

Seattle Department of Construction and Inspections

Nathan Torgelson, Director

(206) 684-8600

www.seattle.gov/sdci

Department Overview

The Seattle Department of Construction and Inspections (SDCI) administers City ordinances regulating building construction, the use of land, and housing. It supports Mayor Durkan's priority of delivering essential City services and building safer, more just communities.

SDCI is responsible for developing and enforcing 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 (HBMC)
- Just Cause Eviction Ordinance
- Rental Registration and Inspection Ordinance (RRIO)
- 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 Rental Agreement Regulation Ordinance
- Seattle Shoreline Master Program (SSMP)
- Seattle Tenant Relocation Assistance Ordinance (TRAO)
- Seattle Tree Protection Ordinance
- State Environmental Policy Act (SEPA)
- Stormwater Code
- Side Sewer Code

SDCI reviews land use and construction-related permits, annually approving more than 48,000 permits and performing approximately 230,000 on-site inspections. SDCI's work includes permit review and community involvement with Master Use Permits (MUPs); shoreline permits and design review; review and approval of permits for construction, mechanical systems, site development, elevators, electrical installation, boilers, furnaces, refrigeration, signs and billboards; field inspections for all construction and trade-related permits; annual maintenance inspections of boilers, elevators, and refrigeration equipment; and home seismic retrofits.

SDCI also enforces compliance with the codes and handles more than 37,000 contacts per year at the Code Compliance Complaint Center.

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 calculate the revenue requirements of the program.

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Budget Snapshot

	2020 Actuals	2021 Adopted	2022 Adopted
Department Support			
General Fund Support	7,448,331	8,729,339	11,051,827
Other Funding - Operating	76,464,686	90,377,020	100,945,062
Total Operations	83,913,017	99,106,360	111,996,889
Total Appropriations	83,913,017	99,106,360	111,996,889

Full-Time Equivalents Total* 428.50 430.50 466.00

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

Budget Overview

Despite economic impacts related to the COVID-19 pandemic which have lowered overall permitting volumes from record levels at the end of the 2010s, the City of Seattle continues to see a high volume of trade permits. Building development activity also remains stable; through August 2021, SDCI brought in \$3.6 billion in intake valuation and has issued permits totaling \$2.2 billion in project valuation. SDCI anticipates an additional \$1.8 billion in intake valuation for the rest of 2021. The department continues to have a backlog of permits to process and inspections to perform; therefore, the 2022 Adopted Budget includes three additional inspections positions, a new small business permit facilitator position, and a code compliance FTE. The budget also includes an additional staff person to work on green buildings/energy code issues, an FTE fully dedicated to advancing the City's Race and Social Justice Initiative, an additional finance position, and two additional FTEs to work in human resources.

The 2022 Adopted budget takes a significant step forward to address building safety issues. First, it adds resources to develop a future proposal that will require buildings with unreinforced masonry to be seismically retrofitted. The retrofits will decrease the chance that the buildings will collapse in a large earthquake and increase the chance that they can be safely occupied after a small or moderate earthquake. The budget also adds a position to oversee SDCI's emergency response and recovery efforts, to conduct related trainings, and includes one-time funding for emergency kits that will be used to evaluate structural damage to buildings after a disaster.

Accela is the City's enterprise-wide permitting system that allows greater sharing between departments that are using the system, including SDCI, the Seattle Department of Transportation and the Seattle Fire Department. Improvements are being made throughout 2021 and are expected to continue in 2022 as the department continues to enhance the new system. SDCI's adopted budget includes funding for an additional consultant team to address the backlog of needed Accela adjustments and enhancements. The budget also includes funding to convert historical permitting information into the Accela format to increase accessibility and usability of legacy permitting data for architecture firms, City departments, building owners, and other permit customers.

Except for Code Compliance and Land Use Code Development, SDCI is primarily fee supported and its fees and charges are necessary to fund its permitting and inspections operations. Per state law and Seattle Municipal Code, all fees collected by SDCI for processing and inspecting permits are used for that purpose, and the fee structure is established accordingly. The 2022 Adopted Budget aligns Construction and Inspections Fund revenues with current revenue forecasts. The department will use both increased revenues and reserves to pay for increased expenditures in the adopted budget, such as Accela enhancements. The budget also adjusts revenues to align with budget

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legislation (Ordinance 126473) that reduces electrical, refrigeration and mechanical equipment fees in order to align permit fee revenues with expenses.

City Council Changes to the Proposed Budget

The City Council modified the proposed budget in the following ways:

- The City Council added \$1,273,520 of one-time General Fund support and ongoing General Fund to pay for 1.5 FTE Code Compliance Analysts to implement and administer the Economic Displacement Relocation Assistance ordinance (Ordinance 126451);
- The City Council added \$400,000 of ongoing General Fund for tenant services contracts;
- The City Council added \$145,000 of one-time General Fund for a rental market study; and
- The City Council added position authority in the Seattle Fire Department, Seattle Public Utilities and Seattle City Light in an effort to speed up permit processing and inspection times.

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Incremental Budget Changes

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	Dollars	FTE
2022 Adopted Budget	99,106,360	430.50
Baseline		
Baseline Adjustments for Personnel Costs	251,334	-
Citywide Adjustments for Standard Cost Changes	1,421,781	-
Proposed Operating		
Small Business Permit Facilitator	168,105	1.00
Unreinforced Masonry (URM) Program	222,746	1.00
Emergency Response	179,105	1.00
Race and Social Justice Initiative Staffing	168,105	1.00
Green Buildings and Energy Code Staffing	203,105	1.00
Code Compliance Staffing	289,967	1.00
Building Inspections Manager	168,105	1.00
Building Inspections Mechanical Inspector	178,985	1.00
Periodic Inspections Manager	181,770	1.00
Budget/Finance Staffing	168,105	1.00
Human Resources Staffing	254,067	2.00
SDCI Accela Enhancements Team	821,235	-
Virtual Permitting Counter	575,160	-
Legacy Permitting History Conversion	1,084,632	-
Labor Collection System Replacement	802,000	-
Increased Position Costs from Business-Driven Position Reclassifications	183,759	-
Fee Legislation Revenue Change	-	-
Proposed Technical		
Adjustments for Staff Added During 2021	3,250,413	22.00
Credit Card Transaction Fees	-	-
Fund Balancing Entries	-	-
General Fund Revenue Adjustments	-	-
Overhead Technical Adjustment	303,296	-
Revenue Adjustments	-	-
Council		
Implement the Economic Displacement Relocation Assistance Ordinance	1,469,940	1.50
Tenant Services Contracts	400,000	-
Rental Market Study	144,814	-
Add Position Authority to Improve Permit and Inspection Times	-	-

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Total Incremental Changes	\$12,890,529	35.50
Total 2022 Adopted Budget	\$111,996,889	466.00

Description of Incremental Budget Changes

Baseline

Baseline Adjustments for Personnel Costs

Expenditures	\$251,334
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This centrally administered change adjusts appropriations to restore the annual wage increase for non-represented Executives, Managers and Strategic Advisors, which was forgone in 2021 due to financial constraints.

Citywide Adjustments for Standard Cost Changes

Expenditures	\$1,421,781
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Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Operating

Small Business Permit Facilitator

Expenditures	\$168,105
Position Allocation	1.00

This item adds a new small business permit facilitator to SDCI's budget. The person in this role will act as a single point of contact to help businesses and fill vacant commercial spaces downtown and in South Lake Union as well as other neighborhood business districts impacted by COVID-19. The position will provide early guidance on regulatory issues, the permitting process, application requirements, and the corrections process to help permit applicants advance more quickly through the permit process. This position will also assist in permitting for the arts community, which has been hit particularly hard during COVID-19. This item is funded through SDCI's overhead (9% General Fund and 91% permit fees in the Construction and Inspections Fund). Of the total amount, approximately \$3,000 is one-time.

Unreinforced Masonry (URM) Program

Expenditures	\$222,746
Position Allocation	1.00

The 2022 Adopted Budget advances efforts to address unreinforced masonry issues by adding funding for a full-time advisor and a third-party consultant. This position and contractor will support the policy recommendations of the Unreinforced Masonry (URM) Policy Committee. The Committee recommends that the City require URM building owners to seismically retrofit their buildings in order to decrease the likelihood they will collapse in a large earthquake and increase the chance they can be safely occupied after a small or moderate earthquake. Of the total amount, \$200,000 is General Fund and \$23,000 is from the Construction and Inspections Fund; \$104,000 of the total amount is one-time.

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Emergency Response

Expenditures	\$179,105
Position Allocation	1.00

This item adds a position to serve as SDCI's emergency response coordinator. This position will maintain the SDCI Emergency Response Plan, coordinate and monitor training for SDCI staff on the plan and specific responsibilities, and partner and coordinate with the Office of Emergency Management (OEM) on exercises, initiatives and strategic planning for emergency response and recovery. This item also includes a one-time purchase of emergency response kit supplies that will enable SDCI personnel to evaluate structural damage after a natural disaster. This item is funded by the Construction and Inspections Fund and includes approximately \$14,000 for one-time items.

Race and Social Justice Initiative Staffing

Expenditures	\$168,105
Position Allocation	1.00

This item adds ongoing budget and position authority for a new staff person fully dedicated to advancing the Race and Social Justice Initiative (RSJI) in SDCI. This position will add essential expert-level guidance regarding succession planning, leadership training and development, and change management. The position will also support City-wide initiatives such as the Seattle Promise program. This item is funded through SDCI's Construction and Inspections Fund. The total amount includes approximately \$3,000 for one-time items.

Green Buildings and Energy Code Staffing

Expenditures	\$203,105
Position Allocation	1.00

The 2022 Adopted Budget supports the Green Building Incentive Program and high performing Energy Code requirements with the addition of one new FTE fully dedicated to this work. This item adds expert-level staff to develop and oversee inspection during construction, conduct product approvals, provide for code interpretations, and develop a comprehensive final inspection process for sophisticated green and energy efficient systems in new buildings per new Energy Code requirements established in Ordinance 126358, which Council approved in June 2021. This item is designed to help Seattle achieve Washington State's goal of reducing energy consumption by 70% by 2030. This position is funded by permit fees and includes roughly \$38,000 for a vehicle purchase and other one-time costs.

Code Compliance Staffing

Expenditures	\$289,967
Position Allocation	1.00

This action adds ongoing budget and position authority for Code Compliance staff and provides for increased labor costs due to business-driven position reclassifications. These positions provide capacity to support policy development, process improvement, training, and organizational development and will manage the following Code Compliance enforcement programs: Housing, the Rental Registration and Inspection Ordinance (RRIO), Property Owner and Tenant Assistance (POTA), Land Use, Shoreline, Environmental, Tree Protection, Vacant Buildings, Junk and Abatement, and Construction and technical codes. This item is funded by permit fees and includes approximately \$3,000 for one-time costs.

Building Inspections Manager

Expenditures	\$168,105
Position Allocation	1.00

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This item adds ongoing budget and position authority for a Building Inspections Manager. This investment increases SDCI's ability to effectively oversee an increasingly complex building construction workload, including more sophisticated building systems and a high-volume construction atmosphere. This item also improves the Inspections Team's span of control, increases the ability to develop meaningful staff training, and improves the customer experience by adding another accountability oversight manager. This position is funded by permit fees in SDCI's Construction and Inspections Fund and includes roughly \$3,000 for one-time items.

Building Inspections Mechanical Inspector

Expenditures	\$178,985
Position Allocation	1.00

This item adds ongoing budget and position authority for a Mechanical Inspector. This position increases capacity to help SDCI keep up with current workload demand and anticipated sustained construction activity. It also adds capacity to handle increased "Subject to Field Inspection" field reviews and inspections as well as an increased number of outdoor equipment installations. This position is funded by permit fees and includes \$38,000 for a vehicle and other one-time items.

Periodic Inspections Manager

Expenditures	\$181,770
Position Allocation	1.00

This action adds ongoing budget and position authority for a Periodic Inspections Manager. SDCI's periodic inspection workload increases every year because all elevators and boilers are inspected annually, in addition to inspections required by new construction. This position will provide expertise on complex building system workloads, including new energy efficiency standards, green concepts, climate change impacts, and innovations in built environment products and systems. This position will streamline business processes and develop new customer service performance targets for billing and annual certificate issuance needs. This position is paid for via permit fees and includes about \$3,000 for one-time items.

Budget/Finance Staffing

Expenditures	\$168,105
Position Allocation	1.00

The 2022 Adopted Budget adds one FTE to SDCI's Finance and Accounting team. This will allow each division in SDCI to have a dedicated finance staff person. This position will also support the department's Principal Economist by querying and analyzing permitting and performance data for reports required by the Mayor's Office and City Council; it will also assist with data requests from the local media and public disclosure requests. This position is supported by permit fees and includes \$3,000 for one-time items.

Human Resources Staffing

Expenditures	\$254,067
Position Allocation	2.00

This item adds two positions to SDCI's Human Resources (HR) team. Adding these positions will enable critical succession planning, provide capacity to plan for staff turnover, and strengthen SDCI's role in Citywide HR Governance and projects. This item is funded from SDCI overhead (9% General Fund and 91% permit fees in the Construction and Inspections Fund). Of the total amount, \$6,000 is one-time.

SDCI Accela Enhancements Team

Expenditures	\$821,235
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This one-time item adds an additional Accela enhancements team for SDCI. This team directly supports the goal of improving customer service by streamlining permitting processes. The team will work on SDCI's backlog of more than 200 Accela-related defects and needed adjustments. The added team will be staffed with consultants/contractors. This item is funded by permit fees in SDCI's Construction and Inspections Fund.

Virtual Permitting Counter

Expenditures \$575,160

This action adds one-time budget authority to modernize customer service at SDCI. This item will deploy software to create a virtual permitting counter that will serve as an online version of the "walk in" experience at the Applicant Services Center in the Seattle Municipal Tower. This item is funded with permit fees.

Legacy Permitting History Conversion

Expenditures \$1,084,632

This action adds one-time appropriation authority to convert historical permit information into the current Accela format. It also includes an update of the Permit and Property Records tool. This item directly improves customer service by increasing on-line access to permit history data and documents. SDCI Engineering Services and Land Use staff depend on historical data in order to analyze and approve current permit applications. Customers, from large architect/engineering firms to single-family homeowners, use historical records to determine as-built conditions and to confirm that existing structures were built to code. The Seattle Fire Department depends on these permit files for Certificates of Occupancy as well for access to plans for buildings that have recently burned. This investment is funded by permit fees in SDCI's Construction and Inspections Fund.

Labor Collection System Replacement

Expenditures \$802,000

This action adds one-time budget authority to replace SDCI's aging Labor Collection System (LCS) with an integrated time-keeping system. The goal is to replace the existing application, which is at the end of its life, with an application that uses up-to-date technology and can be more easily maintained. SDCI requires a custom application for timekeeping due to the large number of project codes used in the department, as well as the need to track non-employee time. The current application was developed in 2006 and has had only minor updates since its original release. This item is funded by permit fees in SDCI's Construction and Inspections Fund.

Increased Position Costs from Business-Driven Position Reclassifications

Expenditures \$183,759

Position Allocation -

The action adds ongoing budget authority to cover increased labor costs due to business-driven position reclassifications that allow SDCI to better fulfill business needs, provide appropriate customer service response levels, and retain talented staff.

Fee Legislation Revenue Change

Revenues \$(1,291,907)

This item recognizes a reduction in projected Construction and Inspections Fund revenues due to 2022 budget legislation (Ordinance 126473). SDCI's permit fee legislation includes a 25% reduction to the administrative fee for electrical permits as well as a 33% reduction to various refrigeration and furnace installation fees. SDCI reviews its fees annually and adjusts permit fees to align with the actual expenses of administering and supporting the permits.

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Proposed Technical

Adjustments for Staff Added During 2021

Expenditures	\$3,250,413
Position Allocation	22.00

This action adds ongoing budget and position authority to adjust for staff added in the 2021 mid-year supplemental budget ordinance (Ordinance 126429). This includes 5 additional staff to work on the Accela permitting system, 2 positions to work on virtual design review, 1 FTE to work on the Property Owner and Tenant Assistance program, 1 position to work on building commissioning, and a total of 13 inspectors to conduct electrical, site development, elevator, pressure system, drainage, and building inspections.

Credit Card Transaction Fees

Expenditures	-
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This change reflects a \$375,000 adjustment for credit card transaction fees. The baseline budget for these fees is \$875,000; however, costs have averaged \$1.25 million per year for the past three years. Because this adjustment includes an offset to overhead, this is a net-zero budget adjustment in the Construction and Inspections Fund.

Fund Balancing Entries

Revenues	\$(3,546,500)
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This item is a technical item to balance revenues and expenditures for fund 48100, the Construction and Inspections Fund, which is managed by SDCI.

General Fund Revenue Adjustments

Revenues	\$340,000
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This item captures centrally projected and forecast General Fund revenue increments for this department.

Overhead Technical Adjustment

Expenditures	\$303,296
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This action adjusts the distribution of indirect overhead expenses across SDCI's budget programs. This adjustment is necessary to account for 2022 Adopted Budget changes in the following programs: Compliance; Government Policy Safety & Support; Indirect Cost Recovery Offset; Inspections; Land Use Services; Permit Services; and Rental Housing.

Revenue Adjustments

Revenues	\$15,406,449
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This item adjusts Construction and Inspections Fund revenues to align with current revenue forecasts. The forecasts have been updated based on current economic conditions.

Council

Implement the Economic Displacement Relocation Assistance Ordinance

Expenditures	\$1,469,940
Position Allocation	1.50

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This item adds General Fund support and staff for information technology start-up costs, outreach, and ongoing staffing to implement the economic displacement relocation assistance ordinance that was passed by Council in September 2021. Ordinance 126451 established an economic displacement relocation assistance program. That program requires landlords to pay relocation assistance to tenants who leave their housing because of rent increases of 10 percent or more. The funding in the 2022 Adopted Budget is allocated as follows:

- (1) a one-time investment of \$1,253,520 is to enable SDCI to develop the information technology infrastructure for the program;
- (2) a one-time investment of \$20,000 is for SDCI to develop outreach materials that are accessible in a variety of languages; and
- (3) 1.5 FTE Code Compliance Analysts and ongoing funding (\$196,420 in 2022) will be used to administer the program on an ongoing basis once it has started.

The initial start-up period for the program is estimated to be between six and nine months. This item assumes that the additional staff required to implement the program would be hired by the end of the third quarter of 2022.

Tenant Services Contracts

Expenditures \$400,000

This adds ongoing General Fund support for tenant outreach, education, eviction defense, and other services. This amount is in addition to the \$1,720,000 in the proposed budget and brings the total amount for tenant-related support to \$2,120,000. This funding will be used for services such as tenant education, eviction defense, case management, and tenant counseling.

Rental Market Study

Expenditures \$144,814

This item adds one-time General Fund resources for a rental housing market study. The study will analyze the current submarkets within Seattle's city boundaries, evaluate how they have changed over time, and project how they are going to change in the future. The funding will be used for a consultant to conduct an analysis of how residential rental ownership, rent levels, demolitions, new construction, lease rates, and vacancy rates have changed by using the best available demographic and economic data sources.

Add Position Authority to Improve Permit and Inspection Times

In evaluating improvements to SDCI's permitting process, Council determined that adding staff to the Seattle Fire Department, Seattle Public Utilities, and Seattle City Light may improve inspection and permit turnaround times. This item adds position authority for permit reviewers in those three departments. These additional positions are intended to reduce permit bottlenecks and prevent delays in issuing permits and Certificates of Occupancy. This item also includes a request for the City Budget Office to recommend a fee schedule for full cost recovery of these positions and, if necessary, the development of new enterprise funds.

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Expenditure Overview

Appropriations	2020 Actuals	2021 Adopted	2022 Adopted
SDCI - BO-CI-U2200 - Land Use Services			
00100 - General Fund	316,468	267,622	299,800
48100 - Construction and Inspections	18,978,552	24,007,643	24,606,652
Total for BSL: BO-CI-U2200	19,295,020	24,275,265	24,906,451
SDCI - BO-CI-U2300 - Permit Services			
48100 - Construction and Inspections	22,713,821	29,075,410	29,587,305
Total for BSL: BO-CI-U2300	22,713,821	29,075,410	29,587,305
SDCI - BO-CI-U23A0 - Inspections			
00100 - General Fund	63,942	252,607	226,182
48100 - Construction and Inspections	23,809,683	26,388,248	30,366,670
Total for BSL: BO-CI-U23A0	23,873,625	26,640,854	30,592,851
SDCI - BO-CI-U2400 - Compliance			
00100 - General Fund	5,906,999	7,293,370	9,304,926
00164 - Unrestricted Cumulative Reserve Fund	123,370	141,613	141,613
30010 - REET I Capital Fund	205,649	360,000	360,000
48100 - Construction and Inspections	3,622,324	3,885,573	4,652,664
Total for BSL: BO-CI-U2400	9,858,342	11,680,556	14,459,203
SDCI - BO-CI-U2500 - Leadership and Administration			
48100 - Construction and Inspections	1,817	-	-
Total for BSL: BO-CI-U2500	1,817	-	-
SDCI - BO-CI-U2600 - Government Policy, Safety & Support			
00100 - General Fund	1,160,923	915,741	1,220,919
48100 - Construction and Inspections	1,224,666	1,360,249	1,376,999
Total for BSL: BO-CI-U2600	2,385,589	2,275,989	2,597,918
SDCI - BO-CI-U2800 - Process Improvements & Technology			
48100 - Construction and Inspections	5,784,804	5,158,285	9,853,160
Total for BSL: BO-CI-U2800	5,784,804	5,158,285	9,853,160
Department Total	83,913,017	99,106,360	111,996,889
Department Full-Time Equivalents Total*	428.50	430.50	466.00

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

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Budget Summary by Fund Seattle Department of Construction and Inspections

	2020 Actuals	2021 Adopted	2022 Adopted
00100 - General Fund	7,448,331	8,729,339	11,051,827
00164 - Unrestricted Cumulative Reserve Fund	123,370	141,613	141,613
30010 - REET I Capital Fund	205,649	360,000	360,000
48100 - Construction and Inspections	76,135,667	89,875,407	100,443,449
Budget Totals for SDCI	83,913,017	99,106,360	111,996,889

Revenue Overview

2022 Estimated Revenues

Account Code	Account Name	2020 Actuals	2021 Adopted	2022 Adopted
341900	General Government-Other Rev	8,712	-	-
342040	Detention/Correction Fees	-	-	340,000
350020	Fines/Forfeits-Non-Pkg Infract	241,503	55,000	55,000
350180	Misc Fines & Penalties	127,487	-	-
Total Revenues for: 00100 - General Fund		377,702	55,000	395,000
321900	Bus Lic&Perm-Other	49,009	-	-
322010	Nonbus Lic&Perm-Bldngs&Strc	42,706,804	28,906,987	37,052,272
322020	Nonbus Lic&Perm-Refrigerati	1,056,079	1,072,658	1,070,791
322030	Nonbus Lic&Perm-Use	11,120,162	9,188,169	10,618,054
322050	Nonbus Lic&Perm-Electrical	9,196,227	6,241,037	8,943,151
322060	Nonbus Lic&Perm-Sign	456,213	639,390	488,696
322070	Nonbus Lic&Perm-Boiler	1,327,351	1,432,315	1,647,147
322080	Nonbus Lic&Perm-Elevator	2,800,861	4,605,709	4,928,697
322090	Nonbus Lic&Perm-Furn & Oil	839,542	-	-
322270	Nonbus Lic&Perm-Energy	497,515	-	-
322900	Nonbus Lic&Perm-Other	28,595	-	-
332010	Fed Entitlmnt-Forfeited Prop	1,097	-	-
341050	Word Proc/Printing/Dupl Svcs	996	-	-
341090	Sales Of Merchandise	806	-	-
341190	Personnel Service Fees	40	-	-
341900	General Government-Other Rev	247,385	2,118,840	2,118,840
342070	Condominium Conversion Fees	751	-	-
342080	Vacant Building Inspect Fees	275,221	-	-
342100	Rental Housing Regist Fees	1,083,152	3,163,605	2,198,058

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343000	Utilities	(7,140)	-	-
343180	Drainage Permit Fees	3,719,784	2,607,904	4,283,505
343190	Other Drainage/Wastewater Rev	347	-	-
343300	Abatement Charges	83,421	-	-
343310	Recoveries	2,707,198	2,000,000	2,671,759
344130	Plan Review & Inspection	10,002	-	-
344900	Transportation-Other Rev	455,509	423,750	493,936
350190	Nsf Check Fees	147	-	-
360020	Inv Earn-Residual Cash	1,919,410	1,176,338	1,176,338
360220	Interest Earned On Delinquent A	1,630	-	-
360360	Sponsorship And Royalties	198	-	-
360900	Miscellaneous Revs-Other Rev	3,176	8,064,477	8,064,477
Total Revenues for: 48100 - Construction and Inspections		80,581,489	71,641,180	85,755,722
400000	Use of/Contribution to Fund Balance	-	18,234,227	14,687,727
Total Resources for:48100 - Construction and Inspections		80,581,489	89,875,407	100,443,449
Total SDCI Resources		80,959,191	89,930,407	100,838,449

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Appropriations by Budget Summary Level and Program

SDCI - BO-CI-U2200 - Land Use Services

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

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
Land Use Services	19,295,020	22,603,024	23,234,210
Land Use Services CBA	-	1,672,241	1,672,241
Total	19,295,020	24,275,265	24,906,451
Full-time Equivalents Total*	99.00	99.00	102.00

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

Land Use Services

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	2020 Actuals	2021 Adopted	2022 Adopted
Land Use Services	19,295,020	22,603,024	23,234,210
Full Time Equivalents Total	99.00	99.00	102.00

Land Use Services CBA

The purpose of the Land Use Services CBA Program is to display the amount of unallocated Contingent Budget Authority (CBA) in the Land Use Services BSL that has not been accessed. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Land Use Services CBA	-	1,672,241	1,672,241

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SDCI - BO-CI-U2300 - Permit Services

The purpose of the Permit Services Budget Summary Level is to facilitate the review of development plans and processing of permits.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
Permit Services	22,713,821	25,409,275	25,921,169
Permit Services CBA	-	3,666,136	3,666,136
Total	22,713,821	29,075,410	29,587,305
Full-time Equivalents Total*	105.00	105.00	106.00

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The following information summarizes the programs in Permit Services Budget Summary Level:

Permit Services

The purpose of the Permit Services Program is to facilitate the review of development plans and processing of permits.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Permit Services	22,713,821	25,409,275	25,921,169
Full Time Equivalents Total	105.00	105.00	106.00

Permit Services CBA

The purpose of the Permit Services CBA Program is to display the amount of unallocated Contingent Budget Authority (CBA) in the Permit Services BSL 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/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Permit Services CBA	-	3,666,136	3,666,136

SDCI - BO-CI-U23A0 - Inspections

The purpose of the Inspections Budget Summary Level is to provide on-site inspections of property under development, inspections of mechanical equipment at installation and on an annual or biennial cycle, and certification of installers and mechanics.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
Inspections	23,873,625	23,914,754	27,866,751

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Inspections Services CBA	-	2,726,100	2,726,100
Total	23,873,625	26,640,854	30,592,851
Full-time Equivalents Total*	104.00	104.00	121.00

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The following information summarizes the programs in Inspections Budget Summary Level:

Inspections

The purpose of the 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	2020 Actuals	2021 Adopted	2022 Adopted
Inspections	23,873,625	23,914,754	27,866,751
Full Time Equivalents Total	104.00	104.00	121.00

Inspections Services CBA

The purpose of the Inspections Services CBA Program is to display the amount of Contingent Budget Authority (CBA) that has not been accessed within the 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/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Inspections Services CBA	-	2,726,100	2,726,100

SDCI - BO-CI-U2400 - Compliance

The purpose of the Compliance Budget Summary Level is to ensure land and buildings are developed, used and maintained according to applicable code standards, reduce deterioration of structures and properties, enforce tenant protections, and support outreach and education for landlords and tenants in coordination with other departments and community organizations.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
Compliance	7,999,089	9,519,887	12,179,459
Rental Housing	1,859,253	2,160,668	2,279,744
Total	9,858,342	11,680,556	14,459,203
Full-time Equivalents Total*	51.50	52.50	56.00

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The following information summarizes the programs in Compliance Budget Summary Level:

Compliance

The purpose of the Compliance Program is to investigate and respond to violations of code standards for the development, use, maintenance, and management of land 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. The program also supports outreach and education for landlords and tenants, working in coordination with other departments and community organizations.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
Compliance	7,999,089	9,519,887	12,179,459
Full Time Equivalents Total	38.50	39.50	42.00

Rental Housing

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 protection 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.

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
Rental Housing	1,859,253	2,160,668	2,279,744
Full Time Equivalents Total	13.00	13.00	14.00

SDCI - BO-CI-U2500 - Leadership and Administration

The purpose of the Leadership & Administration Budget Summary Level is to lead and direct department employees, provide policy guidance, and oversee relationships with the community.

Program Expenditures	2020	2021	2022
	Actuals	Adopted	Adopted
Citywide Indirect Costs	-	23,382,591	24,773,696
Departmental Indirect Costs	1,260	4,068,703	4,821,561
Divisional Indirect Costs	557	2,951,440	3,377,118
Indirect Cost Recovery Offset	-	(30,402,734)	(32,972,375)
Total	1,817	-	-
Full-time Equivalents Total*	59.00	59.00	64.00

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The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

The purpose of the Citywide Indirect Costs Program is to collect and allocate departmental central costs such as pooled costs, paid-time-off, and other City central costs. The costs in this program are allocated to all department programs except the Contingent Budget Authority (CBA) Programs, the Process Improvements & Technology (PI&T) Program, and other programs in Leadership and Administration.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Citywide Indirect Costs	-	23,382,591	24,773,696

Departmental Indirect Costs

The purpose of the Departmental Indirect Costs Program is to lead and support department employees; provide policy guidance and financial stewardship; manage the public disclosure of documents; and oversee relationships with the community, government agencies, and the media. The costs in this program are allocated to all department programs except the Contingent Budget Authority (CBA) Programs, the Process Improvements & Technology (PI&T) Program, and other programs in Leadership and Administration.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Departmental Indirect Costs	1,260	4,068,703	4,821,561
Full Time Equivalents Total	32.00	32.00	37.00

Divisional Indirect Costs

The purpose of the Divisional Indirect Costs Program is to provide support functions for SDCI's primarily fee funded programs: Land Use Services, Permit Services, Inspections; and for the fee-funded portion of the Government Policy, Safety and Support Program. The costs in this program are allocated only to the programs described above.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Divisional Indirect Costs	557	2,951,440	3,377,118
Full Time Equivalents Total	27.00	27.00	27.00

Indirect Cost Recovery Offset

The purpose of the Indirect Cost Recovery Offset Program is to offset the proportionate share of Citywide Indirect Costs, Departmental Indirect Costs, and Divisional Indirect Costs that allocate to the department's other Budget Summary Level programs as overhead. It is necessary to offset the

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full cost of indirect cost programs to calculate the budget appropriation and revenue requirements of the related programs.

Expenditures/FTE	2020	2021	2022
	Actuals	Adopted	Adopted
Indirect Cost Recovery Offset	-	(30,402,734)	(32,972,375)

SDCI - BO-CI-U2600 - Government Policy, Safety & Support

The purpose of the Government Policy, Safety & Support Budget Summary Level is to develop and update land use code and technical code regulations, and provide appropriate support for disaster preparation, mitigation, response, and recovery services.

Program Expenditures	2020	2021	2022
	Actuals	Adopted	Adopted
Govt Policy, Safety & Support	2,385,589	2,275,989	2,597,918
Total	2,385,589	2,275,989	2,597,918
Full-time Equivalents Total*	10.00	10.00	11.00

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SDCI - BO-CI-U2800 - Process Improvements & Technology

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

Program Expenditures	2020	2021	2022
	Actuals	Adopted	Adopted
Process Improvements and Tech	5,784,804	5,158,285	9,853,160
Total	5,784,804	5,158,285	9,853,160
Full-time Equivalents Total*	-	1.00	6.00

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