

Office of Economic Development

Susan Shannon, Director

Contact Information

Department Information Line: (206) 684-8090

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/EconomicDevelopment/>

Department Description

The mission of the Office of Economic Development (OED) is to help create healthy businesses, thriving neighborhoods, and community organizations to contribute to a robust economy and broadly shared prosperity that will benefit all Seattle residents and future generations. OED's programs are designed to:

- Attract, welcome, and retain companies in traditional and emerging industries by promoting the advantages of doing business in Seattle and providing one-on-one assistance to businesses;
- Strengthen neighborhood business districts and support community-based economic development across Seattle, with special emphasis on low-income communities;
- Assist large employers and small businesses to retain and grow Seattle's base of businesses and family-wage jobs;
- Increase apprenticeship and training opportunities to ensure Seattle will have skilled workers capable of meeting the region's current and future work force needs; and
- Improve customer satisfaction for businesses accessing City services.

Proposed Policy and Program Changes

The 2008 Proposed Budget transfers in 2008 Endorsed funding from Finance General and adds new one-time funding to develop action agendas for the South of the Dome (SODO), and Chinatown International District and Little Saigon business districts. In addition, a new position is added to support the Nightlife Advisory Board and to be a point of contact for the industry.

Economic Development

Appropriations	Summit Code	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Office of Economic Development Budget Control Level					
Business Development		1,131,654	1,279,670	1,271,971	1,613,570
Community Development		1,211,659	1,603,803	1,438,236	1,519,659
Management and Operations		1,243,893	1,516,847	1,563,208	1,461,987
Work Force Development		2,475,130	2,595,881	2,693,498	2,683,984
Office of Economic Development Budget Control Level	X1D00	6,062,335	6,996,200	6,966,913	7,279,200
Department Total		6,062,335	6,996,200	6,966,913	7,279,200
Department Full-time Equivalents Total*		21.60	23.60	23.60	24.60
<i>* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.</i>					
		2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Resources					
General Subfund		6,062,335	6,996,200	6,966,913	7,279,200
Department Total		6,062,335	6,996,200	6,966,913	7,279,200

Economic Development

Office of Economic Development Budget Control Level

Purpose Statement

The purpose of the Office of Economic Development Budget Control Level is to provide business assistance and community and work force development services to businesses, community organizations, and residents so Seattle has a strong economy, thriving neighborhoods, and broadly-shared prosperity.

Program Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Business Development	1,131,654	1,279,670	1,271,971	1,613,570
Community Development	1,211,659	1,603,803	1,438,236	1,519,659
Management and Operations	1,243,893	1,516,847	1,563,208	1,461,987
Work Force Development	2,475,130	2,595,881	2,693,498	2,683,984
Total	6,062,335	6,996,200	6,966,913	7,279,200
Full-time Equivalents Total *	21.60	23.60	23.60	24.60

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

Economic Development

Office of Economic Development: Business Development

Purpose Statement

The Business Development program develops, manages, and supports initiatives building on Seattle's economic foundations to maintain Seattle's competitiveness, promote business growth, and connect Seattle residents to good jobs. Business development activities are focused on the creation and implementation of strategies to promote growth in Seattle's key industry sectors and to support the development and sustainability of the city's small businesses. The Business Development program works closely with industry leaders and other City departments to maintain Seattle's positive business climate, to encourage the growth of a diverse and vibrant local economy, and to help small businesses understand and navigate City processes, regulations, and policies.

Program Summary

Increase budget by \$75,000 to fund development of a South of the Dome (SODO) Action Agenda.

Increase budget by approximately \$57,000 and add 1.0 FTE Administrative Specialist II to staff a newly established Nightlife Advisory Board and be a point of contact for the nightlife industry and community.

Increase budget by \$214,000 as part of a departmentwide redistribution of funding to reflect actual costs of delivering current levels of service. This technical realignment of existing funding has a net zero effect on total department resources.

Citywide adjustments to labor costs decrease the budget by \$4,000, for a net Program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$342,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Business Development	1,131,654	1,279,670	1,271,971	1,613,570
Full-time Equivalents Total*	4.50	5.50	5.50	6.50

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

Economic Development

Office of Economic Development: Community Development

Purpose Statement

The purpose of the Community Development program is to provide operating, grant, loan, and project management support to neighborhood business districts and community-based development organizations, as well as to special projects, so Seattle has thriving neighborhoods and broadly shared prosperity.

Program Summary

Transfer in \$175,000 from Finance General to fund the Broadway Action Agenda.

Increase budget by \$30,000 to fund development of a Chinatown International District (CID) and Little Saigon Action Agenda.

Decrease budget by \$118,000 as part of a departmentwide redistribution of funding to reflect actual costs of delivering current levels of service. This technical realignment of existing funding has a net zero effect on total department resources.

Citywide adjustments to labor costs decrease the budget by \$6,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$81,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Community Development	1,211,659	1,603,803	1,438,236	1,519,659
Full-time Equivalents Total*	6.00	6.60	6.60	6.60

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

Office of Economic Development: Management and Operations

Purpose Statement

The purpose of the Management and Operations program is to provide leadership and financial, administrative, communications, human resources, and special initiatives management to department personnel to effectively accomplish OED's mission and goals.

Program Summary

Decrease budget by \$87,000 as part of a departmentwide redistribution of funding to reflect actual costs of delivering current levels of service. This technical realignment of existing funding has a net zero effect on total department resources.

Citywide adjustments to labor costs decrease the budget by \$14,000, for a net program decrease from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$101,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Management and Operations	1,243,893	1,516,847	1,563,208	1,461,987
Full-time Equivalents Total*	10.60	10.50	10.50	10.50

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

Economic Development

Office of Economic Development: Work Force Development

Purpose Statement

The purpose of the Work Force Development program is to provide work force development services to businesses, community organizations, residents, the Mayor, City Council, and other public decision makers so employers meet their need for qualified workers, and all residents, particularly those who are disadvantaged, secure and retain family-wage jobs.

Program Summary

Decrease budget by \$9,000 as part of a departmentwide redistribution of funding to reflect actual costs of delivering current levels of service. The technical realignment of existing funding has a net zero effect on total department resources.

Citywide adjustments to labor costs decrease the budget by \$1,000, for a net program decrease from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$10,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Work Force Development	2,475,130	2,595,881	2,693,498	2,683,984
Full-time Equivalents Total*	0.50	1.00	1.00	1.00

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

Office of Housing

Adrienne Quinn, Director

Contact Information

Department Information Line: (206) 684-0721

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://seattle.gov/housing/>

Department Description

The mission of the Office of Housing (OH) is to invest in and promote the development and preservation of housing so that all Seattle residents have access to safe, decent and affordable housing. To accomplish this mission, OH has established four programs, reflected in the budget as the Multi-Family Production and Preservation Program, Homeownership and Sustainability Program, Community Development Program, and the Administration and Management Program.

The Multi-Family Production and Preservation Program invests in the community by making long-term, low-interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the housing portfolio to ensure the units remain affordable and serve the intended residents, and the buildings remain in good condition.

The Homeownership and Sustainability Program provides funding, including loans and grants, to low-income Seattle residents whose incomes are below 80% of Area Median Income. These include loans to first-time home buyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

The Community Development Program provides strategic planning, program development, and disposition of vacant land for redevelopment purposes to increase housing opportunities for Seattle residents.

The Administration and Management Program provides centralized leadership, coordination, technology, contracting, and financial management services to OH programs and capital projects.

Proposed Policy and Program Changes

The 2008 Proposed Budget is increased over the 2008 Endorsed Budget to reflect increases in program revenues and additional funding for several new initiatives. New funding for consulting services is added to support the 2009 Housing Levy renewal efforts. Funding for consulting and a partial position is also added for neighborhood planning. In addition, the budget is increased to help fund 84 permanent supportive housing studio apartments for people who are chronically homeless at Plymouth Housing Group's new project located at 1st and Cedar. Approximately half these units would use a Housing First model, which combines homeless housing with important in-house medical and mental health services and other support programs.

Housing

	Summit	2006	2007	2008	2008
Appropriations	Code	Actuals	Adopted	Endorsed	Proposed
Housing and Community Development Revenue Sharing - 17820 Budget Control Level	XZ-R3	321,078	25,000	25,000	0
Low-Income Housing Fund 16400 Budget Control Level					
Homeownership and Sustainability - 16400		6,238,518	8,049,666	6,712,299	7,273,298
Multi-Family Production and Preservation - 16400		11,978,926	25,777,990	23,726,728	30,379,047
Low-Income Housing Fund 16400 Budget Control Level	XZ-R1	18,217,444	33,827,656	30,439,027	37,652,345
Office of Housing Operating Fund 16600 Budget Control Level					
Administration and Management - 16600		960,297	1,410,911	1,589,382	1,882,951
Community Development - 16600		236,541	423,386	527,239	631,940
Homeownership and Sustainability - 16600		399,881	703,009	749,292	761,506
Multi-Family Production and Preservation - 16600		784,972	1,458,269	1,471,344	1,374,377
Office of Housing Operating Fund 16600 Budget Control Level	XZ600	2,381,691	3,995,575	4,337,257	4,650,774
Department Total		20,920,214	37,848,231	34,801,284	42,303,120
Department Full-time Equivalents Total*		41.75	41.75	41.75	41.50

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

	2006	2007	2008	2008
Resources	Actuals	Adopted	Endorsed	Proposed
General Subfund	2,475,000	2,927,584	952,988	5,120,109
Other	18,445,214	34,920,647	33,848,296	37,183,010
Department Total	20,920,214	37,848,231	34,801,284	42,303,120

Housing and Community Development Revenue Sharing - 17820 Budget Control Level

Purpose Statement

The purpose of the Housing and Community Development Revenue Sharing -17820 Budget Control Level is to fund multi-family housing production. Multi-family housing production activity is also funded by the Low-Income Housing Fund (16400) and the Office of Housing Operating Fund (16600). Unspent funds appropriated in this budget control level shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

The purpose of the Multi-Family Production and Preservation Program is to invest in the community by making long-term, low-interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the affordable housing portfolio to ensure units remain affordable and serve the intended residents, and buildings remain in good condition.

Summary

Decrease budget by \$25,000 due to a reduction in program income projections resulting in a net program decrease from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$25,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Multi-Family Production and Preservation - 17820	321,078	25,000	25,000	0

Low-Income Housing Fund 16400 Budget Control Level

Purpose Statement

The purpose of the Low-Income Housing Fund 16400 Budget Control Level is to fund multi-family housing production, and to support homeownership and sustainability. Unspent funds appropriated in this budget control level shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

Program Expenditures

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Homeownership and Sustainability - 16400	6,238,518	8,049,666	6,712,299	7,273,298
Multi-Family Production and Preservation - 16400	11,978,926	25,777,990	23,726,728	30,379,047
Total	18,217,444	33,827,656	30,439,027	37,652,345

Low-Income Housing Fund 16400: Homeownership and Sustainability - 16400

Purpose Statement

The purpose of the Homeownership and Sustainability -16400 Program is to provide three types of loans and grants to low-income Seattle residents: loans for first-time home buyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

Program Summary

Increase budget by approximately \$561,000 due to an increase in unanticipated program income from home loan repayments which will be revolved to make additional loans to first-time homebuyers. This change results in a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$561,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Homeownership and Sustainability - 16400	6,238,518	8,049,666	6,712,299	7,273,298

Low-Income Housing Fund 16400: Multi-Family Production and Preservation - 16400

Purpose Statement

The purpose of the Multi-Family Production and Preservation -16400 Program is to invest in the community by making long-term, low-interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable, serve the intended residents, and the buildings remain in good condition.

Program Summary

Increase budget by \$3.5 million to help fund 84 permanent supportive housing studio apartments for chronically homeless people at the Plymouth Housing Group's 1st and Cedar project. These funds will reside in the General Fund and carry forward to subsequent fiscal years until there is a programmatic need to disburse the funds.

Increase budget by \$2 million due to a projected increase in revenues from the Bonus/Transfer Development Rights (TDR) Program.

Increase budget by \$162,000 to align administrative funding in the Multifamily Production and Preservation Program with the Housing Levy Administrative and Financial Plan passed by the City Council in 2007.

Increase budget by \$850,000 due to unanticipated program income.

Increase budget by \$140,000 due to unanticipated interest earnings.

These changes result in a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$6.65 million.

Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Multi-Family Production and Preservation - 16400	11,978,926	25,777,990	23,726,728	30,379,047

Office of Housing Operating Fund 16600 Budget Control Level

Purpose Statement

The purpose of the Office of Housing Operating Fund 16600 Budget Control Level is to fund the Department's administration activities.

Program Expenditures

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Administration and Management - 16600	960,297	1,410,911	1,589,382	1,882,951
Community Development - 16600	236,541	423,386	527,239	631,940
Homeownership and Sustainability - 16600	399,881	703,009	749,292	761,506
Multi-Family Production and Preservation - 16600	784,972	1,458,269	1,471,344	1,374,377
Total	2,381,691	3,995,575	4,337,257	4,650,774
Full-time Equivalents Total *	41.75	41.75	41.75	41.50

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

Office of Housing Operating Fund 16600: Administration and Management - 16600

Purpose Statement

The purpose of the Administration and Management -16600 Program is to provide centralized leadership, coordination, technology, contracting, and financial management support services to OH programs and capital projects to facilitate the production of affordable housing for Seattle residents.

Program Summary

Provide \$158,000 in General Fund in place of Other funds to pay for occupancy costs, resulting in a net zero change.

Increase budget by \$250,000 to pay for contracted services to support planning of the 2009 Housing Levy.

Transfer out \$110,00 to the Multi-Family Production and Preservation-16600 Program as part of a net zero realignment of Levy-related expenses funded by the General Fund within this budget control level.

Add \$158,000 due an internal realignment of expenses within this budget control level.

Citywide adjustments to labor costs decrease the budget by \$4,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$294,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Administration and Management - 16600	960,297	1,410,911	1,589,382	1,882,951
Full-time Equivalents Total*	13.50	13.50	13.50	13.50

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

Office of Housing Operating Fund 16600: Community Development - 16600

Purpose Statement

The purpose of the Community Development -16600 Program is to provide strategic planning, program development, and vacant land redevelopment services to increase housing opportunities for Seattle residents.

Program Summary

Provide \$15,000 of General Fund in place of Other funds to pay for occupancy costs, resulting in a net zero change.

Increase budget by \$105,000 and add a 0.50 FTE Senior Community Development Specialist to support the City's neighborhood planning efforts. Of this amount, \$70,000 will be spent for staffing, and \$35,000 will be spent for contracted services.

These changes result in a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$105,000.

Expenditures/FTE	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Community Development - 16600	236,541	423,386	527,239	631,940
Full-time Equivalents Total*	5.00	4.00	4.00	4.50

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Office of Housing Operating Fund 16600: Homeownership and Sustainability - 16600

Purpose Statement

The Homeownership and Sustainability -16600 Program provides three types of loans and grants to low-income Seattle residents: loans for first-time home-buyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

Program Summary

Provide \$81,000 of General Fund in place of Other funds to pay for occupancy costs, resulting in a net zero change.

Increase budget by approximately \$15,000 due an internal realignment of expenses within this budget control level.

Citywide adjustments to labor costs decrease the budget by \$3,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$12,000.

Expenditures/FTE	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Homeownership and Sustainability - 16600	399,881	703,009	749,292	761,506
Full-time Equivalents Total*	11.00	12.50	12.50	12.50

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

Office of Housing Operating Fund 16600: Multi-Family Production and Preservation - 16600

Purpose Statement

The Multi-Family Production and Preservation -16600 Program invests in the community by making long-term, low-interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable and serve the intended residents, and the buildings remain in good condition.

Program Summary

Provide \$54,000 in General Fund in place of Other funds to pay for occupancy costs, resulting in a net zero change.

Transfer in \$110,000 from the Administration and Management -16600 program as part of a net zero realignment of Levy-related expenses funded by the General Fund within this budget control level.

Decrease budget by approximately \$94,000 due an internal realignment of expenses within this budget control level.

Abrogate a 0.75 FTE Strategic Advisor I and reduce budget by \$115,000 related to a grant from Corporation for Supportive Housing (CSH). This position sunsets at the end of 2007.

Citywide adjustments to labor costs increase the budget by \$2,000, for a net program decrease from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$97,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Multi-Family Production and Preservation - 16600	784,972	1,458,269	1,471,344	1,374,377
Full-time Equivalents Total*	12.25	11.75	11.75	11.00

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

Housing

2008 Estimated Revenues for the Housing Operating Fund

Summit Code	Source	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
439090	Grants (Sound Families, Taking Healthcare Home)	106,152	221,152	115,000	0
469990	Other Miscellaneous Revenues	0	305,859	351,692	43,000
541490	Miscellaneous Revenues	1,833,783	2,540,980	2,917,577	2,987,664
549000	IF Indirect Cost Recovery	373,175	0	0	0
587001	General Subfund Support	50,000	927,584	952,988	1,620,110
Total Revenues		2,363,110	3,995,575	4,337,257	4,650,774
379100	Use of (Contribution to) Fund Balance	18,581	0	0	0
Total Resources		2,381,691	3,995,575	4,337,257	4,650,774

Housing

2008 Estimated Revenues for the Low-Income Housing Fund

Summit Code	Source	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
411100	Property Tax Levy	11,816,472	12,336,622	11,896,344	12,118,344
433010	Grants for Weatherization Program - Federal	1,380,338	1,490,000	1,770,000	1,770,000
433080	Federal Grants Indirect - IDR	0	0	0	0
434010	State Grants	235,439	1,200,000	0	0
434080	State Grants - ICR	0	0	0	0
439090	Other Contributions and Donations	1,410,800	2,000,000	2,000,000	4,000,000
439099	Other Contrib./Pass-Thrus (including TDR Revenues)	0	0	0	0
445800	Planning fees and Charges	22,300	0	0	0
461110	Investment Earnings	1,648,880	973,675	1,231,689	1,669,023
461320	Unreald Gns/Losses-Inv GASB31	219,600	0	0	0
461400	Interest on Contracts/Notes Receivable	369,150	0	0	0
462500	Bldg/Other Space Rental Charges	27,082	0	0	0
462900	Other rent and use charges	0	0	0	0
469930	Program Income - Miscellaneous (Including Bridge Loans)	2,782,405	7,185,586	6,899,221	8,457,778
469990	Miscellaneous Revenues	154,074	0	0	0
471010	Federal Grants - HOME Program	3,246,457	4,809,531	4,809,531	4,304,958
485110	Sales of Land & Buildings	0	0	0	0
541490	Miscellaneous Revenues	0	1,832,242	1,832,242	1,832,241
569990	IF Other Misc Revenues	534,718	0	0	0
587001	General Subfund Support	2,424,999	2,000,000	0	3,500,000
587116	Oper trsf in - Fr Cumulative Rsv S	670,000	0	0	0
587334	Oper trsf in - Cap Facilities FD 9	162,195	0	0	0
Total Revenues		27,104,908	33,827,656	30,439,027	37,652,345
379100	Use of (Contribution to) Fund Balance	(8,887,464)	0	0	0
Total Resources		18,217,444	33,827,656	30,439,027	37,652,345

2008 Estimated Revenues for the Special Purpose Grants

Summit Code	Source	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
461110	Investment Earnings	0	0	0	0
461320	Unreal Gns/Losses-Inv GASB31	0	0	0	0
461400	Interest on Contracts/Notes Receivable	0	0	0	0
469930	Homebuyer PI	0	0	0	0
469930	PI	0	25,000	25,000	0
Total Revenues		0	25,000	25,000	0
379100	Use of (Contribution to) Fund Balance	321,078	0	0	0
Total Resources		321,078	25,000	25,000	0

Neighborhood Matching Subfund

Department Description

The purpose of the Neighborhood Matching Subfund (NMF) is to provide resources for Seattle's communities to preserve and enhance the City's diverse neighborhoods, and to empower people to make positive contributions to their communities.

The NMF was established in 1988 to support partnerships between the City of Seattle and neighborhood organizations to produce neighborhood-initiated planning, organizing, and improvement projects. The City provides a cash match to the community's contribution of volunteer labor, donated materials, and professional services or cash. Applications are accepted from neighborhood-based organizations of residents or businesses, community-based organizations that advocate for the interests of people of color, and ad-hoc groups of neighbors who form a committee for the purpose of a specific project.

Since 1997, the NMF has been divided into five categories, which include Large Projects (awards between \$15,000-\$100,000), Small and Simple Projects (awards of \$15,000 or less), Tree Fund (trees provided to neighborhood groups to plant along residential planting strips), Neighborhood Outreach (one-time awards up to \$750 to help neighborhood-based organizations with membership expansion or leadership development), and Management and Project Development (consultation and technical assistance to neighborhood groups, coordination of the application and award process, and monitoring of funded projects). The NMF is housed in, and primarily staffed by, the Department of Neighborhoods. Staff are also funded in the Department of Parks and Recreation and the Seattle Department of Transportation.

Proposed Policy and Program Changes

The 2008 Proposed Budget includes \$89,000 of additional funding for the Rainier Beach Youth Strategy. The goal of the program is to increase the number of constructive activities for youth in the areas of employment, recreation, community development, and public safety, and to reduce youth violence citywide.

Neighborhood Matching Subfund

Appropriations	Summit Code	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Neighborhood Matching Fund Budget Control Level					
Large Projects Fund		973,992	1,261,634	1,308,314	1,308,314
Management and Project Development		968,400	1,100,274	1,113,970	1,123,082
Neighborhood Outreach Fund		7,000	13,455	13,953	13,953
Small and Simple Projects Fund		1,158,140	1,174,213	1,214,884	1,303,216
Tree Fund		38,779	46,118	47,824	47,824
Neighborhood Matching Fund Budget Control Level	2IN00	3,146,310	3,595,694	3,698,946	3,796,389
Neighborhood Planning Implementation Budget Control Level	2IP00	13,016	0	0	0
Department Total		3,159,326	3,595,694	3,698,946	3,796,389
		2006	2007	2008	2008
Resources		Actuals	Adopted	Endorsed	Proposed
General Subfund		3,159,326	3,184,097	3,568,414	3,665,857
Other		0	411,597	130,532	130,532
Department Total		3,159,326	3,595,694	3,698,946	3,796,389

Neighborhood Matching Subfund

Neighborhood Matching Fund Budget Control Level

Purpose Statement

The purpose of the Neighborhood Matching Fund Budget Control Level is to support local grassroots actions within neighborhoods. The Neighborhood Matching Fund provides funding to match community contributions of volunteer labor, donated professional services or materials, or cash, to implement neighborhood-based self-help projects.

Program Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Large Projects Fund	973,992	1,261,634	1,308,314	1,308,314
Management and Project Development	968,400	1,100,274	1,113,970	1,123,082
Neighborhood Outreach Fund	7,000	13,455	13,953	13,953
Small and Simple Projects Fund	1,158,140	1,174,213	1,214,884	1,303,216
Tree Fund	38,779	46,118	47,824	47,824
Total	3,146,310	3,595,694	3,698,946	3,796,389

Neighborhood Matching Fund: Large Projects Fund

Purpose Statement

The purpose of the Large Projects Fund Program is to provide technical assistance and funding to neighborhood organizations initiating local improvement projects that require 12-18 months to complete and more than \$15,000 in Neighborhood Matching Funds.

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Large Projects Fund	973,992	1,261,634	1,308,314	1,308,314

Neighborhood Matching Subfund

Neighborhood Matching Fund: Management and Project Development

Purpose Statement

The purpose of the Management and Project Development Program is to administer the Neighborhood Matching Fund by providing marketing and outreach to applicant groups; consulting and technical assistance for project development; administrative support coordinating and conducting the application, review, and award processes; and management and monitoring of funded projects to support high quality and successful completion of projects.

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$10,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$10,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Management and Project Development	968,400	1,100,274	1,113,970	1,123,082

Neighborhood Matching Fund: Neighborhood Outreach Fund

Purpose Statement

The purpose of the Neighborhood Outreach Fund Program is to provide one-time awards of up to \$750 to assist neighborhood-based organizations in recruiting members, or in providing technical assistance or leadership training for their membership. Awards are available to neighborhood organizations with annual operating budgets under \$20,000.

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Neighborhood Outreach Fund	7,000	13,455	13,953	13,953

Neighborhood Matching Subfund

Neighborhood Matching Fund: Small and Simple Projects Fund

Purpose Statement

The purpose of the Small and Simple Projects Fund Program is to provide technical assistance and funding for local improvement projects initiated by neighborhood organizations that can be completed in six months or less and require \$15,000 or less in funding.

Program Summary

Increase budget by \$89,000 in funding to increase the number of constructive activities for Rainier Beach area youth, including employment, recreation, community development, and public safety, and to reduce youth violence citywide.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Small and Simple Projects Fund	1,158,140	1,174,213	1,214,884	1,303,216

Neighborhood Matching Fund: Tree Fund

Purpose Statement

The purpose of the Tree Fund Program is to provide trees to neighborhood groups to plant along residential planting strips in exchange for ongoing care and maintenance. Increasing the number of street trees in the City is a central goal of the Urban Forest Management Plan, and supports climate protection.

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Tree Fund	38,779	46,118	47,824	47,824

Neighborhood Matching Subfund

Neighborhood Planning Implementation Budget Control Level

Purpose Statement

The purpose of the Neighborhood Planning Implementation Budget Control Level is to administer and complete the Neighborhood Planning Early Implementation Fund and the Opportunity Fund.

Summary

Funding for this Budget Control Level was eliminated after 2006.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Neighborhood Planning Implementation	13,016	0	0	0

Neighborhood Matching Subfund

2008 Estimated Revenues for the Neighborhood Matching Subfund

Summit Code	Source	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
434010	Grants	0	0	0	0
587001	General Subfund Support	3,270,911	3,184,097	3,568,414	3,665,857
Total Revenues		3,270,911	3,184,097	3,568,414	3,665,857
379100	Use of (Contribution to) Fund Balance	(111,585)	411,597	130,532	130,532
Total Resources		3,159,326	3,595,694	3,698,946	3,796,389

Neighborhood Matching Subfund

Neighborhood Matching Subfund

	2006 Actuals	2007 Adopted	2007 Revised	2008 Endorsed	2008 Proposed
Beginning Fund Balance	5,452,129	5,442,128	5,563,714	5,030,531	5,152,117
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	3,270,911	3,184,097	3,184,097	3,568,414	3,665,857
Less: Actual and Budgeted Expenditures	3,159,326	3,595,694	3,595,694	3,698,946	3,796,389
Ending Fund Balance	5,563,714	5,030,531	5,152,117	4,899,999	5,021,584
Continuing Appropriations	4,996,142	4,900,000	5,006,142	4,900,000	5,006,142
Misc. Reserve	10,000	0	0	0	0
Total Reserves	5,006,142	4,900,000	5,006,142	4,900,000	5,006,142
Ending Unreserved Fund Balance	557,572	130,531	145,975	(1)	15,442

Department of Neighborhoods

Stella Chao, Director

Contact Information

Department Information Line: (206) 684-0464

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/neighborhoods/>

Department Description

The Department of Neighborhoods (DON) works to bring government closer to the residents of Seattle by engaging them in civic participation, helping them become empowered to make positive contributions to their communities, and involving more of Seattle's residents, including communities of color and immigrants, in civic discussions, processes, and opportunities. DON has five budget control levels:

- 1) The Director's Office provides executive leadership, communications, and operational support for the entire Department. The Director's Office also includes Historic Preservation, which provides technical assistance, outreach, and education to the general public, owners of historic properties, government agencies, and elected officials to identify, protect, rehabilitate, and re-use historic properties.
- 2) The Community Building Division includes the P-Patch, Neighborhood Matching Fund (NMF), Neighborhood District Coordinators, Major Institutions and Schools, and Involving All Neighbors programs. It also provides neighborhood plan implementation data management.
- 3) The Customer Service and Operations Division includes: Neighborhood Payment and Information Services; Finance, Budget, and Accounting; Human Resources; Facilities and Office Management; and Information Technology department functions.
- 4) The Customer Service Bureau provides local residents with access to City services and information and also provides opportunities to solve problems and resolve complaints.
- 5) The Office for Education (OFE) builds linkages between the City of Seattle and the Seattle Public School District. It administers the Families and Education Levy, provides policy direction to help children succeed in school, strengthens school-community connections, and increases access to high-quality early learning and out-of-school time programs.

Proposed Policy and Program Changes

The 2008 Proposed Budget creates a new Customer Service Bureau Budget Control Level, and transfers the Citizens Service Bureau Program from the Customer Service and Internal Operations Budget Control Level to this new BCL. The Customer Service Bureau budget is increased by \$55,000 to include funds for a customer-centered consultant as part of a Citywide initiative to improve customer service; and the development, translation, and publishing of the Citizen's Information Guide. This publication provides residents with over 200 telephone numbers for various services offered by the City of Seattle and other local agencies.

DON and other City departments will help implement the City's neighborhood plan update process with the Department of Planning and Development as the lead agency. Each department will participate on a City steering committee, staff public meetings, provide subject matter experts to assist neighborhood planners in addressing neighborhood objectives, and coordinate implementation activities. Plans will be reviewed by sector and updated as necessary based on an agreed-upon set of criteria to ensure compatibility with existing city plans and policies, and to achieve greater consistency across neighborhood plans. DON adds \$89,000 in funding for one Planning and Development Specialist position to support the update process.

Neighborhoods

The Neighborhood Payment and Information Services (NPIS) program is expanded to include two new half time Customer Service Representatives. The positions enable expanded passport service hours at seven Neighborhood Service Centers with additional revenues offsetting position costs.

Other budget changes from the 2008 Endorsed budget to the 2008 Proposed Budget include: some budget neutral technical adjustments to improve functional alignment within the Department; a transfer of funds from the Finance General budget as part of a \$250,000 initiative to fund urgent flu pandemic related needs; and additional funding for the Mayor's Youth Council in the Office of Education Budget Control Level.

Neighborhoods

Appropriations	Summit Code	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Community Building Budget Control Level					
Involving All Neighbors		31,112	48,496	50,169	49,858
Major Institutions and Schools		350,880	343,507	355,252	355,230
Neighborhood Action Team		100,223	0	0	0
Neighborhood District Coordinators		1,562,786	1,525,398	1,579,078	1,666,701
Neighborhood Matching Fund Administration		35,000	56,225	37,565	37,565
P-Patch		543,398	860,687	658,934	659,577
Community Building Budget Control Level	I3300	2,623,398	2,834,312	2,680,998	2,768,932
Customer Service and Operations Budget Control Level					
Internal Operations/Administrative Services		1,366,806	1,814,099	1,855,711	1,872,799
Neighborhood Payment and Information Services		1,686,662	1,669,865	1,670,312	1,733,021
Customer Service and Operations Budget Control Level	I3200	3,053,468	3,483,965	3,526,023	3,605,821
Customer Service Bureau Budget Control Level	I32xx-TBD	441,764	502,727	521,329	574,844
Director's Office Budget Control Level					
Communications		139,454	128,981	133,203	133,384
Executive Leadership		395,218	275,682	286,774	287,868
Historic Preservation		659,336	796,579	826,674	827,330
Director's Office Budget Control Level	I3100	1,194,008	1,201,243	1,246,651	1,248,582
Office for Education Budget Control Level	I3700	115,964	273,737	283,865	291,965
Department Total		7,428,602	8,295,983	8,258,865	8,490,144
Department Full-time Equivalent Total*		86.50	85.00	85.00	87.00
<i>* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.</i>					
		2006	2007	2008	2008
Resources		Actuals	Adopted	Endorsed	Proposed
General Subfund		7,428,602	8,295,983	8,258,865	8,490,144
Department Total		7,428,602	8,295,983	8,258,865	8,490,144

Community Building Budget Control Level

Purpose Statement

The purpose of the Community Building Budget Control Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.

Program Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Involving All Neighbors	31,112	48,496	50,169	49,858
Major Institutions and Schools	350,880	343,507	355,252	355,230
Neighborhood Action Team	100,223	0	0	0
Neighborhood District Coordinators	1,562,786	1,525,398	1,579,078	1,666,701
Neighborhood Matching Fund Administration	35,000	56,225	37,565	37,565
P-Patch	543,398	860,687	658,934	659,577
Total	2,623,398	2,834,312	2,680,998	2,768,932
Full-time Equivalents Total *	35.00	35.00	35.00	36.00

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

Community Building: Involving All Neighbors

Purpose Statement

The purpose of the Involving All Neighbors Program is to promote the inclusion and participation of people with disabilities in neighborhood activities.

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Involving All Neighbors	31,112	48,496	50,169	49,858
Full-time Equivalents Total*	0.50	0.50	0.50	0.50

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

Community Building: Major Institutions and Schools

Purpose Statement

The purpose of the Major Institutions and Schools Program is to coordinate community involvement in the development, adoption, and implementation of Major Institution Master Plans, and to facilitate community involvement in school re-use and development.

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Major Institutions and Schools	350,880	343,507	355,252	355,230
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

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

Community Building: Neighborhood Action Team

Purpose Statement

The purpose of the Neighborhood Action Team Program is to manage an interdepartmental team and work with Seattle's communities to make progress on chronic public safety and/or livability issues.

Program Summary

This program was eliminated in the 2007 Budget.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Neighborhood Action Team	100,223	0	0	0
Full-time Equivalents Total*	1.00	0.00	0.00	0.00

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

Community Building: Neighborhood District Coordinators

Purpose Statement

The purpose of the Neighborhood District Coordinators Program is to provide a range of technical assistance and support services for citizens and neighborhood groups to develop a sense of partnership among neighborhood residents, businesses, and City government.

Program Summary

Increase budget by \$89,000 and 1.0 FTE Planning and Development Specialist to support neighborhood plan updates in 2008.

Citywide adjustments to labor costs decrease the budget by \$1,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$88,000.

Expenditures/FTE	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Neighborhood District Coordinators	1,562,786	1,525,398	1,579,078	1,666,701
Full-time Equivalents Total*	16.50	16.50	16.50	17.50

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

Community Building: Neighborhood Matching Fund Administration

Purpose Statement

The purpose of the Neighborhood Matching Fund (NMF) Administration Program is to manage the NMF, work with other City departments and agencies involved in NMF projects, and support diverse neighborhood associations engaged in local improvement efforts to leverage private resources, assist neighborhood organizations to become more self-reliant, build effective partnerships between City government and neighborhoods, and complete neighborhood-initiated improvements.

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

Expenditures/FTE	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Neighborhood Matching Fund Administration	35,000	56,225	37,565	37,565
Full-time Equivalents Total*	8.00	8.00	8.00	8.00

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

Community Building: P-Patch

Purpose Statement

The purpose of the P-Patch Program is to provide community gardens, gardening space, and related support to Seattle residents while preserving open space for productive purposes, particularly in high-density communities. The goals of the program are to increase self-reliance among gardeners, and for P-Patches to be focal points for community involvement.

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$1,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$1,000.

Expenditures/FTE	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
P-Patch	543,398	860,687	658,934	659,577
Full-time Equivalents Total*	6.00	7.00	7.00	7.00

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

Customer Service and Operations Budget Control Level

Purpose Statement

The purpose of the Customer Service and Operations Budget Control Level is to provide information, referral services, and coordination of City services to community members, and to provide financial, human resources, facilities, office management, and information technology services to the department's employees to serve customers efficiently and effectively.

Program Expenditures	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Internal Operations/Administrative Services	1,366,806	1,814,099	1,855,711	1,872,799
Neighborhood Payment and Information Services	1,686,662	1,669,865	1,670,312	1,733,021
Total	3,053,468	3,483,965	3,526,023	3,605,821
Full-time Equivalents Total *	28.00	28.00	28.00	29.00

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

Customer Service and Operations: Internal Operations/Administrative Services

Purpose Statement

The purpose of the Internal Operations/Administrative Services Program is to manage financial, human resources, facility, administrative, and information technology services to enable department employees to serve customers efficiently and effectively.

Program Summary

Transfer in \$9,000 from the Finance General budget as part of a \$250,000 initiative to fund urgent pandemic flu related needs. Funds are used to purchase laptops to provide employees with access to the City's technology systems during an emergency.

Citywide adjustments to labor costs increase the budget by \$8,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$17,000.

Expenditures/FTE	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Internal Operations/Administrative Services	1,366,806	1,814,099	1,855,711	1,872,799
Full-time Equivalents Total*	11.00	11.00	11.00	11.00

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

Customer Service and Operations: Neighborhood Payment and Information Services

Purpose Statement

The purpose of the Neighborhood Payment and Information Services Program is to accept payment for public services and to provide information and referral services so that customers can access City services where they live and work and do business with the City more easily.

Program Summary

Increase budget by \$67,000 and 1.0 FTE Customer Service Representatives. These two half time positions enable expanded passport service hours at seven Neighborhood Service Centers. The additional revenue generated by these positions will offset their costs.

Citywide adjustments to labor costs decrease the budget by \$4,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$63,000.

Expenditures/FTE	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Neighborhood Payment and Information Services	1,686,662	1,669,865	1,670,312	1,733,021
Full-time Equivalents Total*	17.00	17.00	17.00	18.00

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

Customer Service Bureau Budget Control Level

Purpose Statement

The purpose of the Customer Service Bureau is to assist Seattle residents in accessing services, to resolve complaints, and to provide appropriate and timely responses from City government.

Summary

The 2008 Proposed Budget transfers the Citizens Service Bureau program from the Customer Service and Internal Operations Budget Control Level and creates the new Customer Service Bureau Budget Control Level.

Increase budget by \$35,000 to fund a customer-centered government consultant as part of citywide initiative to improve customer service.

Increase budget by \$20,000 to develop, translate, and publish the Citizen's Information Guide.

Citywide adjustments to labor costs decrease the budget by \$2,000, for a net increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$53,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Customer Service Bureau	441,764	502,727	521,329	574,844
Full-time Equivalents Total*	6.25	6.25	6.25	6.25

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

Director's Office Budget Control Level

Purpose Statement

The purpose of the Director's Office Budget Control Level is to provide executive leadership, communications, and operational support for the entire department. The Director's Office also includes Historic Preservation, which provides technical assistance, outreach, and education to the general public, owners of historic properties, government agencies, and elected officials to identify, protect, rehabilitate, and re-use historic properties.

Program Expenditures

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Communications	139,454	128,981	133,203	133,384
Executive Leadership	395,218	275,682	286,774	287,868
Historic Preservation	659,336	796,579	826,674	827,330
Total	1,194,008	1,201,243	1,246,651	1,248,582
Full-time Equivalents Total *	11.25	10.25	10.25	10.25

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

Director's Office: Communications

Purpose Statement

The purpose of the Communications Program is to provide printed and electronic information on programs and services offered by the department, as well as to publicize other opportunities to increase citizen participation.

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Communications	139,454	128,981	133,203	133,384
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

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

Director's Office: Executive Leadership

Purpose Statement

The purpose of the Executive Leadership Program is to provide leadership in fulfilling the department's mission, and to facilitate the department's communication and interaction with other City departments, external agencies, elected officials, and the public.

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$1,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$1,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Executive Leadership	395,218	275,682	286,774	287,868
Full-time Equivalents Total*	3.00	2.00	2.00	2.00

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

Director's Office: Historic Preservation

Purpose Statement

The purpose of the Historic Preservation Program is to provide technical assistance, outreach, and education to the general public, owners of historic properties, government agencies, and elected officials to identify, protect, rehabilitate, and re-use historic properties.

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$1,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$1,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Historic Preservation	659,336	796,579	826,674	827,330
Full-time Equivalents Total*	7.25	7.25	7.25	7.25

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

Office for Education Budget Control Level

Purpose Statement

The purpose of the Office for Education (OFE) Budget Control Level is to build linkages and a strong relationship between the City of Seattle and the Seattle Public School District, administer the Families and Education Levy, provide policy direction to help children succeed in school, strengthen school-community connections, and achieve the vision of every Seattle child having access to high-quality early care and out-of-school-time programs.

Summary

Increase budget by \$8,000 to pay for increased costs for the Mayor's Youth Council in 2008. OFE restructures its contract with the YMCA to include performance management outcomes, including youth council attendance at meetings.

The change increases the budget by \$8,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Adopted Budget of approximately \$8,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Office for Education	115,964	273,737	283,865	291,965
Full-time Equivalents Total*	6.00	5.50	5.50	5.50

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

Department of Planning and Development

Diane Sugimura, Director

Contact Information

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City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/dpd/>

Department Description

The Department of Planning and Development (DPD) is responsible for both regulatory and long-range planning functions. On the regulatory side, DPD is responsible for developing policies and codes related to public safety, environmental protection, land use, construction, and rental housing, including:

- Environmentally Critical Areas Ordinance (ECA);
- Housing and Building Maintenance Code;
- Just Cause Eviction Ordinance;
- Seattle Building Code;
- Seattle Condominium and Cooperative Conversion Ordinances;
- Seattle Electrical Code;
- Seattle Energy 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, Grading, and Drainage Control Ordinance.

DPD reviews land use and construction-related permits, annually approving more than 35,000 permits and performing approximately 116,000 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; home seismic retrofits; and home improvement workshops in the community.

DPD enforces compliance with community standards for housing, zoning, shorelines, tenant relocation assistance, just-cause eviction, vacant buildings, noise, and development-related violation complaints, responding to more than 5,000 complaints annually.

Long-range physical planning functions are also included in the DPD's mission. These planning functions include monitoring and updating the City's Comprehensive Plan, evaluating regional growth management policy, developing sub-area and functional plans, implementing the Comprehensive Plan and neighborhood plans, fostering urban design excellence throughout the city and particularly in Seattle's public spaces, and staffing the Planning and Design Commissions.

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

Proposed Policy and Program Changes

The Department of Planning and Development's 2008 Budget includes staffing and resources to support the City and its residents in the process of updating neighborhood plans. In 1999, the City Council finished the approval process for 38 neighborhood plans created by nearly 20,000 citizens. In the years since approval, many of the projects identified in the neighborhood plans have been completed. In addition, many neighborhoods have experienced significant changes. The neighborhood plan update process will allow residents and City staff to partner to revise existing plans as appropriate, incorporate citywide policies adopted since the original plans were developed, and address changing growth trends and neighborhood goals.

Given the expanded responsibilities of the department over time, and the high and increasing demands on the department, a reclassification is proposed that would create a deputy director position. Until now, DPD has not had a deputy director, with the result that only the department director has had institutional authority to resolve issues that cross organizational units within the department and between departments. The new deputy director will serve as an ombudsperson for residents, customers, and elected officials; oversee department customer service; and assume responsibility for performance and accountability reporting to the Mayor and the City Council.

Augmented funding is provided for the City Green Building (CGB) program to support conservation and the use of renewable energy in public and private construction in Seattle.

A new category of contingent budget authority is added to make funding available for highly technical review of highrise building permits. The costs of the review are paid by permit applicants. In addition, contingent authority for electrical inspections is increased due to continued high demand.

A term-limited position is added in the Public Resource Center to improve customer service by addressing the backlog of property records that will be converted from microfilm to digital images for easier access. Another term-limited position is added to handle the large volume of cashiering transactions related to current permit activity.

One-time resources are provided to continue the sustainable infrastructure planning initiative begun in 2007. The sustainable infrastructure initiative will incorporate analysis of life-cycle costs, citywide investment patterns and goals, and environmental considerations into the process of developing departmental Capital Improvement Programs.

Planning and Development

Appropriations	Summit Code	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Annual Certification and Inspection Budget Control Level					
Annual Certification & Inspection Overhead Allocations		739,809	969,601	1,007,621	1,038,374
Annual Certification and Inspection		2,259,215	2,510,268	2,576,224	2,601,874
Annual Certification and Inspection Budget Control Level	U24A0	2,999,024	3,479,870	3,583,845	3,640,248
Code Compliance Budget Control Level					
Code Compliance		3,157,806	3,463,476	3,581,104	3,590,958
Code Compliance Overhead Allocations		762,396	1,010,143	1,054,703	1,094,206
Code Compliance Budget Control Level	U2400	3,920,202	4,473,619	4,635,807	4,685,164
Construction Inspections Budget Control Level					
Building Inspections Program		3,556,341	5,019,664	5,148,470	5,163,311
Construction Inspections Overhead Allocations		2,741,341	3,663,517	3,819,730	3,934,740
Electrical Inspections		2,582,695	2,798,958	2,876,218	3,007,487
Signs and Billboards		166,551	194,041	200,645	201,336
Site Review and Inspection		2,230,948	2,538,427	2,619,763	2,630,591
Construction Inspections Budget Control Level	U23A0	11,277,874	14,214,606	14,664,826	14,937,464
Construction Permit Services Budget Control Level					
Applicant Services Center		6,748,292	6,531,096	6,737,669	6,762,309
Construction Permit Services Overhead Allocations		2,523,023	3,466,837	3,740,768	3,933,332
Construction Plans Administration		6,632,409	8,885,049	9,071,620	10,936,326
Operations Division Management		1,685,524	2,502,691	2,579,096	2,586,103
Public Resource Center		1,269,341	1,512,271	1,565,756	1,637,596
Construction Permit Services Budget Control Level	U2300	18,858,590	22,897,945	23,694,909	25,855,665
Contingent Budget Authority Budget Control Level	U2600U	0	0	0	0

Planning and Development

Appropriations	Summit Code	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Department Strategy Budget Control Level					
Community Relations		502,287	421,623	435,463	472,509
Department Strategy Overhead Allocations		(8,893,757)	(12,572,763)	(12,629,975)	(13,130,016)
Director's Office		616,783	603,753	625,355	752,998
Finance and Accounting Services		2,529,085	5,133,808	4,962,582	5,032,337
Human Resources		1,584,941	616,344	635,576	637,328
Information Technology Services		3,657,710	5,797,235	5,970,999	6,234,843
Department Strategy Budget Control Level	U2500	(2,951)	0	0	0
Judgment and Claims Budget Control Level	U3000	332,633	0	0	0
Land Use Services Budget Control Level					
Land Use Services		4,151,531	5,325,414	5,489,869	5,602,943
Land Use Services Overhead Allocations		1,286,702	2,022,995	2,120,651	2,186,757
Land Use Services Budget Control Level	U2200	5,438,234	7,348,409	7,610,520	7,789,700
Planning Budget Control Level					
Comprehensive and Regional Planning		578,729	0	0	0
Design Commission		1,097,682	273,929	283,721	284,647
Planning Commission		211,409	268,140	277,309	278,369
Planning Division Management		294,477	0	0	0
Planning Overhead Allocations		840,486	1,509,040	1,589,524	1,645,629
Planning Services		1,810,864	4,414,096	4,223,538	5,352,943
Planning Budget Control Level	U2900	4,833,647	6,465,204	6,374,092	7,561,588
Process Improvements and Technology Budget Control Level	U2800	4,299,094	2,868,041	2,701,620	2,698,815
Department Total		51,956,347	61,747,695	63,265,618	67,168,645
Department Full-time Equivalents Total*		394.50	434.00	434.00	440.00
<i>* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.</i>					
		2006	2007	2008	2008
Resources		Actuals	Adopted	Endorsed	Proposed
General Subfund		9,081,211	10,043,205	10,042,508	10,617,178
Other		42,875,136	51,704,490	53,223,111	56,551,466
Department Total		51,956,347	61,747,695	63,265,618	67,168,645

Planning and Development

Annual Certification and Inspection Budget Control Level

Purpose Statement

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 in a fair, reasonable, efficient, and predictable manner. These services are provided to ensure mechanical equipment is substantially maintained to applicable codes, legal requirements, and policies, and operated safely. The program also certifies that installers and mechanics are qualified, by validation of work experience and testing of code knowledge, to operate and maintain mechanical equipment. In addition, this budget control level includes a proportionate share of associated departmental administration and other overhead costs.

Program Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Annual Certification & Inspection Overhead Allocations	739,809	969,601	1,007,621	1,038,374
Annual Certification and Inspection	2,259,215	2,510,268	2,576,224	2,601,874
Total	2,999,024	3,479,870	3,583,845	3,640,248
Full-time Equivalents Total *	24.54	24.54	24.54	24.54

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

Annual Certification and Inspection: Annual Certification & Inspection Overhead Allocations

Purpose Statement

The Annual Certification and Inspection Overhead Allocations Program represents the share of departmental administration and other overhead costs that apply to the Annual Certification and Inspection Budget Control Level.

Program Summary

Increase budget authority by approximately \$31,000 to reflect the reapportionment of departmental overhead allocations based on proposed staffing levels across the department's budget control levels, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$31,000.

Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Annual Certification & Inspection Overhead Allocations	739,809	969,601	1,007,621	1,038,374

Planning and Development

Annual Certification and Inspection: Annual Certification and Inspection Purpose Statement

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 to ensure 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.

Program Summary

Citywide adjustments to labor costs increase the budget by \$26,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$26,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Annual Certification and Inspection	2,259,215	2,510,268	2,576,224	2,601,874
Full-time Equivalents Total*	24.54	24.54	24.54	24.54

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

Planning and Development

Code Compliance Budget Control Level

Purpose Statement

The purpose of the Code Compliance Budget Control Level is to ensure that properties and buildings are used and maintained in conformance with code standards, and deterioration of structures and properties is reduced. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.

Program Expenditures

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Code Compliance	3,157,806	3,463,476	3,581,104	3,590,958
Code Compliance Overhead Allocations	762,396	1,010,143	1,054,703	1,094,206
Total	3,920,202	4,473,619	4,635,807	4,685,164
Full-time Equivalents Total *	30.88	32.38	32.38	32.38

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

Code Compliance: Code Compliance

Purpose Statement

The purpose of the Code Compliance Program is to ensure that properties and buildings are used, maintained, and developed in conformance with code standards, to facilitate enforcement actions against violators through the legal system, and to reduce the deterioration of structures and properties so that Seattle's housing stock lasts longer.

Program Summary

Citywide adjustments to labor costs increase the budget by \$10,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$10,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Code Compliance	3,157,806	3,463,476	3,581,104	3,590,958
Full-time Equivalents Total*	30.88	32.38	32.38	32.38

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

Planning and Development

Code Compliance: Code Compliance Overhead Allocations

Purpose Statement

The Code Compliance Overhead Allocations Program represents a proportionate share of departmental administration and other overhead costs to report the full cost of the related programs.

Program Summary

Increase budget authority by approximately \$40,000 to reflect the reapportionment of departmental overhead allocations based on proposed staffing levels across the department's budget control levels, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$40,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Code Compliance Overhead Allocations	762,396	1,010,143	1,054,703	1,094,206

Planning and Development

Construction Inspections Budget Control Level

Purpose Statement

The purpose of the Construction Inspections Budget Control Level is to provide timely on-site inspections of property under development to help ensure substantial compliance with applicable City codes, ordinances, and approved plans. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.

Program Expenditures

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Building Inspections Program	3,556,341	5,019,664	5,148,470	5,163,311
Construction Inspections Overhead Allocations	2,741,341	3,663,517	3,819,730	3,934,740
Electrical Inspections	2,582,695	2,798,958	2,876,218	3,007,487
Signs and Billboards	166,551	194,041	200,645	201,336
Site Review and Inspection	2,230,948	2,538,427	2,619,763	2,630,591
Total	11,277,874	14,214,606	14,664,826	14,937,464
Full-time Equivalents Total *	82.10	90.10	90.10	91.10

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

Construction Inspections: Building Inspections Program

Purpose Statement

The purpose of the Building Inspections Program (formerly known as Construction Inspections) 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.

Program Summary

Approximately \$1.6 million in contingent budget authority for construction inspection is included in this program's budget. Of this amount, the department is accessing \$321,000 in 2008, which is a continuation of authority granted in 2007. Consistent with Resolution 30347, the department prepares a budget proposing contingent budget authority. Contingent authority of budget and positions may be granted when actual or revised revenue forecasts deviate from the original revenue forecasts.

Citywide adjustments to labor costs increase the budget by \$15,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$15,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Building Inspections Program	3,556,341	5,019,664	5,148,470	5,163,311
Full-time Equivalents Total*	30.96	34.96	34.96	34.96

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

Planning and Development

Construction Inspections: Construction Inspections Overhead

Allocations

Purpose Statement

The Construction Inspections Overhead Allocations Program represents the proportionate share of departmental administration and other overhead costs that apply to this budget control level, in order to report the full cost and calculate the revenue requirements of the budget control level and programs.

Program Summary

Increase budget authority by approximately \$115,000 to reflect the reapportionment of departmental overhead allocations based on proposed staffing levels across the department's budget control levels, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$115,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Construction Inspections Overhead Allocations	2,741,341	3,663,517	3,819,730	3,934,740
Full-time Equivalents Total*	9.25	9.25	9.25	9.25

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

Planning and Development

Construction Inspections: Electrical Inspections

Purpose Statement

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.

Program Summary

Add 1.0 FTE Elecl Inspector, Sr (Expert) and \$120,000 in contingent budget authority to respond to increasing demand for electrical inspections. DPD's 2007 Adopted and 2008 Endorsed Budget included complete use of contingent budget authority and contingent positions for electrical inspections. Due to continued growth in building development permit applications, it is anticipated that in 2008 one additional electrical inspector position will be needed to provide sufficient staffing to meet the demand for inspections.

In total, approximately \$620,000 in contingent budget authority for electrical inspections with plan review is included in this program's budget and will be fully accessed in 2008. This amount represents an increase of \$120,000 over the authority granted in 2007. Consistent with Resolution 30347, the department prepares a budget proposing contingent budget authority. Contingent authority of budget and positions may be granted when actual or revised revenue forecasts deviate from the original revenue forecasts.

Citywide adjustments to labor costs increase the budget by \$11,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$131,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Electrical Inspections	2,582,695	2,798,958	2,876,218	3,007,487
Full-time Equivalents Total*	21.18	24.18	24.18	25.18

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

Planning and Development

Construction Inspections: Signs and Billboards

Purpose Statement

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 to ensure sign installations comply with applicable codes, legal requirements, and approved plans.

Program Summary

Citywide adjustments to labor costs increase the budget by \$1,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$1,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Signs and Billboards	166,551	194,041	200,645	201,336
Full-time Equivalents Total*	1.62	1.62	1.62	1.62

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

Construction Inspections: Site Review and Inspection

Purpose Statement

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.

Program Summary

Citywide adjustments to labor costs increase the budget by \$11,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$11,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Site Review and Inspection	2,230,948	2,538,427	2,619,763	2,630,591
Full-time Equivalents Total*	19.09	20.09	20.09	20.09

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

Planning and Development

Construction Permit Services Budget Control Level

Purpose Statement

The purpose of the Construction Permit Services Budget Control Level is to facilitate the review of development plans and processing of permits so that applicants can plan, alter, construct, occupy and maintain Seattle's buildings and property. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.

Program Expenditures

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Applicant Services Center	6,748,292	6,531,096	6,737,669	6,762,309
Construction Permit Services Overhead Allocations	2,523,023	3,466,837	3,740,768	3,933,332
Construction Plans Administration	6,632,409	8,885,049	9,071,620	10,936,326
Operations Division Management	1,685,524	2,502,691	2,579,096	2,586,103
Public Resource Center	1,269,341	1,512,271	1,565,756	1,637,596
Total	18,858,590	22,897,945	23,694,909	25,855,665
Full-time Equivalents Total *	118.08	138.08	138.08	139.08

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

Construction Permit Services: Applicant Services Center

Purpose Statement

The purpose of the Applicant Services Center Program is to provide early technical and process assistance to applicants during building design and permit application; screen, accept and process all land use and construction permit applications; and review and issue simple development plans in a fair, reasonable and consistent manner to ensure substantial compliance with applicable codes and legal requirements.

Program Summary

Citywide adjustments to labor costs increase the budget by \$25,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$25,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Applicant Services Center	6,748,292	6,531,096	6,737,669	6,762,309
Full-time Equivalents Total*	56.95	66.95	66.95	66.95

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

Planning and Development

Construction Permit Services: Construction Permit Services Overhead Allocations

Purpose Statement

The Construction Permit Services Overhead Allocations Program represents the proportionate share of departmental administration and other overhead costs to report the full cost of the related programs.

Program Summary

Increase budget authority by approximately \$193,000 to reflect the reapportionment of departmental overhead allocations, based on proposed staffing levels across the department's budget control levels, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$193,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Construction Permit Services Overhead Allocations	2,523,023	3,466,837	3,740,768	3,933,332

Planning and Development

Construction Permit Services: Construction Plans Administration

Purpose Statement

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; 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.

Program Summary

Add \$224,000 to provide funding for two positions that were created by Ordinance 122400 in 2007 related to Sound Transit's Central Link Light Rail project. The positions are supported by revenues from Sound Transit and address expedited permitting needs of the project. Based on the assumed project schedule, the positions will sunset at the end of 2008.

Add 1.0 FTE Site Review Engr Supvsng and \$115,000 to provide enhanced supervision, guidance and oversight for review of development proposals in geologic hazard areas. This position was approved in the 2007 Adopted Budget as a contingent position, however supervision and secondary review of geotechnical engineering need to occur regardless of variation in the volume of construction activity. Geotechnical engineering is a specialized discipline dealing with soil issues such as landslides, soil support structures such as retaining walls, and foundation design. The previously authorized contingent position is abrogated.

Approximately \$2.4 million in contingent budget authority for construction plan review is included in this program's budget. Of this amount, the department is accessing approximately \$1.2 million in 2008, which is a slight decrease from the authority granted in 2007 and reflects the abrogation of the contingent position as described above. Consistent with Resolution 30347, the department prepares a budget proposing contingent budget authority. Contingent authority of budget and positions may be granted when actual or revised revenue forecasts deviate from the original revenue forecasts.

Create a new category of contingent budget authority in the amount of \$1.5 million for peer review contracts, which will be fully accessed in 2008, due to the demand for technical reviews of high rise buildings. The Seattle Building Code requires highly technical reviews of lateral forces for high rise buildings, and the number of reviews has increased in recent years. DPD contracts out this review function, via peer review contracts, to specialized engineering firms. Although the permit applicant pays the entire cost of the review, DPD requires budget authority to contract with the engineering firms. Contingent authority is appropriate, as the demand is volatile. Consistent with Resolution 30347, the department prepares a budget proposing contingent budget authority. Contingent authority of budget and positions may be granted when actual or revised revenue forecasts deviate from the original revenue forecasts.

Citywide adjustments to labor costs increase the budget by \$26,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$1,865,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Construction Plans Administration	6,632,409	8,885,049	9,071,620	10,936,326
Full-time Equivalents Total*	50.27	58.27	58.27	58.27

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

Planning and Development

Construction Permit Services: Operations Division Management

Purpose Statement

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.

Program Summary

Citywide adjustments to labor costs increase the budget by \$7,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$7,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Operations Division Management	1,685,524	2,502,691	2,579,096	2,586,103

Construction Permit Services: Public Resource Center

Purpose Statement

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; and to preserve, maintain, and provide access to records for department staff and the public.

Program Summary

Add \$70,000 for two years and create 1.0 FTE Administrative Specialist II-BU as a two-year term-limited position to address the backlog of images that need to be converted from microfilm to electronic images in the department's Public Resource Center. The conversion to electronic images will allow both City customers and staff to access property permit records from their own computers without a visit to the microfilm library. The position will sunset on December 31, 2009.

Citywide adjustments to labor costs increase the budget by \$2,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$72,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Public Resource Center	1,269,341	1,512,271	1,565,756	1,637,596
Full-time Equivalents Total*	10.86	12.86	12.86	13.86

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

Planning and Development

Department Strategy Budget Control Level

Purpose Statement

The purpose of the Department Strategy Budget Control Level is to develop and implement business strategies to improve the performance of the organization; ensure that managers and staff have the information, tools and training needed for managing and making decisions; set fees that reflect the cost of services; and maintain a community relations program.

Program Expenditures

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Community Relations	502,287	421,623	435,463	472,509
Department Strategy Overhead Allocations	-8,893,757	-12,572,763	-12,629,975	-13,130,016
Director's Office	616,783	603,753	625,355	752,998
Finance and Accounting Services	2,529,085	5,133,808	4,962,582	5,032,337
Human Resources	1,584,941	616,344	635,576	637,328
Information Technology Services	3,657,710	5,797,235	5,970,999	6,234,843
Total	-2,951	0	0	0
Full-time Equivalents Total *	40.02	52.02	52.02	54.02

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

Department Strategy: Community Relations

Purpose Statement

The purpose of the Community Relations 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, to explain the department's responsibilities, processes, and actions; to ensure the department's services are clearly understood by applicants and the general public; and to respond to public concerns related to the department's responsibilities.

Program Summary

Citywide adjustments to labor costs, including the costs of a position reclassification approved in the 2007 Position List, increase the budget by \$37,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$37,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Community Relations	502,287	421,623	435,463	472,509
Full-time Equivalents Total*	3.65	3.65	3.65	3.65

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

Planning and Development

Department Strategy: Department Strategy Overhead Allocations

Purpose Statement

The purpose of the Department Strategy 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.

Program Summary

Decrease budget authority by approximately \$500,000 to offset and distribute increased departmental administrative costs for a net program decrease from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$500,000.

Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Department Strategy Overhead Allocations	-8,893,757	-12,572,763	-12,629,975	-13,130,016

Planning and Development

Department Strategy: Director's Office

Purpose Statement

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.

Program Summary

Increase budget by \$14,000 and reclassify a 1.0 FTE Executive 2 position (the Director of Community Relations) to an Executive 3 position to create a new Deputy Director for the Department of Planning and Development. A Deputy Director position is needed to serve as an ombudsperson for residents, customers, elected officials, City departments and other agencies; to assume responsibility for performance and accountability reporting to the Mayor's Office and to the City Council; and to oversee customer service in the department. In addition, the Deputy Director will oversee media relations, public outreach and information, and other community relations functions that are currently being performed by the Director of Community Relations position that is proposed to be eliminated to create the Deputy Director.

In a related adjustment, increase budget by \$111,000 and create a 1.0 FTE Strat Advsr 2, CL&PS to absorb technical issues previously handled by the Director of Community Relations, and to provide analytical and policy support for the Director and the Deputy Director related to the Customer Service Bureau, industrial businesses, economic development interests, interdepartmental permit process coordination, and City Council ombudsperson functions.

Citywide adjustments to labor costs increase the budget by \$2,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$128,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Director's Office	616,783	603,753	625,355	752,998
Full-time Equivalents Total*	5.58	5.58	5.58	6.58

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

Planning and Development

Department Strategy: Finance and Accounting Services

Purpose Statement

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.

Program Summary

Add \$67,000 and create 1.0 FTE Actg Tech I position as a two-year term-limited position to handle the large, sustained volume of cashiering transactions the department expects will continue in 2008 and 2009. The costs of this position are funded by permit applicants. The position will sunset on December 31, 2009.

Citywide adjustments to labor costs increase the budget by \$3,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$70,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Finance and Accounting Services	2,529,085	5,133,808	4,962,582	5,032,337
Full-time Equivalents Total*	13.74	13.74	13.74	14.74

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

Department Strategy: Human Resources

Purpose Statement

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.

Program Summary

Citywide adjustments to labor costs increase the budget by \$2,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$2,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Human Resources	1,584,941	616,344	635,576	637,328
Full-time Equivalents Total*	5.28	6.28	6.28	6.28

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

Planning and Development

Department Strategy: Information Technology Services

Purpose Statement

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.

Program Summary

Add \$247,000 to purchase approximately 550 Microsoft Office 2007 licenses for the department in support of the Technology Infrastructure Optimization (TIO) project. TIO involves the planning for and migration of the City's messaging, file, and print functions from two vendors to an integrated platform from one vendor. By purchasing licenses in 2008, the City positions itself for a migration to begin in 2009.

Citywide adjustments to labor costs increase the budget by \$17,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$264,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Information Technology Services	3,657,710	5,797,235	5,970,999	6,234,843
Full-time Equivalents Total*	11.77	22.77	22.77	22.77

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

Judgment and Claims Budget Control Level

Purpose Statement

The Judgment and Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City.

Summary

The City allocates Judgment and Claims costs only to those departments that have experienced significant costs over the last five years. Since 2007, no costs have been allocated to this department.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Judgment and Claims	332,633	0	0	0

Planning and Development

Land Use Services Budget Control Level

Purpose Statement

The purpose of the Land Use Services Budget Control Level is to provide land use permitting services to project applicants, City of Seattle departments, public agencies, and residents. These services are intended to ensure development proposals are reviewed in a fair, reasonable, efficient, and predictable manner, and substantially comply with applicable codes, legal requirements, policies, and community design standards. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.

Program Expenditures

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Land Use Services	4,151,531	5,325,414	5,489,869	5,602,943
Land Use Services Overhead Allocations	1,286,702	2,022,995	2,120,651	2,186,757
Total	5,438,234	7,348,409	7,610,520	7,789,700
Full-time Equivalents Total *	38.35	46.35	46.35	46.35

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

Land Use Services: Land Use Services

Purpose Statement

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 Services staff provide permit process information and regulatory expertise to inform pre-application construction project design. Land Use Services staff review proposed construction plans as part of a developer's permit application. Staff then facilitate the process to elicit public input on those construction projects before the permit may be granted. 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.

Program Summary

Add \$96,000 to provide funding for one position that was created by Ordinance 122400 in 2007 related to Sound Transit's Central Link Light Rail project. The position is supported by revenues from Sound Transit and will address expedited permitting needs of the project. Based on the assumed project schedule, the position will sunset at the end of 2008.

Approximately \$500,000 in contingent budget authority for land use is included in this program's budget. Of this amount, the department is accessing \$182,000 in 2008, which is a continuation of authority granted in 2007. Consistent with Resolution 30347, the department prepares a budget proposing contingent budget authority. Contingent authority of budget and positions may be granted when actual or revised revenue forecasts deviate from the original revenue forecasts.

Citywide adjustments to labor costs increase the budget by \$17,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$113,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Land Use Services	4,151,531	5,325,414	5,489,869	5,602,943
Full-time Equivalents Total*	38.35	46.35	46.35	46.35

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

Planning and Development

Land Use Services: Land Use Services Overhead Allocations

Purpose Statement

This Land Use Services Overhead Allocations Program represents a proportionate share of departmental administration and other overhead costs that apply to the Land Use Services Budget Control Level, to report the full cost of the related programs.

Program Summary

Increase budget authority by approximately \$66,000 to reflect the reapportionment of departmental overhead allocations based on proposed staffing levels across the department's budget control levels, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$66,000.

Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Land Use Services Overhead Allocations	1,286,702	2,022,995	2,120,651	2,186,757

Planning and Development

Planning Budget Control Level

Purpose Statement

The purpose of the Planning Budget Control Level is to manage growth and development consistent with the Comprehensive Plan, and to inform and guide decisions for shaping and preserving Seattle so that it is a vital urban environment. Planning staff does this work by stewarding the Comprehensive Plan and supporting its core values of community, environmental stewardship, social equity and economic opportunity. Staff conduct research and make use of the best urban design strategies when preparing plans for areas of the City that are impacted by growth or major public investments. Additionally, the Planning Budget Control Level includes the staff of the Design Commission and Planning Commission. Lastly, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.

Program Expenditures

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Comprehensive and Regional Planning	578,729	0	0	0
Design Commission	1,097,682	273,929	283,721	284,647
Planning Commission	211,409	268,140	277,309	278,369
Planning Division Management	294,477	0	0	0
Planning Overhead Allocations	840,486	1,509,040	1,589,524	1,645,629
Planning Services	1,810,864	4,414,096	4,223,538	5,352,943
Total	4,833,647	6,465,204	6,374,092	7,561,588
Full-time Equivalents Total *	36.31	37.31	37.31	39.31

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

Planning: Comprehensive and Regional Planning

Purpose Statement

The purpose of the Comprehensive and Regional Planning Program is to oversee, monitor and update the City's Comprehensive Plan, evaluate regional growth management policies, collect buildable lands data, and help develop policies and plans for the City, consistent with Seattle's Comprehensive Plan.

Program Summary

As part of the 2007 Adopted and 2008 Endorsed Budget, funding for this program was transferred to the Planning Services Program.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Comprehensive and Regional Planning	578,729	0	0	0
Full-time Equivalents Total*	5.84	0.00	0.00	0.00

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

Planning and Development

Planning: Design Commission

Purpose Statement

The purpose of the Design Commission Program (formerly known as the Urban Design Program) is to integrate urban design excellence into the City's planning and development practices and projects, by incorporating urban design policies into the work of the Planning Division, by helping to create design excellence in Seattle's public realm, by upholding quality design standards in the City's review of public and private development, and by providing City staff and neighborhoods with tools that promote good urban design.

Program Summary

Citywide adjustments to labor costs increase the budget by \$1,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$1,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Design Commission	1,097,682	273,929	283,721	284,647
Full-time Equivalents Total*	10.30	2.00	2.00	2.00

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

Planning: Planning Commission

Purpose Statement

The purpose of the Planning Commission Program 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 the City's Comprehensive Plan.

Program Summary

Citywide adjustments to labor costs increase the budget by \$1,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$1,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Planning Commission	211,409	268,140	277,309	278,369
Full-time Equivalents Total*	2.26	2.26	2.26	2.26

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

Planning and Development

Planning: Planning Division Management

Purpose Statement

The purpose of the Planning Division Management Program is to oversee the functions of the four planning elements: Comprehensive and Regional Planning; Land Use Policies and Code Development; the Urban Design Program, including the Seattle Design Commission; and the Seattle Planning Commission.

Program Summary

As part of the 2007 Adopted and 2008 Endorsed Budget, funding for this program was transferred to the Planning Services Program.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Planning Division Management	294,477	0	0	0
Full-time Equivalents Total*	4.70	0.00	0.00	0.00

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

Planning: Planning Overhead Allocations

Purpose Statement

The Planning Overhead Allocations Program represents a proportionate share of departmental administration and other overhead costs that apply to the Planning Budget Control Level, to report the full cost of the related programs.

Program Summary

Increase budget authority by approximately \$56,000 to reflect the reapportionment of departmental overhead allocations based on proposed staffing levels across the department's budget control levels, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$56,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Planning Overhead Allocations	840,486	1,509,040	1,589,524	1,645,629

Planning and Development

Planning: Planning Services

Purpose Statement

The purpose of the Planning Services Program (formerly known as the Land Use Policy and Code Development Program) is to guide and inform land use policy choices leading to regulations that implement the Comprehensive Plan, neighborhood plans and other adopted City policies, and to clearly articulate these policies and regulations to development applicants, property owners, residents, developers, the general public, and staff.

Program Summary

Add \$499,000 and 0.5 FTE to the City Green Building (CGB) program. Of this amount, \$275,000 in fee-supported funding and an 0.5 FTE Plng&Dev Spec, Sr. position is added to enhance energy and climate technical coaching offered to permit applicants; increase natural gas conservation and use of renewable energy; and incorporate green building elements into City codes and policies. An additional \$224,000 in funding from Seattle Public Utilities (SPU) and Seattle City Light (SCL) is added to support appropriate portions of the CGB work plan, including: energy analysis to help inform early design choices for commercial projects; consultant technical assistance related to green roofs; natural drainage and rainwater collection; and education programs and tools for design professionals and homeowners.

Add \$46,000 in one-time General Fund resources to develop policy-level recommendations related to the future use of industrially zoned land in the city. The department will review industrially zoned areas outside of the manufacturing/industrial centers (MICs) and review the existing MIC boundaries for their appropriateness.

Add \$457,000 in General Fund resources and create 1.0 FTE Manager 2 and 0.5 FTE Admin Spec II positions to support the initiative to update neighborhood plans. In addition to new resources, the department will reallocate 2.5 FTE and \$63,000 in other resources within this program to support the neighborhood plan update process.

Add \$60,000 in ongoing General Fund support to develop conceptual designs for approximately three downtown streetscapes annually. Developers will use these designs when they make investments that improve the public rights-of-way that abut their development projects.

Reduce Seattle Public Utilities funding by \$135,000, add \$135,000 in one-time General Fund resources to support an existing 1.0 FTE StratAdvsr 3 position, and add \$50,000 in one-time General Fund resources for related consultant services, to support the City's climate protection and sustainability efforts and better connect these efforts with the City's capital budget.

Replace \$200,000 in General Fund resources for shoreline master planning in 2008 and 2009 with \$200,000 in grant funding in each year. The City received a grant from the State Department of Ecology in 2007 which will provide a total of \$400,000 in funding for shoreline master planning.

Citywide adjustments to labor costs increase the budget by \$18,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$1.1 million.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Planning Services	1,810,864	4,414,096	4,223,538	5,352,943
Full-time Equivalents Total*	13.21	33.05	33.05	35.05

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Planning and Development

Process Improvements and Technology Budget Control Level

Purpose Statement

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 ensure that the Department's major technology investments are maintained, upgraded, or replaced when necessary.

Summary

Citywide adjustments to labor costs decrease the budget by \$3,000, for a net program decrease from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$3,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Process Improvements and Technology	4,299,094	2,868,041	2,701,620	2,698,815
Full-time Equivalents Total*	24.22	13.22	13.22	13.22

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

Planning and Development

2008 Estimated Revenues for the Planning and Development Fund

Summit Code	Source	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
422111	Building Development	24,443,996	26,679,708	26,679,709	28,185,590
422115	Land Use	8,097,567	7,803,850	7,803,850	7,206,790
422130	Electrical	5,258,559	5,416,775	5,416,775	5,891,799
422150	Boiler	962,701	1,030,651	1,030,651	999,032
422160	Elevator	2,052,920	1,961,994	1,961,994	2,194,376
437010	Grant Revenues	126,590	50,188	50,188	363,363
443694	Site Review & Development	1,905,835	1,824,749	1,824,749	2,201,043
445800	Design Commission	385,961	0	0	0
461110	Interest	985,597	400,000	350,000	500,000
469990	Contingent Revenues	0	2,662,829	2,662,829	2,839,186
469990	Other Revenues	2,310,628	2,182,360	2,132,360	1,987,074
587001	General Subfund Support	9,081,211	10,043,205	10,042,508	10,617,178
587116	Cumulative Reserve Fund-REET I - TRAO	0	200,000	205,000	205,000
587116	Cumulative Reserve Fund-Unrestricted - Design Commission	0	350,526	359,289	359,289
587116	Cumulative Reserve Fund-Unrestricted - TRAO	179,000	80,000	80,000	80,000
587900	SPU MOA for Side Sewer & Drainage	1,165,865	1,820,094	1,820,094	1,820,094
Total Revenues		56,956,430	62,506,928	62,419,995	65,449,814
379100	Use of (Contribution to) Fund Balance	(5,000,084)	(759,233)	845,623	1,718,830
Total Resources		51,956,346	61,747,695	63,265,618	67,168,644

Planning and Development

2008 Contingent Authority - Reserve & Expenditure Tables

DPD Contingent Expenditure Authority Reserve & Expenditures (see note and schedules below)

Summit Code	Source	2005 Actual	2006 Adopted	2007 Adopted	2008 Endorsed	2008 Proposed
422111	Building Development	4,000,000	2,896,000	2,345,000	2,345,000	2,521,000
422115	Land Use	500,000	318,000	318,000	318,000	318,000
422130	Electrical	500,000	193,000	0	0	0
Total Contingent Budget Authority Available		5,000,000	3,407,000	2,663,000	2,663,000	2,839,000

Note: Consistent with Council Resolution 30357, DPD shall prepare its budget in a manner that proposes authorizing additional expenditures and positions when warranted by increases in demand for services as indicated by revenues. The annual budget contains contingent budget authority that is included in the Budget Control Levels in the preceding pages as follows: \$2.22 million in Construction Inspections, \$3.9 million in Construction Permit Services, and \$500,000 in Land Use Services. When actual and forecasted revenues deviate from forecasted amounts, the Department may propose to access their contingent budget authority. Throughout the year, the Department of Finance (DOF) evaluates the adequacy of the revenue forecasts and may approve the use of additional contingent expenditure authority if the need is demonstrated. Figures in this table reflect the remaining contingent budget authority after the direct contingent and related overhead are deducted.

This budget proposes the following five schedules for triggering contingent budget authority based on revenue deviations from the budget forecast.

Land Use		
Unanticipated Revenue	Contingent Budget	Contingent FTE
(200,000) to (100,000)	(160,000)	-1.3
(99,999) to 99,999	-	0.0
100,000 to 199,999	160,000	1.3
200,000 to 299,999	320,000	2.6
300,000 to 399,999	480,000	4.0
400,000 to 499,999	640,000	4.0
500,000 and above	880,000	4.0

Construction Plan Review		
Unanticipated Revenue	Contingent Budget	Contingent FTE
(400,000) or less	(288,000)	-2.5
(399,999) to (200,000)	(144,000)	-1.2
(199,999) to 199,999	-	0.0
200,000 to 399,999	144,000	1.2
400,000 to 599,999	288,000	2.5
600,000 to 799,999	432,000	3.7
800,000 to 999,999	576,000	5.0
1,000,000 to 1,199,999	720,000	5.0
1,200,000 to 1,399,999	864,000	5.0
1,400,000 to 1,599,999	1,008,000	5.0
1,600,000 to 1,799,999	1,152,000	5.0
1,800,000 to 1,999,999	1,296,000	5.0
2,000,000 and above	1,565,000	5.0

Planning and Development

2008 Contingent Authority - Reserve & Expenditure Tables (cont.)

Construction Inspection		
Unanticipated Revenue	Contingent Budget	Contingent FTE
(400,000) or less	(201,600)	-1.7
(399,999) to (200,000)	(100,800)	-0.1
(199,999) to 199,999	–	0.0
200,000 to 399,999	100,800	0.9
400,000 to 599,999	201,600	1.7
600,000 to 799,999	302,400	2.6
800,000 to 999,999	403,200	3.5
1,000,000 to 1,199,999	504,000	4.0
1,200,000 to 1,399,999	604,800	4.0
1,400,000 to 1,599,999	705,600	4.0
1,600,000 to 1,799,999	806,400	4.0
1,800,000 to 1,999,999	907,200	4.0
2,000,000 and above	1,096,000	4.0

Electrical Inspection with Plan Review		
Unanticipated Revenue	Contingent Budget	Contingent FTE
(100,000) or less	(50,400)	-0.4
(99,999) to 99,999	–	0.0
100,000 to 199,999	50,400	0.4
200,000 to 299,999	100,800	0.9
300,000 to 399,999	151,200	1.3
400,000 to 499,999	201,600	1.7
500,000 to 599,999	285,000	2.0
600,000 and above	405,000	3.0

Peer Review Contracts		
Unanticipated Revenue	Contingent Budget	Contingent FTE
200,000 to 499,999	500,000	0.0
500,000 to 999,999	1,000,000	0.0
1,000,000 and above	1,500,000	0.0

Planning and Development

Planning and Development Fund

	2006 Actuals	2007 Adopted	2007 Revised	2008 Endorsed	2008 Proposed
Beginning Fund Balance	7,643,796	10,641,514	12,695,812	11,400,747	14,913,058
Accounting and Technical Adjustments	51,933	0	0	0	0
Plus: Actual and Estimated Revenue	56,956,430	62,506,928	67,056,399	62,419,995	65,449,814
Less: Actual and Budgeted Expenditures	51,956,347	61,747,695	64,839,153	63,265,618	67,168,645
Ending Fund Balance	12,695,812	11,400,747	14,913,058	10,555,123	13,194,228
Continuing Appropriations	926,458	0	0	0	
Designation - Core Staffing	5,438,477	5,389,460	5,653,314	5,469,050	5,752,383
Designation - Process Improvement & Technology*	(1,096,870)	0	264,077	981,120	1,400,372
Total Reserves	5,268,065	5,389,460	5,917,391	6,450,170	7,152,755
Ending Unreserved Fund Balance	7,427,747	6,011,287	8,995,667	4,104,953	6,041,473

* To complete the development and implementation of the new permitting system and related process improvements the Department's expenditures exceeded the balance in the Process Improvement & Technology reserve. This deficit was anticipated and there were cash resources to cover these expenditures in the form of deferred revenues. The department anticipates positive balances in this set-aside in the 2007-2008 budget cycle.