalents Total	30.32	30.32	30.32	30.00

#### **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	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Construction Inspections Unallocated CBA	0	2,266,620	2,318,752	2,318,752

# Seattle Department of Construction and Inspections

## 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.

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Electrical Inspections	5,180,504	5,090,879	5,169,572	5,792,546
Full-time Equivalents Total	26.09	26.09	26.09	31.00

## 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>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Signs and Billboards	514,057	354,586	360,913	349,985
Full-time Equivalents Total	1.25	1.25	1.25	1.00

## 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>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Site Review and Inspection	3,116,006	3,357,416	3,406,306	4,302,502
Full-time Equivalents Total	18.18	18.18	18.18	17.00

# Seattle Department of Construction and Inspections

## 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.

	2014	2015	2016	2016
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Construction Permit Services Overhead Allocations	0	-2,009,727	-2,035,474	-2,020,647
Construction Permit Services Unallocated CBA	0	3,981,900	4,073,484	4,073,484
Construction Plans Administration	13,494,660	17,115,636	16,793,956	17,053,370
Operations Division Management	0	2,009,727	2,035,474	2,020,647
<b>Total</b>	<b>13,494,660</b>	<b>21,097,536</b>	<b>20,867,440</b>	<b>21,126,854</b>
Full-time Equivalents Total*	101.66	102.66	102.16	120.00

\* 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:**

### **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.

	2014	2015	2016	2016
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Construction Permit Services Overhead Allocations	0	-2,009,727	-2,035,474	-2,020,647

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

The purpose of the Construction Permit Services Unallocated CBA Program is to display the amount of Contingent Budget Authority (CBA) in the Construction Permit Services BCL that has not been accessed for construction plan review and peer review contracts. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent.

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

## Seattle Department of Construction and Inspections

Expenditures/FTE	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Construction Plans Administration	13,494,660	17,115,636	16,793,956	17,053,370
Full-time Equivalents Total	74.07	75.07	74.57	93.00

### 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	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Operations Division Management	0	2,009,727	2,035,474	2,020,647
Full-time Equivalents Total	27.59	27.59	27.59	27.00

### Department Leadership Budget Control Level

The purpose of the Department Leadership Control Level is to lead and direct department employees and to provide policy guidance and oversee relationships with the community.

Program Expenditures	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Community Engagement	0	758,809	764,694	396,953
Department Leadership Overhead Allocations	0	-14,439,049	-15,102,922	-15,551,374
Director's Office	0	700,751	705,059	841,686
Finance and Accounting Services	0	6,767,751	6,987,335	6,880,689
Human Resources	0	314,331	316,931	313,306
Information Technology Services	0	5,897,407	6,328,903	7,118,740
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Full-time Equivalents Total*	50.79	53.79	53.79	56.00

*\* 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.*

# Seattle Department of Construction and Inspections

*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 SDCI's responsibilities, processes, and actions; ensure that SDCI's services are clearly understood by applicants and the general public; and respond to public questions and concerns related to the department's responsibilities.

<b>Expenditures/FTE</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
Community Engagement	0	758,809	764,694	396,953
Full-time Equivalents Total	4.12	5.12	5.12	3.00

## Department Leadership Overhead Allocations Program

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

<b>Expenditures</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
Department Leadership Overhead Allocations	0	-14,439,049	-15,102,922	-15,551,374

## 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.

<b>Expenditures/FTE</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
Director's Office	0	700,751	705,059	841,686
Full-time Equivalents Total	5.34	5.34	5.34	6.00

## 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.

<b>Expenditures/FTE</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>	<b>2016 Adopted</b>
Finance and Accounting Services	0	6,767,751	6,987,335	6,880,689
Full-time Equivalents Total	16.51	16.51	16.51	15.00

# Seattle Department of Construction and Inspections

## 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.

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Human Resources	0	314,331	316,931	313,306
Full-time Equivalents Total	4.14	5.14	5.14	6.00

## 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.

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Information Technology Services	0	5,897,407	6,328,903	7,118,740
Full-time Equivalents Total	20.68	21.68	21.68	26.00

## Land Use Services Budget Control Level

The purpose of the Land Use Services Budget Control Level is to provide land use permitting services.

	2014	2015	2016	2016
Program Expenditures	Actuals	Adopted	Endorsed	Adopted
Land Use Services	11,195,985	12,522,079	12,731,598	13,114,084
Land Use Services Unallocated CBA	0	1,660,500	1,672,241	1,672,241
Public Resource Center	1,755,310	1,833,036	1,868,473	1,860,374
<b>Total</b>	<b>12,951,295</b>	<b>16,015,615</b>	<b>16,272,312</b>	<b>16,646,699</b>
Full-time Equivalents Total*	81.88	83.38	83.38	76.00

\* 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.

# Seattle Department of Construction and Inspections

*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.

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Land Use Services	11,195,985	12,522,079	12,731,598	13,114,084
Full-time Equivalents Total	66.60	67.10	67.10	61.00

## 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.

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Land Use Services Unallocated CBA	0	1,660,500	1,672,241	1,672,241

## 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.

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Public Resource Center	1,755,310	1,833,036	1,868,473	1,860,374
Full-time Equivalents Total	15.28	16.28	16.28	15.00

# Seattle Department of Construction and Inspections

## 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.

	2014	2015	2016	2016
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Design Commission	589,386	589,540	599,992	0
Planning Commission	554,853	554,399	562,964	0
Planning Services	6,499,016	5,822,845	5,896,717	0
<b>Total</b>	<b>7,643,255</b>	<b>6,966,784</b>	<b>7,059,673</b>	<b>0</b>
Full-time Equivalents Total*	31.63	31.63	31.63	0.00

\* 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.

	2014	2015	2016	2016
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Design Commission	589,386	589,540	599,992	0
Full-time Equivalents Total	3.37	3.37	3.37	0.00

#### **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.

	2014	2015	2016	2016
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Planning Commission	554,853	554,399	562,964	0
Full-time Equivalents Total	2.62	2.62	2.62	0.00

#### **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.

# Seattle Department of Construction and Inspections

Expenditures/FTE	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Planning Services	6,499,016	5,822,845	5,896,717	0
Full-time Equivalents Total	25.64	25.64	25.64	0.00

## 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	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Process Improvements and Technology	1,757,031	6,379,000	3,728,417	3,742,411
<b>Total</b>	<b>1,757,031</b>	<b>6,379,000</b>	<b>3,728,417</b>	<b>3,742,411</b>
Full-time Equivalents Total*	5.42	5.42	5.42	0.00

*\* 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.*

# Seattle Department of Construction and Inspections

## Construction and Inspections Fund Table

### Planning and Development Fund (15700)

	2014 Actuals	2015 Adopted	2015 Revised	2016 Endorsed	2016 Adopted
<b>Beginning Fund Balance</b>	<b>12,619,487</b>	<b>16,872,155</b>	<b>23,705,877</b>	<b>14,336,097</b>	<b>20,687,844</b>
Accounting and Technical Adjustments	962,000	0	0	0	0
Plus: Actual and Estimated Revenues	70,358,782	75,465,419	80,136,206	77,250,069	76,070,644
Less: Actual and Budgeted Expenditures	60,234,392	78,001,477	83,154,239	76,398,885	72,944,521
<b>Ending Fund Balance</b>	<b>23,705,877</b>	<b>14,336,097</b>	<b>20,687,844</b>	<b>15,187,281</b>	<b>23,813,967</b>
Core Staffing	1,850,000	1,764,000	6,925,000	1,764,000	4,385,000
Planning Reserve		1,003,000	772,000	2,928,000	2,928,000
Process Improvements and Technology	2,897,000	-503,000	1,214,000	212,000	2,116,000
<b>Total Reserves</b>	<b>4,747,000</b>	<b>2,264,000</b>	<b>8,911,000</b>	<b>4,904,000</b>	<b>9,429,000</b>
<b>Ending Unreserved Fund Balance</b>	<b>18,958,877</b>	<b>12,072,097</b>	<b>11,776,844</b>	<b>10,283,281</b>	<b>14,384,967</b>