

# Seattle Department of Construction and Inspections

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[www.seattle.gov/sdci](http://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 key City priorities, including 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:

- Economic Displacement Relocation Assistance (EDRA) program
- 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
- Tree Service Provider Registry

SDCI reviews land use and construction-related permits, annually approving more than 53,000 permits and performing approximately 185,000 on-site and 20,000 virtual 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 40,000 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.

# Seattle Department of Construction and Inspections

## Budget Snapshot

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Department Support</b>				
General Fund Support	8,353,193	11,051,827	9,213,840	9,195,450
Other Funding - Operating	80,177,525	100,945,062	101,139,660	102,456,710
<b>Total Operations</b>	<b>88,530,718</b>	<b>111,996,889</b>	<b>110,353,500</b>	<b>111,652,160</b>
<b>Total Appropriations</b>	<b>88,530,718</b>	<b>111,996,889</b>	<b>110,353,500</b>	<b>111,652,160</b>

Full-Time Equivalents Total\* 430.50 466.00 474.00 474.00

\* 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 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 2022, SDCI brought in \$2 billion in intake valuation and has issued permits totaling \$2.1 billion in project valuation. SDCI anticipates an additional \$1.2 billion in intake valuation for the rest of 2022.

The department continues to have a backlog of permits to process and inspections to perform; therefore, the 2023 Proposed and 2024 Endorsed budget makes the following investments to address permitting bottlenecks:

- Adds two civil engineers to increase permit review capacity, respond to increasing workloads, and facilitate succession planning.
- Creates an Information Technology Client Engagement Liaison to implement workplace productivity tools, troubleshoot minor IT permitting issues, and implement enhancements to the Accela permitting system.
- Adds a position to enhance the Continuous Improvement program and develop training for SDCI staff.
- Adds an administrator for the virtual applicant services center. This new center was implemented during the COVID-19 pandemic and has proven to be an effective and efficient way for applicants to submit and modify permit applications.
- Adds two new accounting staff positions to assist with increasing workloads and complexity of job duties.
- Extends 27 positions that were due to expire at the end of 2022 in order to maintain current staffing capacity.

Tree protection is an area of growing concern in the City, and SDCI is involved in multiple efforts to enhance tree protections while promoting building activity. Therefore, the budget increases a vacant half-time position to full-time; this staff member will work on tree protection as well as other areas of interest, including housing complaints, junk storage, land use, abatements, historic preservation, noise and environmental complaints.

The proposed budget also addresses building safety issues. It adds resources for SDCI to respond to complaints that buildings are not being built according to SDCI-approved plans and respond to concerns that structures are being built without a valid permit. The budget also adds staff 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.

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,

## Seattle Department of Construction and Inspections

all fees collected by SDCI for processing and inspecting permits are used for that purpose, and the fee structure is established accordingly. The 2023 Proposed Budget aligns Construction and Inspections Fund revenues with current revenue forecasts. The budget also adjusts revenues to align with proposed budget legislation that increases most fees by 9.16%, adds a technology fee, and reduces electrical, refrigeration and mechanical equipment fees; these changes are necessary to align permit fee revenues with expenses.

### Incremental Budget Changes

#### Seattle Department of Construction and Inspections

	Dollars	FTE
<b>2022 Adopted Budget</b>	<b>111,996,889</b>	<b>466.00</b>
<b>Baseline</b>		
Central Cost Manual Adjustment	9,726	-
Citywide Adjustments for Standard Cost Changes	3,182,673	-
General Fund Revenue Correction	-	-
Reversal of One-Time Items	(4,918,433)	-
<b>Proposed Operating</b>		
Add Capacity for Tree Protection and other Inspections Work	54,961	0.50
Administrative Support for Construction-Related Complaints	-	-
Increase Permit Services Staffing	-	2.00
Create IT Client Engagement Liaison	-	1.00
Continuous Improvement Staffing	-	1.00
Virtual Applicant Services Center Administrator	-	1.00
Increase Accounting Team Staffing	-	2.00
Extend Sunset Positions to December 31, 2025	-	-
Increase Unreinforced Masonry Program Staffing	-	1.00
Fee Legislation Revenue Change	-	-
Change Funding for Eviction Legal Defense	-	-
Economic Displacement Relocation Ordinance Payments	50,000	-
Eliminate Half-Time Code Compliance Position	(68,829)	(0.50)
Transfer Fleet Budget	-	-
<b>Proposed Technical</b>		
Construction and Inspections Fund Revenue Adjustments	-	-
Funding Adjustment for Unreinforced Masonry Program Manager	46,514	-
Overhead Technical Adjustment	(1)	-
Fund Balancing Entries	-	-
<b>Total Incremental Changes</b>	<b>\$(1,643,389)</b>	<b>8.00</b>
<b>Total 2023 Proposed Budget</b>	<b>\$110,353,500</b>	<b>474.00</b>

# Seattle Department of Construction and Inspections

## Description of Incremental Budget Changes

### Baseline

#### **Central Cost Manual Adjustment**

Expenditures \$9,726

This item aligns SDCI's baseline budget for employee benefit costs.

#### **Citywide Adjustments for Standard Cost Changes**

Expenditures \$3,182,673

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.

#### **General Fund Revenue Correction**

Revenues \$(55,000)

This technical item adjusts General Fund revenues so that they are in-line with current planning assumptions.

#### **Reversal of One-Time Items**

Expenditures \$(4,918,433)

This item includes budget adjustments to eliminate one-time changes in the 2022 Adopted Budget, including reductions of \$2,868 in Land Use related to technology; \$81,472 in Inspection Services related to technology and vehicles; \$1,421,702 in Code Compliance related to consultants, technology and training; \$827,340 in Leadership and Administration related to technology and supplies; \$104,024 in Government Policy, Safety and Support related to Unreinforced Masonry (URM) Program Support; and \$2,481,027 in Process Improvements & Technology for technology. Of the total amount, \$1.5 million of the reduction is in the General Fund and \$3.4 million is in the Construction and Inspections Fund.

### Proposed Operating

#### **Add Capacity for Tree Protection and other Inspections Work**

Expenditures \$54,961

Position Allocation 0.50

The Mayor's 2023-2024 Proposed Budget adds ongoing General Fund budget and position authority to increase an existing half-time Housing/Zoning Inspector to full-time. This position will respond to the significant increase in workload seen by the Compliance Inspections group at SDCI. The new staff member will work on tree protection as well as other focus areas, including housing inspections, junk storage and abatement actions, historic preservation issues, and land use and environmental issues.

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## Administrative Support for Construction-Related Complaints

Expenditures	-
Position Allocation	-

This budget-neutral action transfers ongoing budget and position authority for a Land Use Planner II from Land Use to Code Compliance. This position will be utilized as an Administrative Specialist III position. This staff person will support a team dedicated to a growing number of construction-related complaints, including building without permits and building not according to the plans approved by SDCI.

## Increase Permit Services Staffing

Expenditures	-
Position Allocation	2.00

This action adds ongoing position authority for two Senior Civil Engineers and transfers existing budget authority between accounts to cover position costs. These positions will join the Geotechnical Engineering Review Group and will address continuing review capacity issues, succession planning, and anticipated increases in workload for permit coaching in the Virtual Applicant Services Center.

## Create IT Client Engagement Liaison

Expenditures	-
Position Allocation	1.00

This action adds ongoing position authority for a Management Systems Analyst, Senior and transfers existing budget authority between accounts to cover position costs. This position is intended to be an Information Technology (IT) resource and liaison for SDCI staff. This FTE will develop workplace productivity tools, conduct and route intake requests, troubleshoot minor issues, implement enhancements, and initiate business process improvement opportunities for the SDCI and IT enterprise application teams.

## Continuous Improvement Staffing

Expenditures	-
Position Allocation	1.00

The 2023-2024 Proposed Budget adds ongoing position authority for a Strategic Advisor 2, Information Technology and transfers existing budget authority between accounts to pay for position costs. This position is necessary to advance the ongoing commitment to a Continuous Improvement Program in SDCI and follow the recommendations of the 2016 Quality Project Report. The person filling this role will work with others to identify the root causes of qualitative problems and develop training and process improvement initiatives.

## Virtual Applicant Services Center Administrator

Expenditures	-
Position Allocation	1.00

This item adds ongoing position authority for a Management Systems Analyst, Supervisor and transfers existing budget authority between accounts to cover position costs; the position will support the continued management, expansion and improvement of SDCI's new Virtual Applicant Services Center (ASC).

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## Increase Accounting Team Staffing

Expenditures	-
Position Allocation	2.00

This budget change adds ongoing position authority for two Accounting Tech III positions and transfers existing budget authority between programs and accounts to pay for the associated costs. These positions are needed due to increasing workloads and complexity of tasks. One of these accountants will be assigned to Accounts Receivable (AR) and the other one will be assigned to Accounts Payable (AP).

## Extend Sunset Positions to December 31, 2025

Position Allocation	-
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This action extends the sunset date for 20 Land Use Services sunset positions and 7 Inspections Services positions from December 31, 2022 to December 31, 2025. This will maintain staffing capacity to support the volume and complexity of land use reviews and inspections; it also decreases review times and addresses bottlenecks. These positions are funded by permit fees and the associated costs are included in the baseline budget.

## Increase Unreinforced Masonry Program Staffing

Expenditures	-
Position Allocation	1.00

The 2023-2024 Proposed Budget adds ongoing position authority for a Senior Structural Plans Engineer and transfers existing budget authority from consultant services (currently used for peer reviews) to pay for staffing costs. This position will support the policy recommendations provided by 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. This item is paid for by permit fees in SDCI's Construction and Inspections Fund.

## Fee Legislation Revenue Change

Revenues	\$5,825,369
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This action aligns revenues in SDCI's 2023-2024 Proposed Budget with SDCI's proposed fee bill. The fee proposal revises a portion of SDCI's fees and charges beginning on January 1, 2023. The fee revisions include a compounded inflationary adjustment of 9.16% for most fees, which have not been adjusted for inflation since January 1, 2020. The fee bill also includes the creation of a technology fee, makes minor technical changes, and includes fee reductions for administrative electrical, refrigeration and mechanical equipment fees.

## Change Funding for Eviction Legal Defense

Expenditures	-
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The General Fund revenue forecast for the City's 2023-24 Proposed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces the General Fund budget by \$455,985, which will result in a corresponding increase in Payroll Expense Tax - Housing and Services funding. The City's 2023 Proposed Budget spends approximately \$294 million in JumpStart Payroll Expense Tax proceeds, of which \$138 million is allocated to investments in affordable housing and services, primarily for households between 0% and 30% of Area Median Income. The funding in SDCI supports contracts that provide legal defense for tenants facing eviction and other tenant services.

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## Economic Displacement Relocation Ordinance Payments

Expenditures	\$50,000
Revenues	\$50,000

This budget-neutral item adds \$50,000 of ongoing General Fund appropriation to fund initial payments to tenants who qualify for relocation assistance under the Economic Displacement Relocation Assistance (EDRA) program. This new program was created via Ordinance 126451 and became effective July 1, 2022. SDCI funds the relocation payments to the tenants, then bills the property owner for reimbursement of any funds expended. Therefore, this item also includes the associated General Fund revenues.

## Eliminate Half-Time Code Compliance Position

Expenditures	\$(68,829)
Position Allocation	(0.50)

The General Fund revenue forecast for the City's 2023-24 Proposed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This ongoing item reduces the budget by \$68,829, which will result in the abrogation of a vacant half-time Code Compliance Analyst position. This position was added in the 2022 Adopted Budget and was intended to support the Economic Displacement Relocation Assistance (EDRA) program. SDCI has been unable to fill the half-time position.

## Transfer Fleet Budget

Expenditures	-
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The General Fund revenue forecast for the City's 2023-24 Proposed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces the General Fund budget by \$80,415, which will result in a corresponding appropriation increase in the Construction and Inspections Fund. This ongoing item shifts the allocated costs for fleets from Code Compliance and Inspections Services to Leadership and Administration. This change enables SDCI to centrally manage their fleet costs in the Divisional Indirect Costs program.

## Proposed Technical

### Construction and Inspections Fund Revenue Adjustments

Revenues	\$3,891,552
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This item adjusts Construction and Inspections Fund revenues to align with current revenue forecasts. This item does not include revenue changes associated with SDCI's proposed fee changes.

### Funding Adjustment for Unreinforced Masonry Program Manager

Expenditures	\$46,514
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This item represents a shift in ongoing funding for the Unreinforced Masonry (URM) Program. The 2022 Adopted Budget included new funding for a position in the URM program. Of the total amount funded in 2022, \$46,514 of General Fund costs are shifting to ongoing Construction and Inspections Fund because the Program Manager's work is shifting from program development to program management. Because this shift was foreseen in the 2022 Adopted Budget, the General Fund reduction is included as a baseline adjustment within the reversal of one-time items category.

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## Overhead Technical Adjustment

Expenditures \$(1)

This technical item adjusts the distribution of indirect overhead expenses across SDCI's budget programs. This adjustment is necessary to account for 2023 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.

## Fund Balancing Entries

Revenues \$(9,978,308)

This item is a technical adjustment to balance revenues and expenditures for fund 48100, the Construction and Inspections Fund, which is managed by SDCI.

## Expenditure Overview

Appropriations	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>SDCI - BO-CI-U2200 - Land Use Services</b>				
00100 - General Fund	246,926	299,800	281,596	281,596
48100 - Construction and Inspections	19,202,917	24,606,652	24,945,281	24,945,281
<b>Total for BSL: BO-CI-U2200</b>	<b>19,449,843</b>	<b>24,906,451</b>	<b>25,226,876</b>	<b>25,226,876</b>
<b>SDCI - BO-CI-U2300 - Permit Services</b>				
48100 - Construction and Inspections	24,165,726	29,587,305	30,543,292	30,543,292
<b>Total for BSL: BO-CI-U2300</b>	<b>24,165,726</b>	<b>29,587,305</b>	<b>30,543,292</b>	<b>30,543,292</b>
<b>SDCI - BO-CI-U23A0 - Inspections</b>				
00100 - General Fund	92,065	226,182	250,109	250,109
48100 - Construction and Inspections	24,896,007	30,366,670	30,294,350	30,294,350
<b>Total for BSL: BO-CI-U23A0</b>	<b>24,988,072</b>	<b>30,592,851</b>	<b>30,544,458</b>	<b>30,544,458</b>
<b>SDCI - BO-CI-U2400 - Compliance</b>				
00100 - General Fund	7,101,215	9,304,926	7,551,365	7,551,365
00164 - Unrestricted Cumulative Reserve Fund	141,613	141,613	141,613	141,613
14500 - Payroll Expense Tax	-	-	455,985	455,985
30010 - REET I Capital Fund	136,783	360,000	360,000	360,000
48100 - Construction and Inspections	3,719,885	4,652,664	4,914,595	4,914,595
<b>Total for BSL: BO-CI-U2400</b>	<b>11,099,496</b>	<b>14,459,203</b>	<b>13,423,558</b>	<b>13,423,558</b>
<b>SDCI - BO-CI-U2500 - Leadership and Administration</b>				
00100 - General Fund	-	-	(10,299)	(28,689)
48100 - Construction and Inspections	13,352	-	-	1,173,600
<b>Total for BSL: BO-CI-U2500</b>	<b>13,352</b>	<b>-</b>	<b>(10,299)</b>	<b>1,144,911</b>



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

00100 - General Fund	912,987	1,220,919	1,141,069	1,141,069
48100 - Construction and Inspections	1,213,964	1,376,999	1,450,813	1,450,813
<b>Total for BSL: BO-CI-U2600</b>	<b>2,126,951</b>	<b>2,597,918</b>	<b>2,591,882</b>	<b>2,591,882</b>

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

48100 - Construction and Inspections	6,687,277	9,853,160	8,033,733	8,177,183
<b>Total for BSL: BO-CI-U2800</b>	<b>6,687,277</b>	<b>9,853,160</b>	<b>8,033,733</b>	<b>8,177,183</b>

<b>Department Total</b>	<b>88,530,718</b>	<b>111,996,889</b>	<b>110,353,500</b>	<b>111,652,160</b>
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<b>Department Full-Time Equivalents Total*</b>	<b>430.50</b>	<b>466.00</b>	<b>474.00</b>	<b>474.00</b>
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\* 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 Summary by Fund Seattle Department of Construction and Inspections

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
00100 - General Fund	8,353,193	11,051,827	9,213,840	9,195,450
00164 - Unrestricted Cumulative Reserve Fund	141,613	141,613	141,613	141,613
14500 - Payroll Expense Tax	-	-	455,985	455,985
30010 - REET I Capital Fund	136,783	360,000	360,000	360,000
48100 - Construction and Inspections	79,899,129	100,443,449	100,182,062	101,499,112
<b>Budget Totals for SDCI</b>	<b>88,530,718</b>	<b>111,996,889</b>	<b>110,353,500</b>	<b>111,652,160</b>

## Revenue Overview

### 2023 Estimated Revenues

Account Code	Account Name	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
341900	General Government-Other Rev	7,458	-	-	-
342040	Detention/Correction Fees	-	340,000	-	-
343300	Abatement Charges	-	-	50,000	50,000
350020	Fines/Forfeits-Non-Pkg Infract	303,627	55,000	340,000	340,000
350180	Misc Fines & Penalties	168,906	-	-	-
<b>Total Revenues for: 00100 - General Fund</b>		<b>479,990</b>	<b>395,000</b>	<b>390,000</b>	<b>390,000</b>
321900	Bus Lic&Perm-Other	82,704	-	-	-
322010	Nonbus Lic&Perm-Bldngs&Strc	39,603,282	37,052,272	40,231,421	40,199,605

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322020	Nonbus Lic&Perm-Refrigerati	1,338,607	1,070,791	833,022	833,022
322030	Nonbus Lic&Perm-Use	8,958,878	10,618,054	10,528,507	11,399,636
322050	Nonbus Lic&Perm-Electrical	8,630,155	8,943,151	9,224,739	9,715,985
322060	Nonbus Lic&Perm-Sign	560,188	488,696	655,018	710,105
322070	Nonbus Lic&Perm-Boiler	1,265,193	1,647,147	1,479,369	1,603,783
322080	Nonbus Lic&Perm-Elevator	3,115,620	4,928,697	5,111,533	5,810,254
322090	Nonbus Lic&Perm-Furn & Oil	875,958	-	-	-
322270	Nonbus Lic&Perm-Energy	490,971	-	-	-
322900	Nonbus Lic&Perm-Other	14,784	-	-	-
341050	Word Proc/Printing/Dupl Svcs	16	-	-	-
341060	Photocopy Svcs	5	-	-	-
341090	Sales Of Merchandise	14,396	-	-	-
341190	Personnel Service Fees	57	-	-	-
341900	General Government-Other Rev	363,081	2,118,840	6,303,777	6,352,378
342070	Condominium Conversion Fees	924	-	-	-
342080	Vacant Building Inspect Fees	177,057	-	-	-
342100	Rental Housing Regist Fees	2,236,777	2,198,058	3,504,427	2,442,037
343180	Drainage Permit Fees	3,843,110	4,283,505	4,762,599	5,962,461
343300	Abatement Charges	264,237	-	-	-
343310	Recoveries	3,124,153	2,671,759	3,200,000	2,671,759
344900	Transportation-Other Rev	375,129	493,936	397,415	430,837
345020	Zoning & Subdivision Fees	462	-	-	-
350190	Nsf Check Fees	210	-	-	-
360020	Inv Earn-Residual Cash	1,707,672	1,176,338	1,176,338	1,176,338
360220	Interest Earned On Deliquent A	682	-	-	-
360360	Sponsorship And Royalties	1,126	-	-	-
360900	Miscellaneous Revs-Other Rev	9,962	8,064,477	8,064,477	8,064,477
<b>Total Revenues for: 48100 - Construction and Inspections</b>		<b>77,055,397</b>	<b>85,755,722</b>	<b>95,472,643</b>	<b>97,372,678</b>
400000	Use of/Contribution to Fund Balance	-	14,687,727	4,709,419	4,126,434
<b>Total Resources for:48100 - Construction and Inspections</b>		<b>77,055,397</b>	<b>100,443,449</b>	<b>100,182,062</b>	<b>101,499,112</b>
<b>Total SDCI Resources</b>		<b>77,535,387</b>	<b>100,838,449</b>	<b>100,572,062</b>	<b>101,889,112</b>

# Seattle Department of Construction and Inspections

## 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.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Land Use Services	19,449,843	23,234,210	23,554,635	23,554,635
Land Use Services CBA	-	1,672,241	1,672,241	1,672,241
<b>Total</b>	<b>19,449,843</b>	<b>24,906,451</b>	<b>25,226,876</b>	<b>25,226,876</b>
Full-time Equivalents Total*	99.00	102.00	101.00	101.00

*\*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*

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.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Land Use Services	19,449,843	23,234,210	23,554,635	23,554,635
Full Time Equivalents Total	99.00	102.00	101.00	101.00

#### 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.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Land Use Services CBA	-	1,672,241	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.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Permit Services	24,165,726	25,921,169	26,877,156	26,877,156
Permit Services CBA	-	3,666,136	3,666,136	3,666,136
<b>Total</b>	<b>24,165,726</b>	<b>29,587,305</b>	<b>30,543,292</b>	<b>30,543,292</b>
Full-time Equivalents Total*	105.00	106.00	109.00	109.00

*\*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*

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.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Permit Services	24,165,726	25,921,169	26,877,156	26,877,156
Full Time Equivalents Total	105.00	106.00	109.00	109.00

### 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.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Permit Services CBA	-	3,666,136	3,666,136	3,666,136

# Seattle Department of Construction and Inspections

## 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.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Inspections	24,988,072	27,866,751	27,818,358	27,818,358
Inspections Services CBA	-	2,726,100	2,726,100	2,726,100
<b>Total</b>	<b>24,988,072</b>	<b>30,592,851</b>	<b>30,544,458</b>	<b>30,544,458</b>
Full-time Equivalents Total*	104.00	121.00	121.00	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.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Inspections	24,988,072	27,866,751	27,818,358	27,818,358
Full Time Equivalents Total	104.00	121.00	121.00	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.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Inspections Services CBA	-	2,726,100	2,726,100	2,726,100

# Seattle Department of Construction and Inspections

## 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.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Compliance	9,270,854	12,179,459	11,051,550	11,051,550
Rental Housing	1,828,643	2,279,744	2,372,008	2,372,008
<b>Total</b>	<b>11,099,496</b>	<b>14,459,203</b>	<b>13,423,558</b>	<b>13,423,558</b>
Full-time Equivalents Total*	52.50	56.00	57.00	57.00

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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.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Compliance	9,270,854	12,179,459	11,051,550	11,051,550
Full Time Equivalents Total	39.50	42.00	43.00	43.00

### 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.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Rental Housing	1,828,643	2,279,744	2,372,008	2,372,008
Full Time Equivalents Total	13.00	14.00	14.00	14.00

## Seattle Department of Construction and Inspections

### 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.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Citywide Indirect Costs	12,999	24,773,696	26,574,480	27,729,308
Departmental Indirect Costs	353	4,821,561	5,006,807	5,006,807
Divisional Indirect Costs	-	3,377,118	3,682,965	3,683,347
Indirect Cost Recovery Offset	-	(32,972,375)	(35,274,551)	(35,274,551)
<b>Total</b>	<b>13,352</b>	<b>-</b>	<b>(10,299)</b>	<b>1,144,911</b>
Full-time Equivalents Total*	59.00	64.00	66.00	66.00

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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.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Citywide Indirect Costs	12,999	24,773,696	26,574,480	27,729,308

#### **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.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Departmental Indirect Costs	353	4,821,561	5,006,807	5,006,807
Full Time Equivalents Total	32.00	37.00	39.00	39.00

# Seattle Department of Construction and Inspections

## 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.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Divisional Indirect Costs	-	3,377,118	3,682,965	3,683,347
Full Time Equivalents Total	27.00	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 full cost of indirect cost programs to calculate the budget appropriation and revenue requirements of the related programs.

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Indirect Cost Recovery Offset	-	(32,972,375)	(35,274,551)	(35,274,551)

## **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.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Govt Policy, Safety & Support	2,126,951	2,597,918	2,591,882	2,591,882
<b>Total</b>	<b>2,126,951</b>	<b>2,597,918</b>	<b>2,591,882</b>	<b>2,591,882</b>
Full-time Equivalents Total*	10.00	11.00	11.00	11.00

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## Seattle Department of Construction and Inspections

### 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.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Proposed</b>	<b>2024 Proposed</b>
Process Improvements and Tech	6,687,277	9,853,160	8,033,733	8,177,183
<b>Total</b>	<b>6,687,277</b>	<b>9,853,160</b>	<b>8,033,733</b>	<b>8,177,183</b>
Full-time Equivalents Total*	1.00	6.00	9.00	9.00

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