

# 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 that contribute to a robust economy and broadly shared prosperity benefiting 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 2009-2010 Proposed Budget reduces funding for contracts with business and community development organizations, and for administrative and operating expenses. The Budget also targets existing contract funding within the Work Force Development program to meet the objectives of the Seattle Youth Violence Prevention Initiative.

## Economic Development

<b>Appropriations</b>	<b>Summit Code</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
<b>Office of Economic Development Budget Control Level</b>					
Business Development		1,549,152	1,813,570	1,455,602	1,490,057
Community Development		1,535,157	1,669,659	1,188,987	1,232,421
Management and Operations		1,411,663	1,461,987	1,470,461	1,524,055
Work Force Development		2,932,680	2,683,984	2,588,504	2,661,796
<b>Office of Economic Development Budget Control Level</b>	<b>X1D00</b>	<b>7,428,651</b>	<b>7,629,200</b>	<b>6,703,554</b>	<b>6,908,329</b>
<b>Department Total</b>		<b>7,428,651</b>	<b>7,629,200</b>	<b>6,703,554</b>	<b>6,908,329</b>
<b>Department Full-time Equivalents Total*</b>		<b>23.60</b>	<b>24.60</b>	<b>24.60</b>	<b>24.60</b>
<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>					
<b>Resources</b>		<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
General Subfund		7,428,651	7,629,200	6,703,554	6,908,329
<b>Department Total</b>		<b>7,428,651</b>	<b>7,629,200</b>	<b>6,703,554</b>	<b>6,908,329</b>

# 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.

<b>Program Expenditures</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Business Development	1,549,152	1,813,570	1,455,602	1,490,057
Community Development	1,535,157	1,669,659	1,188,987	1,232,421
Management and Operations	1,411,663	1,461,987	1,470,461	1,524,055
Work Force Development	2,932,680	2,683,984	2,588,504	2,661,796
<b>Total</b>	<b>7,428,651</b>	<b>7,629,200</b>	<b>6,703,554</b>	<b>6,908,329</b>
Full-time Equivalents Total *	23.60	24.60	24.60	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.*

## Office of Economic Development: Business Development

### Purpose Statement

The purpose of the Business Development Program is to develop, manage, and support 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

Decrease budget by approximately \$439,000 in business development contract funding.

Citywide adjustments to labor costs increase the budget by \$81,000 for a net program reduction from the 2008 Adopted Budget to the 2009-2010 Proposed Budget of approximately \$358,000.

<b>Expenditures/FTE</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Business Development	1,549,152	1,813,570	1,455,602	1,490,057
Full-time Equivalents Total*	5.50	6.50	6.50	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

Decrease budget by approximately \$518,000 in community development contract funding.

Citywide adjustments to labor costs increase the budget by \$38,000, for a net program reduction from the 2008 Adopted Budget to the 2009-2010 Proposed Budget of approximately \$481,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Community Development	1,535,157	1,669,659	1,188,987	1,232,421
Full-time Equivalents Total*	6.60	6.60	6.60	6.60

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## 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 approximately \$57,000 for administration and operating expenses.

Citywide adjustments to labor costs increase the budget by \$65,000, for a net program increase from the 2008 Adopted Budget to the 2009-2010 Proposed Budget of approximately \$8,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Management and Operations	1,411,663	1,461,987	1,470,461	1,524,055
Full-time Equivalents Total*	10.50	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, the 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 \$179,000 in work force development contract funding.

Target \$150,000 of the City's contract with the Seattle Jobs Initiative (SJI) to meet the objectives of the Seattle Youth Violence Prevention Initiative. The outcomes related to this portion of the SJI contract will be to provide training and job placement for at least 15 high-risk individuals who were formerly incarcerated.

Citywide adjustments to labor costs increase the budget by \$83,000, for a net program decrease from the 2008 Adopted Budget to the 2009-2010 Proposed Budget of approximately \$95,000.

<b>Expenditures/FTE</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Work Force Development	2,932,680	2,683,984	2,588,504	2,661,796
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.*



# 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 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 and low-to-moderate income Seattle residents. 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 2009-2010 Proposed Budget adds capital funding to develop approximately 40 housing units for individuals experiencing chronic homelessness, in support of the Housing First initiative. Housing First engages and rapidly places homeless individuals into permanent supportive housing, and then provides intensive and flexible services to stabilize and support housing tenure. Funding is increased to reflect appropriations for bridge loan funding for housing for chronically homeless individuals in Seattle, supported by supplemental funding from the United Way of King County (UWKC), as authorized by Council Bill 116285. One-time funding for the purchase of Transfer Development Rights (TDR) from landmark structures is eliminated. Funding is increased to the Homeownership and Sustainability program to reflect a cyclical increase in weatherization grants, offset by projected decreases in other program income.

Funding is added to the 2009 Proposed OH Operating Fund (16600) for a new, full-time position to staff the redevelopment of Fort Lawton, redevelopment of Building 9 at Sand Point as workforce housing, and background work for drafting the housing element of the Comprehensive Plan. The position will sunset at end of 2009 unless a subsequent budget action is taken to extend the position. Funding is also added to reflect a grant anticipated to be received from the MacArthur Foundation for asset management activities to support the long-term viability of the housing inventory funded by OH. Funding for the following one-time items added in the 2008 Adopted Budget is eliminated: funding to create an affordable rental housing search website; consulting services to support the 2009 Housing Levy renewal efforts; and consulting services and a part-time position for neighborhood planning. OH will continue to support the City's neighborhood planning efforts with existing resources in 2009-2010. Funding for consulting services is further reduced to reflect reduced spending in 2009-2010.

## Housing

<b>Appropriations</b>	<b>Summit Code</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
<b>Low-Income Housing Fund 16400 Budget Control Level</b>					
Homeownership and Sustainability - 16400		9,105,595	7,273,298	8,208,090	8,467,360
Multi-Family Production and Preservation - 16400		16,807,062	31,829,047	33,843,437	28,455,463
<b>Low-Income Housing Fund 16400 Budget Control Level</b>	<b>XZ-R1</b>	<b>25,912,657</b>	<b>39,102,345</b>	<b>42,051,527</b>	<b>36,922,823</b>
<b>Office of Housing Operating Fund 16600 Budget Control Level</b>					
Administration and Management - 16600		1,259,842	1,832,951	1,688,418	1,741,702
Community Development - 16600		393,367	731,940	517,694	539,909
Homeownership and Sustainability - 16600		649,568	761,506	837,972	757,477
Multi-Family Production and Preservation - 16600		1,412,387	1,374,377	1,675,865	1,470,101
<b>Office of Housing Operating Fund 16600 Budget Control Level</b>	<b>XZ600</b>	<b>3,715,164</b>	<b>4,700,774</b>	<b>4,719,949</b>	<b>4,509,189</b>
<b>Department Total</b>		<b>29,627,821</b>	<b>43,803,120</b>	<b>46,771,476</b>	<b>41,432,012</b>
<b>Department Full-time Equivalents Total*</b>		<b>41.75</b>	<b>41.50</b>	<b>42.00</b>	<b>41.00</b>
<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>					
		<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
<b>Resources</b>					
General Subfund		2,926,012	6,620,109	4,196,043	1,455,955
Other		26,701,809	37,183,010	42,575,433	39,976,057
<b>Department Total</b>		<b>29,627,821</b>	<b>43,803,120</b>	<b>46,771,476</b>	<b>41,432,012</b>



## 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.

<b>Program Expenditures</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Homeownership and Sustainability - 16400	9,105,595	7,273,298	8,208,090	8,467,360
Multi-Family Production and Preservation - 16400	16,807,062	31,829,047	33,843,437	28,455,463
<b>Total</b>	<b>25,912,657</b>	<b>39,102,345</b>	<b>42,051,527</b>	<b>36,922,823</b>

## **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

Add approximately \$1.5 million to reflect an increase in cyclical state weatherization grants.

Reduce \$565,000 in program income by eliminating one-time appropriations in the 2008 Adopted Budget for accumulated program income for the 1995 Levy Subfund, and for the foreclosure prevention initiative funded by the REACH Trust Fund.

The changes result in a net program increase from the 2008 Adopted to the 2009 Proposed Budget of approximately \$935,000.

<b>Expenditures</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Homeownership and Sustainability - 16400	9,105,595	7,273,298	8,208,090	8,467,360

## 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 \$2.12 million to produce or preserve low-income rental housing consistent with the Ten Year Plan to End Homelessness. These funds will reside in the General Fund and carry forward to subsequent fiscal years until there is programmatic need to disburse the funds. Of this total amount, \$1.83 million is General Fund support, and \$288,000 is residual interest earnings from the REACH Trust Fund to be used for housing production and preservation consistent with the Ten Year Plan to End Homelessness. One-time General Fund support of \$4.65 million added in the 2008 Adopted Budget is removed, for a net reduction of \$2.53 million.

Add \$150,000 in funding related to prior year savings in HOME funds. An equivalent reduction is taken to the Office of Housing Budget Control Level in the Community Development Block Grant (CDBG) budget, resulting in a net zero change in service delivery relating to multi-family production and preservation across the CDBG and HOME fund sources.

Reduce \$300,000 in one-time funding added in the 2008 Adopted Budget for the purchase of Transfer Development Rights (TDR) from landmark structures.

Add \$3 million for bridge loan funding for housing for chronically homeless individuals in Seattle, supported by funding from the United Way of King County as authorized by Council Bill 116285.

Increase budget by approximately \$1.69 million to reflect the anticipated payoff of the loan for the Myrtle Street Apartments project, and for projected investment income that is available now that the conditions for capitalizing the 2002 Levy O&M Program have been satisfied per the Affordable Housing Financing Plan per Ordinance 121803.

These changes result in a net program increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$2.01 million.

<b>Expenditures</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Multi-Family Production and Preservation - 16400	16,807,062	31,829,047	33,843,437	28,455,463

## 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

	2007	2008	2009	2010
	Actual	Adopted	Proposed	Proposed
Administration and Management - 16600	1,259,842	1,832,951	1,688,418	1,741,702
Community Development - 16600	393,367	731,940	517,694	539,909
Homeownership and Sustainability - 16600	649,568	761,506	837,972	757,477
Multi-Family Production and Preservation - 16600	1,412,387	1,374,377	1,675,865	1,470,101
<b>Total</b>	<b>3,715,164</b>	<b>4,700,774</b>	<b>4,719,949</b>	<b>4,509,189</b>
Full-time Equivalents Total *	41.75	41.50	42.00	41.00

*\*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 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

Reduce budget by \$200,000 to eliminate one-time funding in the 2008 Adopted Budget to support planning of the 2009 Housing Levy.

Reduce budget by \$129,000 to reflect reduced spending on consultant services and miscellaneous operating expenses.

Increase budget by approximately \$122,000 due to increased personnel costs and an internal realignment of expenses within this budget control level.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$62,000 for a net decrease from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$145,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Administration and Management - 16600	1,259,842	1,832,951	1,688,418	1,741,702
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

Reduce one-time funding of \$100,000 added in the 2008 Adopted Budget to create an affordable rental housing search website.

Reduce one-time funding of \$105,000 added in the 2008 Adopted Budget for neighborhood planning. This eliminates \$36,000 for consulting services, and abrogates a 0.5 FTE Community Development Specialist, Senior position and reduces related position funding by \$73,000. The Department will continue to support the City's neighborhood planning efforts with existing resources in 2009-2010.

Decrease budget by approximately \$33,000 due to an internal realignment of expenses within this budget control level.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$24,000 for a net decrease from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$214,000.

<b>Expenditures/FTE</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Community Development - 16600	393,367	731,940	517,694	539,909
Full-time Equivalents Total*	4.00	4.50	4.00	4.00

*\* 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 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

Add \$94,000 in General Fund resources and create 1.0 FTE Strategic Advisor 1, General Government position to lead the support work in 2009 relating to the redevelopment of Fort Lawton, redevelopment of Building 9 at Sand Point as workforce housing, and background work for drafting the housing element of the Comprehensive Plan. The position will sunset at the end of 2009.

Decrease budget by approximately \$46,000 due to an internal realignment of expenses within this budget control level.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$29,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$76,000.

	2007	2008	2009	2010
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Homeownership and Sustainability - 16600	649,568	761,506	837,972	757,477
Full-time Equivalents Total*	12.50	12.50	13.50	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

Add \$283,000 to reflect an anticipated grant from the MacArthur Foundation for asset management activities to support the long-term viability of the housing inventory funded by OH.

Decrease budget by approximately \$43,000 due to an internal realignment of expenses within this budget control level.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$62,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$301,000.

<b>Expenditures/FTE</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Multi-Family Production and Preservation - 16600	1,412,387	1,374,377	1,675,865	1,470,101
Full-time Equivalents Total*	11.75	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.*

# Housing

## 2009 - 2010 Estimated Revenues for the Housing Operating Fund

Summit Code	Source	2007 Actuals	2008 Adopted	2009 Proposed	2010 Proposed
439090	Grants (Sound Families, Taking Healthcare Home)	338,985	0	0	0
469990	MacArthur Foundation Grant	0	0	282,500	0
469990	Other Miscellaneous Revenues	0	0	0	0
541490	City Light Administration	615,893	615,893	631,588	631,588
541490	Department of Finance Rate COLA/Med Adjustment	0	(9,292)	0	0
541490	HOME Administration	431,567	426,963	414,265	414,265
541490	Interest Earnings	0	87,934	30,000	30,000
541490	Levy Administration	956,049	746,917	746,917	1,769,325
541490	Miscellaneous Revenues	0	0	0	0
541490	Prior Year Savings	82,707	257,703	88,000	88,056
541490	Program Income	0	641,223	50,000	50,000
541490	TDR Administration	0	263,323	114,000	70,000
549000	IF Indirect Cost Recovery	0	0	0	0
587001	General Subfund Support	1,189,012	1,670,110	2,362,679	1,455,955
<b>Total Revenues</b>		<b>3,614,212</b>	<b>4,700,774</b>	<b>4,719,949</b>	<b>4,509,189</b>
379100	Use of (Contribution to) Fund Balance	100,952	0	0	0
<b>Total Resources</b>		<b>3,715,164</b>	<b>4,700,774</b>	<b>4,719,949</b>	<b>4,509,189</b>

# Housing

## 2009 - 2010 Estimated Revenues for the Low-Income Housing Fund

Summit Code	Source	2007 Actuals	2008 Adopted	2009 Proposed	2010 Proposed
411100	Property Tax Levy	11,849,281	12,118,344	11,856,344	13,791,978
433010	Grants for Weatherization Program - Federal	1,034,858	1,770,000	2,270,000	2,338,100
434010	State Grants	1,142,440	0	1,000,000	1,030,000
439090	Other Contributions and Donations	2,936	4,000,000	4,000,000	4,000,000
439090	United Way of King County Bridge Loan Program	0	0	3,000,000	0
445800	Planning fees and Charges	18,500	0	0	0
461110	Investment Earnings	3,003,545	1,669,023	2,552,000	2,868,200
461320	Unreal Gns/Losses-Inv GASB31	190,826	0	0	0
462900	Other rent and use charges	27,082	0	0	0
469930	Program Income - Miscellaneous (Including Bridge Loans)	13,312,148	8,457,778	9,520,000	7,270,000
469990	Miscellaneous External Revenues	319,922	0	0	0
471010	Federal Grants - HOME Program	5,019,549	4,304,958	4,292,653	4,142,653
541490	Miscellaneous Internal Revenues	0	1,832,241	1,438,730	1,481,892
541490	REACH Interest Earnings	0	0	288,436	0
569990	IF Other Misc Revenues	1,157,414	0	0	0
587001	General Subfund Support	1,000,000	4,950,000	1,833,364	0
<b>Total Revenues</b>		<b>38,078,501</b>	<b>39,102,344</b>	<b>42,051,527</b>	<b>36,922,823</b>



# 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 that 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 and \$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 located in, and funded by, the Department of Parks and Recreation and the Seattle Department of Transportation.

## Proposed Policy and Program Changes

The 2009-2010 Proposed Budget reflects an increase in funding for the Seattle Youth Violence Prevention Initiative to provide ongoing funds for selected youth initiative projects from the prior year. The funding will allow organizations that demonstrate a need for ongoing financial support to continue providing youth programs or services. The Proposed Budget also redirects existing NMF resources to the Initiative, including funding within the Large Projects fund for youth-related projects, along with existing consultant funds for additional staff support.

## Neighborhood Matching Subfund

<b>Appropriations</b>	<b>Summit Code</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
<b>Neighborhood Matching Fund Budget Control Level</b>					
Large Projects Fund		1,029,297	1,308,314	1,347,563	1,386,643
Management and Project Development		1,049,939	1,123,082	1,170,186	1,213,096
Neighborhood Outreach Fund		11,575	13,953	14,372	14,788
Small and Simple Projects Fund		1,126,109	1,303,216	1,442,314	1,484,241
Tree Fund		36,619	47,824	49,259	50,687
<b>Neighborhood Matching Fund Budget Control Level</b>	<b>2IN00</b>	<b>3,253,538</b>	<b>3,796,389</b>	<b>4,023,693</b>	<b>4,149,455</b>
<b>Department Total</b>		<b>3,253,538</b>	<b>3,796,389</b>	<b>4,023,693</b>	<b>4,149,455</b>
		<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
<b>Resources</b>					
General Subfund		3,181,550	3,665,857	3,689,245	3,811,108
Other		71,988	130,532	334,448	338,347
<b>Department Total</b>		<b>3,253,538</b>	<b>3,796,389</b>	<b>4,023,693</b>	<b>4,149,455</b>

# 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.

<b>Program Expenditures</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Large Projects Fund	1,029,297	1,308,314	1,347,563	1,386,643
Management and Project Development	1,049,939	1,123,082	1,170,186	1,213,096
Neighborhood Outreach Fund	11,575	13,953	14,372	14,788
Small and Simple Projects Fund	1,126,109	1,303,216	1,442,314	1,484,241
Tree Fund	36,619	47,824	49,259	50,687
<b>Total</b>	<b>3,253,538</b>	<b>3,796,389</b>	<b>4,023,693</b>	<b>4,149,455</b>

## 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

Dedicate \$180,000 in existing funds to the Seattle Youth Violence Prevention Initiative for youth related NMF projects. This is a change in the use of existing funds within NMF and has a net-zero effect on budget appropriations.

Citywide adjustments to operating costs due to inflation increase the budget by \$39,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$39,000.

<b>Expenditures</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Large Projects Fund	1,029,297	1,308,314	1,347,563	1,386,643

# 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 Adopted Budget.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$47,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$47,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Management and Project Development	1,049,939	1,123,082	1,170,186	1,213,096

## 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 Adopted Budget.

Citywide adjustments to operating costs due to inflation increase the budget by \$1,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$1,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Neighborhood Outreach Fund	11,575	13,953	14,372	14,788

# 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 \$100,000 for the Seattle Youth Violence Prevention Initiative to provide ongoing funds for selected youth initiative projects from prior years.

Citywide adjustments to operating costs due to inflation increase the budget by \$39,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$139,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Small and Simple Projects Fund	1,126,109	1,303,216	1,442,314	1,484,241

## 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 Adopted Budget.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$2,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$2,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Tree Fund	36,619	47,824	49,259	50,687

## Neighborhood Matching Subfund

### 2009 - 2010 Estimated Revenues for the Neighborhood Matching Subfund

Summit Code	Source	2007 Actuals	2008 Adopted	2009 Proposed	2010 Proposed
587001	General Subfund Support	3,181,550	3,665,857	3,689,246	3,811,108
	<b>Total Revenues</b>	<b>3,181,550</b>	<b>3,665,857</b>	<b>3,689,246</b>	<b>3,811,108</b>
379100	Use of (Contribution to) Fund Balance	71,988	130,532	334,448	338,347
	<b>Total Resources</b>	<b>3,253,538</b>	<b>3,796,389</b>	<b>4,023,694</b>	<b>4,149,455</b>

## Neighborhood Matching Subfund

### Neighborhood Matching Subfund

	2007 Actuals	2008 Adopted	2008 Revised	2009 Proposed	2010 Proposed
<b>Beginning Fund Balance</b>	<b>5,563,714</b>	<b>5,152,117</b>	<b>5,491,726</b>	<b>5,361,194</b>	<b>5,026,747</b>
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	3,181,550	3,665,857	3,665,857	3,689,246	3,811,108
Less: Actual and Budgeted Expenditures	3,253,538	3,796,389	3,796,389	4,023,693	4,149,455
<b>Ending Fund Balance</b>	<b>5,491,726</b>	<b>5,021,585</b>	<b>5,361,194</b>	<b>5,026,747</b>	<b>4,688,400</b>
Continuing Appropriations	5,338,298	5,006,142	4,780,294	4,645,846	4,507,499
<b>Total Reserves</b>	<b>5,338,298</b>	<b>5,006,142</b>	<b>4,780,294</b>	<b>4,645,846</b>	<b>4,507,499</b>
<b>Ending Unreserved Fund Balance</b>	<b>153,428</b>	<b>15,443</b>	<b>580,900</b>	<b>380,901</b>	<b>180,901</b>





# Department of Neighborhoods

## Stella Chao, Director

### Contact Information

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### 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 2009-2010 Proposed Budget includes many new and expanded efforts within the Department of Neighborhoods. Funding is added for three new efforts, including: the Seattle Youth Violence Prevention Initiative to provide peer mediation and conflict resolution services for increasing leadership and communication skills among youth; the ECOSS Hispanic Information Center/Centro de Información Hispano in South Park to support staffing and administrative costs; and a new translation services fund to help small city departments translate documents necessary to improve access to city services for immigrants and refugees with limited English proficiency.

Additional funding is added to expand the effort to survey and inventory historic properties citywide. This effort will be fully funded by mitigation fees from the Mercer Corridor project. Also, a position is transferred into the Department from the Office of Policy and Management and expanded to full-time work. This position is responsible for managing the Mayor's Immigrant and Refugee Initiative, including staffing a citizen advisory committee and related community processes. The Budget also reflects decreases in administrative costs across the Department.

## Neighborhoods

Several positions are reflected as reclassifications from 2008 Personnel Department actions, which results in small increases in some of the Department's programs. In addition, the Budget includes the addition of an Administrative Staff Assistant position added during the 2007 supplemental process.

Other budget changes from the 2008 Adopted Budget include some budget neutral technical adjustments to improve functional alignment across the Department. These changes include realignment of the Customer Service Bureau Budget to reflect actual administrative and cost allocation expenses, realignment of staffing costs to reflect organizational changes made in 2008, and the transfer of funding for the Mayor's Youth Council from the Office for Education BCL to the Community Building BCL. One-time only additions in the 2008 Adopted Budget are removed.

The 2009-2010 Proposed Budget also presents a revised approach to neighborhood planning that has been developed by the Mayor and Council. The revised approach recognizes feedback from the neighborhoods as well as the opportunities presented by millions of dollars of public investment in light rail infrastructure. In 2009, the City will prepare status reports on Seattle's existing Neighborhood Plans as well as update three Neighborhood Plans where new transit stations will be located. The Department will dedicate existing resources to this effort in 2009 and 2010.

## Neighborhoods

<b>Appropriations</b>	<b>Summit Code</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
<b>Community Building Budget Control Level</b>					
Involving All Neighbors		8,945	49,858	52,232	54,445
Major Institutions and Schools		346,749	355,230	217,350	226,905
Neighborhood District Coordinators		1,607,086	1,866,701	2,144,394	2,220,072
Neighborhood Matching Fund Administration		0	37,565	0	0
P-Patch		852,982	659,577	679,645	705,674
<b>Community Building Budget Control Level</b>	<b>I3300</b>	<b>2,815,763</b>	<b>2,968,932</b>	<b>3,093,621</b>	<b>3,207,095</b>
<b>Customer Service and Operations Budget Control Level</b>					
Internal Operations/Administrative Services		1,781,476	1,872,799	1,575,864	1,623,385
Neighborhood Payment and Information Services		1,698,185	1,733,021	1,834,473	1,905,335
<b>Customer Service and Operations Budget Control Level</b>	<b>I3200</b>	<b>3,479,660</b>	<b>3,605,821</b>	<b>3,410,338</b>	<b>3,528,720</b>
<b>Customer Service Bureau Budget Control Level</b>	<b>I3800</b>	<b>502,691</b>	<b>574,844</b>	<b>698,450</b>	<b>731,437</b>
<b>Director's Office Budget Control Level</b>					
Communications		139,231	133,384	118,113	122,456
Executive Leadership		284,043	287,868	300,774	312,078
Historic Preservation		746,978	827,330	997,534	1,030,602
<b>Director's Office Budget Control Level</b>	<b>I3100</b>	<b>1,170,252</b>	<b>1,248,582</b>	<b>1,416,422</b>	<b>1,465,137</b>
<b>Office for Education Budget Control Level</b>	<b>I3700</b>	<b>280,275</b>	<b>291,965</b>	<b>417,857</b>	<b>429,754</b>
<b>Department Total</b>		<b>8,248,641</b>	<b>8,690,144</b>	<b>9,036,687</b>	<b>9,362,143</b>
<b>Department Full-time Equivalents Total*</b>		<b>85.00</b>	<b>87.00</b>	<b>87.00</b>	<b>87.00</b>
<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>					
		<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
<b>Resources</b>					
General Subfund		8,248,641	8,690,144	9,036,687	9,362,143
<b>Department Total</b>		<b>8,248,641</b>	<b>8,690,144</b>	<b>9,036,687</b>	<b>9,362,143</b>

## 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.

<b>Program Expenditures</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Involving All Neighbors	8,945	49,858	52,232	54,445
Major Institutions and Schools	346,749	355,230	217,350	226,905
Neighborhood District Coordinators	1,607,086	1,866,701	2,144,394	2,220,072
Neighborhood Matching Fund Administration	0	37,565	0	0
P-Patch	852,982	659,577	679,645	705,674
<b>Total</b>	<b>2,815,763</b>	<b>2,968,932</b>	<b>3,093,621</b>	<b>3,207,095</b>
Full-time Equivalents Total *	35.00	36.00	36.50	36.50

*\*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: 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 Adopted Budget.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$3,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$3,000.

<b>Expenditures/FTE</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Involving All Neighbors	8,945	49,858	52,232	54,445
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

Increase budget by \$10,000 and reclassify 1.0 FTE Strategic Advisor 1 to 1.0 FTE Manager 2.

Abrogate 0.5 FTE Planning & Development Specialist II position and save \$52,000 to assist in balancing the General Fund budget.

Reduce budget by \$112,000 for technical adjustments to reflect a better alignment of expenditures across the Department.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$16,000 for a net reduction from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$138,000.

<b>Expenditures/FTE</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Major Institutions and Schools	346,749	355,230	217,350	226,905
Full-time Equivalents Total*	3.00	3.00	2.50	2.50

*\* 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 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 \$146,000 for technical adjustments to reflect a better alignment of expenditures across the Department.

Increase budget by \$14,000 to fund the upgrade of a 1.0 FTE Planning and Development Specialist I to a 1.0 FTE Strategic Advisor 1.

Increase budget by \$5,000 for additional security service and janitorial contract costs at multiple neighborhood service centers.

Increase budget by \$45,000 to cover increased facility rental costs for Neighborhood Service Centers.

Increase budget by \$50,000 to provide assistance to the ECOSS Hispanic Information Center/Centro de Información Hispano in South Park.

Increase budget by \$40,000 for a new translation services fund to help small city departments translate documents necessary to improve access to city services for immigrants and refugees with limited English proficiency.

Increase budget by \$124,000 and 1.0 FTE Strategic Advisor 1 due to a transfer and reclassification of a 0.5 FTE Planning & Development Specialist II position from OPM. The position will manage the work of the Immigrant and Refugee Initiative, including staffing a citizen advisory committee.

Decrease budget by \$100,000 for one-time 2008 funding for contract with Cascade People's Center.

Decrease budget by \$21,000 to reflect a reduction in operating expenses due to the co-location of the Downtown Neighborhood Service Center with the Pioneer Square Community Association.

Decrease budget by \$100,000 for one-time 2008 funding for Neighborhood Leadership Training.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$75,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$278,000.

<b>Expenditures/FTE</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Neighborhood District Coordinators	1,607,086	1,866,701	2,144,394	2,220,072
Full-time Equivalents Total*	16.50	17.50	18.50	18.50

*\* 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 groups 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. Costs for NMF administration are included in the NMF budget, although position authority is displayed here for Department of Neighborhoods staff who administer the NMF program.

### Program Summary

Decrease budget by \$38,000 for one-time funding for Maple Leaf Neighborhood Service Center.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Neighborhood Matching Fund Administration	0	37,565	0	0
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

Increase budget by \$20,000 for technical adjustments to reflect a better alignment of expenditures across the Department.

Increase budget by \$11,000 to reflect a 2008 salary review and subsequent increase for the four Community Garden Coordinator positions.

Reduce budget by \$40,000 for one-time 2008 funding for New Holly P-Patch.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$29,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$20,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
P-Patch	852,982	659,577	679,645	705,674
Full-time Equivalents Total*	7.00	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

	2007	2008	2009	2010
	Actual	Adopted	Proposed	Proposed
Internal Operations/Administrative Services	1,781,476	1,872,799	1,575,864	1,623,385
Neighborhood Payment and Information Services	1,698,185	1,733,021	1,834,473	1,905,335
<b>Total</b>	<b>3,479,660</b>	<b>3,605,821</b>	<b>3,410,338</b>	<b>3,528,720</b>
Full-time Equivalents Total *	28.00	29.00	28.50	28.50

*\*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.*



## 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

Increase budget by 0.5 FTE Administrative Staff Assistant that was added during the Q4 2007 supplemental process. Additional funding was not provided so this increase has zero budget impact.

Decrease budget by \$135,000 for technical adjustments to reflect a better alignment of expenditures across the department.

Increase budget by \$18,000 for higher contracted equipment costs.

Decrease budget by \$24,000 to transfer costs to Families and Education Levy Fund.

Decrease spending on administrative expenses by \$80,000 to assist in balancing the overall General Fund budget.

Decrease budget by \$72,000 to reflect vacancy savings.

Abrogate 1.0 FTE Administrative Specialist I and save \$53,000 to assist in balancing the General Fund budget.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$49,000 for a net reduction from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$297,000.

<b>Expenditures/FTE</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Internal Operations/Administrative Services	1,781,476	1,872,799	1,575,864	1,623,385
Full-time Equivalents Total*	11.00	11.00	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.*

## 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 \$10,000 to reflect the reclassification of a 1.0 FTE Manager 1 to 1.0 FTE Manager 2.

Increase budget by \$14,000 to reflect increased janitorial costs.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$77,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$101,000.

<b>Expenditures/FTE</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Neighborhood Payment and Information Services	1,698,185	1,733,021	1,834,473	1,905,335
Full-time Equivalents Total*	17.00	18.00	18.00	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

Increase budget by \$7,000 to reflect the reclassification of a 1.0 FTE Complaint Investigator to 1.0 FTE Administrative Analyst.

Increase budget by \$126,000 for technical adjustments to reflect a better alignment of expenditures across the department.

Reduce spending on contracted training services by \$36,000 to assist in balancing the overall General Fund.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$27,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$124,000.

<b>Expenditures/FTE</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Customer Service Bureau	502,691	574,844	698,450	731,437
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

	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Communications	139,231	133,384	118,113	122,456
Executive Leadership	284,043	287,868	300,774	312,078
Historic Preservation	746,978	827,330	997,534	1,030,602
<b>Total</b>	<b>1,170,252</b>	<b>1,248,582</b>	<b>1,416,422</b>	<b>1,465,137</b>
Full-time Equivalents Total *	10.25	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

Reduce spending on administrative expenses by \$21,000 to assist in balancing the overall General Fund.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$6,000 for a net reduction from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$15,000.

Expenditures/FTE	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Communications	139,231	133,384	118,113	122,456
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 Adopted Budget.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$12,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$12,000.

	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
<b>Expenditures/FTE</b>				
Executive Leadership	284,043	287,868	300,774	312,078
Full-time Equivalents Total*	2.00	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

Increase budget by \$10,000 to reflect a reclassification of 1.0 FTE Planning and Development Specialist, Supervisor to 1.0 FTE Manager 2.

Increase budget by \$125,000 to expand the effort to survey and inventory historic properties citywide. This effort will be fully funded by mitigation fees from the Mercer Corridor Project.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$35,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$170,000.

	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
<b>Expenditures/FTE</b>				
Historic Preservation	746,978	827,330	997,534	1,030,602
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 \$180,000 for the Seattle Youth Violence Prevention Initiative to provide peer mediation and conflict resolution services to increase leadership and communication skills among youth.

Reduce spending on administrative expenses by \$18,000 to assist in balancing the overall General Fund budget.

Decrease budget by \$45,000 for technical adjustments to reflect a better alignment of expenditures across the Department.

Citywide adjustments to operating costs due to inflation increase the budget by \$9,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$126,000.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Office for Education	280,275	291,965	417,857	429,754
Full-time Equivalents Total*	5.50	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.*

# **Pike Place Market Levy**

## **Carol Binder, Executive Director**

### **Contact Information**

Pike Place Market Preservation and Development Authority

PDA Information Line: (206) 682-7453

On the Web at: <http://www.pikeplacemarket.org>

### **Department Description**

If approved by voters in November 2008, the Pike Place Market Levy collects up to \$73 million in additional property taxes over six years for major repairs and infrastructure and accessibility upgrades to buildings owned by the Pike Place Market Preservation and Development Authority (PDA). The PDA is a nonprofit, public corporation chartered by the City of Seattle. As part of its mission, the PDA is required to preserve, rehabilitate and protect the Market's buildings.

The PDA manages the renovation project. The City receives levy proceeds in the Pike Place Market Renovation Fund established through Ordinance 122737 and provides cash to finance the project according to the PDA's construction schedule, including issuing limited-tax obligation bonds as the cash flow requires.

### **Proposed Policy and Program Changes**

If the Pike Place Market Levy is approved by voters in November 2008, the 2009 Budget includes two Budget Control Levels entitled Pike Place Market Renovation and Pike Place Market Renovation Debt Service.

## Pike Place Market Levy

<b>Appropriations</b>	<b>Summit Code</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
<b>Pike Place Market Renovation Budget Control Level</b>					
Bond Proceeds		0	0	18,000,000	0
Levy Proceeds		0	0	6,979,000	8,431,000
<b>Pike Place Market Renovation Budget Control Level</b>	<b>PKLVYBC L-01</b>	<b>0</b>	<b>0</b>	<b>24,979,000</b>	<b>8,431,000</b>
<b>Pike Place Market Renovation Debt Service Budget Control Level</b>	<b>PKLVYBC L-02</b>	<b>0</b>	<b>0</b>	<b>417,150</b>	<b>4,223,257</b>
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>25,396,150</b>	<b>12,654,257</b>
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Resources</b>		<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Other		0	0	25,396,150	12,654,257
<b>Department Total</b>		<b>0</b>	<b>0</b>	<b>25,396,150</b>	<b>12,654,257</b>



# Pike Place Market Levy

## Pike Place Market Renovation Budget Control Level

### Purpose Statement

The purpose of the Pike Place Market Renovation Budget Control Level is to provide appropriation authority for the City's reimbursement of Pike Place Market Preservation and Development Authority (PDA) expenditures on elements of the Market renovation, if a levy lid lift is approved by voters in November 2008. If the PDA secures New Market Tax Credits, the City will provide certain levy funds in advance of spending. The PDA expects to begin construction on Phase I of its project in April 2009 and complete Phase I in July 2010. Phase I includes work to the Hillclimb, Leland, and Fairley buildings in the Market. Any unspent appropriation at the end of the year automatically carries forward unless abandoned by City Council ordinance.

<b>Program Expenditures</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Bond Proceeds	0	0	18,000,000	0
Levy Proceeds	0	0	6,979,000	8,431,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>24,979,000</b>	<b>8,431,000</b>

## Pike Place Market Renovation: Bond Proceeds

### Purpose Statement

The purpose of the Bond Proceeds Program is to allow spending of bond proceeds and bond interest earnings to be tracked separately from other revenues in the Pike Place Market Renovation Fund.

### Program Summary

If the Pike Place Market Levy is approved by voters in November 2008, the City expects to issue \$18 million in 5-year Limited-Tax Obligation Bonds in early 2009 to provide sufficient cash to cover expenses for the Pike Place Market Renovation project in this biennium.

<b>Expenditures</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Bond Proceeds	0	0	18,000,000	0

## Pike Place Market Renovation: Levy Proceeds

### Purpose Statement

The purpose of the Levy Proceeds Program is to allow spending of levy proceeds and levy interest earnings to be tracked separately from bond proceeds in the Pike Place Market Renovation Fund.

### Program Summary

If the Pike Place Market Levy is approved by voters in November 2008, the City will reimburse the Pike Place Market PDA as costs are incurred.

<b>Expenditures</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Levy Proceeds	0	0	6,979,000	8,431,000

# Pike Place Market Levy

## Pike Place Market Renovation Debt Service Budget Control Level

### Purpose Statement

The purpose of the Pike Place Market Renovation Debt Service Budget Control Level is to provide appropriation authority for the City's payment of debt service for debt issued in support of the Pike Place Market Renovation funded by levy proceeds if approved by voters in November 2008. Debt service will be paid from levy proceeds.

### Summary

If the Pike Place Market Levy is approved by voters in November 2008, a portion of the proceeds will be used for debt service on short-term bonds.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Pike Place Market Renovation Debt Service Program	0	0	417,150	4,223,257

# Pike Place Market Levy

## 2009 - 2010 Estimated Revenues for the Pike Place Levy

Summit Code	Source	2007 Actuals	2008 Adopted	2009 Proposed	2010 Proposed
411100	Property Tax	0	0	12,500,000	12,500,000
461100	Interest Earnings	0	0	306,000	176,000
481100	General Obligation Bond Proceeds	0	0	18,000,000	0
	<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>30,806,000</b>	<b>12,676,000</b>
379100	Use of (Contribution of) Fund Balance	0	0	(5,409,850)	(21,743)
	<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>25,396,150</b>	<b>12,654,257</b>

## Pike Place Market Levy

### Pike Place Levy

	<b>2007 Actuals</b>	<b>2008 Adopted</b>	<b>2008 Revised</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
<b>Beginning Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,409,850</b>
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	0	0	0	30,806,000	12,676,000
Less: Actual and Budgeted Expenditures	0	0	0	25,396,150	12,654,257
<b>Ending Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,409,850</b>	<b>5,431,593</b>

# Department of Planning and Development

## Diane Sugimura, Director

### Contact Information

Department Information Line: (206) 684-8600

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, encouraging sustainable development via the Citywide Green Building Team, 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 2009-2010 Budget responds to City priorities and the changed development climate.

During the recent peak in development activity, the City granted the Department several term positions (positions with sunset dates) and authorized the use of several contingent positions. As described by Council Resolution No. 30357, contingent positions are intended to allow prompt response to unanticipated changes in demand for services.

After several quarters of record permit activity, the building industry in Seattle and throughout the region has experienced a slowdown. As a result, the 2009 Budget removes some of the appropriation authority and staff resources added in previous years to address high permit volumes.

Based on an analysis of anticipated fee revenues and permit activity, this budget proposes to reduce the use of overtime and consultant services, abrogate nine term and contingent positions, and extend the term of 16 term and 10 contingent positions to align the remaining budget with expected workload.

In addition, three positions that were added with funding from Sound Transit are abrogated in this budget. The positions were created to support the University Link project and their work should be substantially complete by the end of 2008.

The 2009 Budget presents a revised approach to neighborhood planning developed by the Mayor and Council. The 2008 Budget had assumed a sector-wide update of neighborhood plans. The revised approach recognizes feedback from the neighborhoods as well as the opportunities presented by millions of dollars of public investment in a regional light rail line from downtown to Sea-Tac Airport. The 2009 Budget proposes resources to allow the City to prepare status reports for Seattle's existing Neighborhood Plans, as well as update three Neighborhood Plans for urban villages that contain light rail stations scheduled to open in 2009.

Investments supporting sustainable development are proposed, including resources for "priority green" permitting, tree canopy protection, and review of stormwater controls and low-impact drainage options introduced in 2008 amendments to the City's Stormwater Code.

A position is added to coordinate the development of standards to improve the safety of unreinforced masonry buildings during earthquakes.

A part-time position is added to support tenants and developers in interpreting more generous but complex new relocation assistance provisions and notification periods contained in the state's amended "condo conversion" legislation. Another position is added to lead DPD's effort to capture and implement employee suggestions for improving the permitting process, as part of a departmental commitment to improving customer satisfaction and efficiency.

## Planning and Development

<b>Appropriations</b>	<b>Summit Code</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
<b>Annual Certification and Inspection Budget Control Level</b>					
Annual Certification & Inspection Overhead Allocations		929,248	1,038,374	1,155,272	1,188,848
Annual Certification and Inspection		2,439,291	2,601,874	2,629,533	2,825,551
<b>Annual Certification and Inspection Budget Control Level</b>	<b>U24A0</b>	<b>3,368,539</b>	<b>3,640,248</b>	<b>3,784,805</b>	<b>4,014,399</b>
<b>Code Compliance Budget Control Level</b>					
Code Compliance		3,338,568	3,590,958	3,849,269	3,977,574
Code Compliance Overhead Allocations		926,009	1,094,206	1,161,229	1,196,412
<b>Code Compliance Budget Control Level</b>	<b>U2400</b>	<b>4,264,577</b>	<b>4,685,164</b>	<b>5,010,498</b>	<b>5,173,985</b>
<b>Construction Inspections Budget Control Level</b>					
Building Inspections Program		3,777,248	5,163,311	5,436,211	5,621,814
Construction Inspections Overhead Allocations		3,400,008	3,934,740	4,615,621	4,743,691
Electrical Inspections		3,139,366	3,007,487	3,600,568	3,730,182
Signs and Billboards		158,227	201,336	160,143	166,481
Site Review and Inspection		2,204,674	2,630,591	2,844,947	2,952,413
<b>Construction Inspections Budget Control Level</b>	<b>U23A0</b>	<b>12,679,523</b>	<b>14,937,464</b>	<b>16,657,490</b>	<b>17,214,581</b>
<b>Construction Permit Services Budget Control Level</b>					
Applicant Services Center		7,412,403	6,762,309	8,216,793	8,520,374
Construction Permit Services Overhead Allocations		5,284,321	3,933,332	3,110,576	3,233,286
Construction Plans Administration		7,320,299	10,936,326	8,351,819	8,636,134
Operations Division Management		0	2,586,103	3,088,423	3,187,359
Public Resource Center		1,536,965	1,637,596	1,643,556	1,635,446
<b>Construction Permit Services Budget Control Level</b>	<b>U2300</b>	<b>21,553,989</b>	<b>25,855,665</b>	<b>24,411,168</b>	<b>25,212,599</b>
<b>Contingent Budget Authority Budget Control Level</b>	<b>U2600U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Planning and Development

<b>Appropriations</b>	<b>Summit Code</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
<b>Department Leadership Budget Control Level</b>					
Community Relations		461,066	472,509	504,786	523,426
Department Leadership Overhead Allocations		(11,553,791)	(13,130,016)	(13,880,215)	(14,319,874)
Director's Office		560,422	752,998	801,803	828,533
Finance and Accounting Services		3,491,117	5,032,337	5,702,421	5,876,048
Human Resources		1,864,423	637,328	672,706	697,943
Information Technology Services		5,176,764	6,234,843	6,198,499	6,393,924
<b>Department Leadership Budget Control Level</b>	<b>U2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Land Use Services Budget Control Level</b>					
Land Use Services		4,548,614	5,602,943	5,159,712	5,355,071
Land Use Services Overhead Allocations		1,644,801	2,186,757	2,170,757	2,240,539
<b>Land Use Services Budget Control Level</b>	<b>U2200</b>	<b>6,193,415</b>	<b>7,789,700</b>	<b>7,330,469</b>	<b>7,595,610</b>
<b>Planning Budget Control Level</b>					
Design Commission		270,345	284,647	286,285	296,542
Planning Commission		258,936	391,369	407,678	423,070
Planning Overhead Allocations		1,338,133	1,645,629	1,667,581	1,720,215
Planning Services		4,820,682	5,502,943	5,068,401	5,255,861
<b>Planning Budget Control Level</b>	<b>U2900</b>	<b>6,688,097</b>	<b>7,824,588</b>	<b>7,429,945</b>	<b>7,695,688</b>
<b>Process Improvements and Technology Budget Control Level</b>	<b>U2800</b>	<b>2,334,562</b>	<b>2,698,815</b>	<b>2,965,449</b>	<b>3,054,038</b>
<b>Department Total</b>		<b>57,082,702</b>	<b>67,431,644</b>	<b>67,589,823</b>	<b>69,960,900</b>
<b>Department Full-time Equivalents Total*</b>		<b>434.00</b>	<b>441.00</b>	<b>439.00</b>	<b>438.00</b>
<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>					
		<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
<b>Resources</b>					
General Subfund		10,058,343	10,880,178	10,355,054	10,928,864
Other		47,024,359	56,551,466	57,234,768	59,032,036
<b>Department Total</b>		<b>57,082,702</b>	<b>67,431,644</b>	<b>67,589,823</b>	<b>69,960,900</b>



# 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.

<b>Program Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Annual Certification & Inspection Overhead Allocations	929,248	1,038,374	1,155,272	1,188,848
Annual Certification and Inspection	2,439,291	2,601,874	2,629,533	2,825,551
<b>Total</b>	<b>3,368,539</b>	<b>3,640,248</b>	<b>3,784,805</b>	<b>4,014,399</b>
Full-time Equivalents Total *	24.54	24.54	23.54	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 purpose of the Annual Certification and Inspection Overhead Allocations Program is to represent 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 \$117,000 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 Adopted Budget to the 2009 Proposed Budget of approximately \$117,000.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Annual Certification & Inspection Overhead Allocations	929,248	1,038,374	1,155,272	1,188,848

# 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

Reduce budget by \$257,000 and abrogate 1.0 FTE Pressure Systems Inspector (J). After several quarters of record permit activity, the building industry in Seattle and throughout the region has experienced a slowdown. As a result, the 2009-2010 Budget realigns fee-supported budget and position authority with anticipated revenues and workload. In addition to salary and benefit reductions, funding for training, overtime, and professional services is decreased by this item.

In 2010, increase budget by \$98,000 and add 1.0 FTE Elevator Inspector, Sr. (Expert) to perform annual inspections on the City's growing stock of elevators as required by the State of Washington.

Adjustments to labor and other operating costs due to inflation, and technical accounting adjustments, increase the budget by \$285,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$28,000.

<b>Expenditures/FTE</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Annual Certification and Inspection	2,439,291	2,601,874	2,629,533	2,825,551
Full-time Equivalents Total*	24.54	24.54	23.54	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

	2007	2008	2009	2010
	Actual	Adopted	Proposed	Proposed
Code Compliance	3,338,568	3,590,958	3,849,269	3,977,574
Code Compliance Overhead Allocations	926,009	1,094,206	1,161,229	1,196,412
<b>Total</b>	<b>4,264,577</b>	<b>4,685,164</b>	<b>5,010,498</b>	<b>5,173,985</b>
Full-time Equivalents Total *	32.38	32.38	32.88	32.88

*\*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

Add \$45,000 and create a part-time 0.5 FTE Housing Ordinance Specialist to respond to additional workload created by 2008 amendments to the state's Condominium Act, RCW 64.34. Among other requirements, the newly amended state legislation provides complex new relocation assistance provisions for elderly and special needs tenants, as well as increasing the tenant notification period, and increasing the amount of relocation assistance declarants must provide to eligible tenants.

Adjustments to labor and other operating costs due to inflation, and technical accounting adjustments, increase the budget by \$213,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$258,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Code Compliance	3,338,568	3,590,958	3,849,269	3,977,574
Full-time Equivalents Total*	32.38	32.38	32.88	32.88

*\* 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 purpose of the Code Compliance Overhead Allocations Program is to represent 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 \$67,000 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 Adopted Budget to the 2009 Proposed Budget of approximately \$67,000.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Code Compliance Overhead Allocations	926,009	1,094,206	1,161,229	1,196,412

# 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

	2007	2008	2009	2010
	Actual	Adopted	Proposed	Proposed
Building Inspections Program	3,777,248	5,163,311	5,436,211	5,621,814
Construction Inspections Overhead Allocations	3,400,008	3,934,740	4,615,621	4,743,691
Electrical Inspections	3,139,366	3,007,487	3,600,568	3,730,182
Signs and Billboards	158,227	201,336	160,143	166,481
Site Review and Inspection	2,204,674	2,630,591	2,844,947	2,952,413
<b>Total</b>	<b>12,679,523</b>	<b>14,937,464</b>	<b>16,657,490</b>	<b>17,214,581</b>
Full-time Equivalents Total *	90.10	91.10	96.10	96.10

*\*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

Reduce budget authority by \$135,000 for training, overtime, and professional services and extend the term of two positions (2.0 FTE Building Inspector, Sr. [Expert]) from December 31, 2008 to December 31, 2010. After several quarters of record permit activity, the building industry in Seattle and throughout the region has experienced a slowdown. As a result, the 2009-2010 Budget realigns fee-supported budget with anticipated revenues and workload.

Extend the term of two contingent positions (2.0 FTE Building Inspector, Sr. [Expert]) from December 31, 2008 to December 31, 2010 to respond to projected workload levels. 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 approximately \$234,000 in 2009, which represents a decrease of approximately \$87,000 from the authority accessed in 2008. 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 exceed the original revenue forecasts.

Adjustments to labor and other operating costs due to inflation, and technical accounting adjustments, increase the budget by \$408,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$273,000.

<b>Expenditures/FTE</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Building Inspections Program	3,777,248	5,163,311	5,436,211	5,621,814
Full-time Equivalent Total*	34.96	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 purpose of the Construction Inspections Overhead Allocations Program is to represent 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 \$681,000 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 Adopted Budget to the 2009 Proposed Budget of approximately \$681,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Construction Inspections Overhead Allocations	3,400,008	3,934,740	4,615,621	4,743,691
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 \$89,000 and create 1.0 FTE Electrical Plans Examiner to meet the demand for electrical plan review services.

Reduce budget authority by \$157,000 for training, overtime, and professional services. Extend the term of one position (1.0 FTE Electrical Inspector, Sr. [Expert]) from December 31, 2008 to December 31, 2010. After several quarters of record permit activity, the building industry in Seattle and throughout the region has experienced a slowdown. As a result, the 2009-2010 Budget realigns fee-supported budget and position authority with anticipated revenues and workload.

Extend the term of three contingent positions (3.0 FTE Electrical Inspector, Sr. [Expert]) from December 31, 2008 to December 31, 2010 to respond to projected workload. Approximately \$620,000 in contingent budget authority for electrical inspection with plan review is included in this program's budget. Of this amount, the Department is accessing approximately \$421,000 in 2009, which represents a decrease of approximately \$199,000 from the authority accessed in 2008. 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 exceed the original revenue forecasts.

Adjustments to labor and other operating costs due to inflation, and technical accounting adjustments, increase the budget by \$662,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$593,000.

<b>Expenditures/FTE</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Electrical Inspections	3,139,366	3,007,487	3,600,568	3,730,182
Full-time Equivalents Total*	24.18	25.18	26.18	26.18

*\* 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

Reduce budget authority by \$28,000 for training, overtime, and professional services. After several quarters of record permit activity, the building industry in Seattle and throughout the region has experienced a slowdown. As a result, the 2009-2010 Budget realigns fee-supported budget and position authority with anticipated revenues and workload.

Adjustments to labor and other operating costs due to inflation, and technical accounting adjustments, decrease the budget by \$13,000, for a net reduction from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$41,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Signs and Billboards	158,227	201,336	160,143	166,481
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.*

# Planning and Development

## 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

Add \$376,000 in budget authority, 3.0 FTE Site Development Inspector positions, and 1.0 FTE Civil Engineering Specialist, Sr., position to the existing site development team within the Department, to respond to workload created by 2008 changes to the Stormwater Code (SMC 22.800-22.808). The 2008 amendments include additional stormwater controls and introduce new green infrastructure options, such as low-impact drainage, which had not been part of the Code previously.

Reduce budget authority by \$201,000 for training, overtime, and professional services. Extend the term of one position from December 31, 2008 to December 31, 2010 (1.0 FTE Civil Engineering Specialist, Sr.). After several quarters of record permit activity, the building industry in Seattle and throughout the region has experienced a slowdown. As a result, the 2009-2010 Budget realigns fee-supported budget and position authority with anticipated revenues and workload.

Adjustments to labor and other operating costs due to inflation, and technical accounting adjustments, increase the budget by \$40,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$214,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Site Review and Inspection	2,204,674	2,630,591	2,844,947	2,952,413
Full-time Equivalents Total*	20.09	20.09	24.09	24.09

*\* 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.

<b>Program Expenditures</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Applicant Services Center	7,412,403	6,762,309	8,216,793	8,520,374
Construction Permit Services Overhead Allocations	5,284,321	3,933,332	3,110,576	3,233,286
Construction Plans Administration	7,320,299	10,936,326	8,351,819	8,636,134
Operations Division Management	0	2,586,103	3,088,423	3,187,359
Public Resource Center	1,536,965	1,637,596	1,643,556	1,635,446
<b>Total</b>	<b>21,553,989</b>	<b>25,855,665</b>	<b>24,411,168</b>	<b>25,212,599</b>
Full-time Equivalents Total *	138.08	139.08	135.58	134.58

*\*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

## 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

Add \$99,000 and create 1.0 FTE Management Systems Analyst, Sr. position to lead the Department's efforts to continually evaluate and improve the permitting process. Process enhancements are frequently spurred or required by modifications in business practices, customer service initiatives, and new or revised ordinances.

Add \$19,000 and convert 1.0 FTE Permit Process Leader to 1.0 FTE Manager 2, Engineering and Plans Review, to align supervisory staffing levels with the size of the Applicant Services Center's Intake and Review team, a group that provides public information and project screening as well as review and approval of 75-80% of DPD construction permits.

Add \$833,000 to reflect the transfer of plans routing services from the Construction Plans Administration Program to the Applicant Services Center.

Reduce budget authority by \$185,000 for training, overtime, and professional services. Extend the term of five positions from December 31, 2008 to December 31, 2010 (2.0 FTE Land Use Planner II, 2.0 Permit Specialist II, and 1.0 Permit Technician). After several quarters of record permit activity, the building industry in Seattle and throughout the region has experienced a slowdown. As a result, the 2009-2010 Budget realigns fee-supported budget and position authority with anticipated revenues and workload.

Reduce budget authority by \$103,000 and abrogate one term position (1.0 FTE Permit Process Leader) that was added to support Sound Transit's needs for design review, expedited permitting, and engineering services on the University Link project. This work has been funded by Sound Transit and is expected to be largely complete by the end of 2008. Because this position, added by Ordinance 122400, was not included in the Adopted 2008 FTE count displayed in this program, there is no reduction to the FTE count displayed.

Abrogate two contingent positions (2.0 FTE Land Use Planner II) and extend the term of two contingent positions (2.0 FTE Permit Specialist II) until December 31, 2010, to respond to projected workload levels. In total, approximately \$500,000 in contingent budget authority for construction plan review is included in this program, of which approximately \$245,000 will be accessed in 2009. This amount represents a decrease of \$246,000 from the authority accessed in 2008. 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 exceed the original revenue forecasts.

Adjustments to labor and other operating costs due to inflation, and technical accounting adjustments, increase the budget by \$790,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$1.45 million.

## Planning and Development

<b>Expenditures/FTE</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Applicant Services Center	7,412,403	6,762,309	8,216,793	8,520,374
Full-time Equivalents Total*	66.95	66.95	65.95	65.95

*\* 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.*

### **Construction Permit Services: Construction Permit Services Overhead Allocations**

#### **Purpose Statement**

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

#### **Program Summary**

Reduce budget authority by approximately \$823,000 to reflect the reapportionment of departmental overhead allocations, based on proposed staffing levels across the Department's budget control levels, for a net program reduction from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$823,000.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Construction Permit Services Overhead Allocations	5,284,321	3,933,332	3,110,576	3,233,286

# 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 \$61,000, convert a part-time Planning and Development Specialist, Supervising position to a full-time position, and add 0.25 FTE Code Development Analyst, Sr., to support permitting for "deep green", innovative, high performance development projects that exceed current codes and standards and can serve as models of sustainable development. The 0.25 FTE Code Development Analyst, Sr., is combined with the 0.75 FTE adjustment below for the Unreinforced Masonry program, for a total add of one full-time Code Development Analyst, Sr.

Increase budget authority by \$85,000, add 0.75 FTE Code Development Analyst, Sr., and convert a full-time Code Development Analyst Supervisor to a full-time Manager 2, Engineering and Plans Review. The Code Development Analyst, Sr. will support the City's response to unreinforced masonry buildings, and the newly reclassified manager will build the Department's capacity to manage its Emergency Response Plan and its role in the City's Disaster Response Plan.

Reduce budget authority by \$1.2 million, abrogate three term positions (1.0 FTE Mechanical Plans Engineer, Sr., and 2.0 FTE Structural Plans Engineer, Sr.), and extend the term of six positions from December 31, 2008 to December 31, 2010 (6.0 FTE Structural Plans Engineer, Sr.). After several quarters of record permit activity, the building industry in Seattle and throughout the region has experienced a slow down. As a result, the 2009-2010 Budget realigns fee-supported budget and position authority with anticipated revenues and workload. In addition to salary and benefit reductions, funding for training, overtime, and professional services is decreased by this item.

Decrease budget by \$833,000 to reflect the transfer of plans routing services to the Applicant Services Center.

Reduce budget by \$111,000 and abrogate one term position (1.0 FTE Structural Plans Engineer, Sr.) that was added to support Sound Transit's needs for design review, expedited permitting, and engineering services on the University Link project. This work has been funded by Sound Transit and is expected to be largely complete by the end of 2008. Because this position, added by Ordinance 122400, was not included in the Adopted 2008 FTE count displayed in this program, there is no reduction to the FTE count displayed.

Abrogate one contingent position (1.0 FTE Structural Plans Engineer) to respond to projected revenue levels. In total, approximately \$1.9 million in contingent budget authority for construction plan review is included in this program, none of which will be accessed in 2009. This amount represents a decrease of \$667,000 from the authority accessed in 2008. 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 exceed the original revenue forecasts.

Approximately \$1.5 million in contingent budget authority for peer review contracts is included in this program's budget, which as in 2008 will be fully accessed in 2009. 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

# Planning and Development

permit applicant pays the entire cost of the review, DPD requires budget authority to contract with the engineering firms. 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 exceed the original revenue forecasts.

Adjustments to labor and other operating costs due to inflation, and technical accounting adjustments, decrease the budget by \$586,000, for a net reduction from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$2.58 million.

	2007	2008	2009	2010
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Construction Plans Administration	7,320,299	10,936,326	8,351,819	8,636,134
Full-time Equivalents Total*	58.27	58.27	55.77	55.77

*\* 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.*

## 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

Increase budget authority by \$389,000 to accurately present the full costs to the Operations Division of overseeing annual certifications, construction permit services, construction inspections, and land use services.

Adjustments to labor and other operating costs due to inflation, and technical accounting adjustments, increase the budget by \$114,000, for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$502,000.

	2007	2008	2009	2010
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Operations Division Management	0	2,586,103	3,088,423	3,187,359

# Planning and Development

## 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

In 2010, abrogate 1.0 FTE Administrative Specialist II-BU and decrease budget authority by \$64,000. This position was added as a two-year term position in the 2008 Budget to address a backlog of images that needed to be converted from microfilm to electronic images in the Department's Public Resource Center. This action removes the position and funding according to its original sunset date of December 31, 2009.

Adjustments to labor and other operating costs due to inflation, and technical accounting adjustments, increase the budget by \$6,000, for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$6,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Public Resource Center	1,536,965	1,637,596	1,643,556	1,635,446
Full-time Equivalents Total*	12.86	13.86	13.86	12.86

*\* 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 Leadership Budget Control Level

### Purpose Statement

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

### Program Expenditures

	2007	2008	2009	2010
	Actual	Adopted	Proposed	Proposed
Community Relations	461,066	472,509	504,786	523,426
Department Leadership Overhead Allocations	-11,553,791	-13,130,016	-13,880,215	-14,319,874
Director's Office	560,422	752,998	801,803	828,533
Finance and Accounting Services	3,491,117	5,032,337	5,702,421	5,876,048
Human Resources	1,864,423	637,328	672,706	697,943
Information Technology Services	5,176,764	6,234,843	6,198,499	6,393,924
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Full-time Equivalents Total *	52.02	54.02	54.02	53.02

*\*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 Leadership: 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

Adjustments to labor and other operating costs due to inflation, and technical accounting adjustments, increase the budget by \$32,000, for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$32,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Community Relations	461,066	472,509	504,786	523,426
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 Leadership: Department Leadership Overhead Allocations

### Purpose Statement

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

### Program Summary

Reduce budget authority by approximately \$750,000 to reflect the reapportionment of departmental overhead allocations, based on proposed staffing levels across the Department's budget control levels, for a net program reduction from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$750,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Department Leadership Overhead Allocations	-11,553,791	-13,130,016	-13,880,215	-14,319,874

## Department Leadership: 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

Adjustments to labor and other operating costs due to inflation, and technical accounting adjustments, increase the budget by \$49,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$49,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Director's Office	560,422	752,998	801,803	828,533
Full-time Equivalents Total*	5.58	6.58	6.58	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 Leadership: 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

In 2010, decrease budget by \$61,000 and abrogate 1.0 FTE Accounting Technician I-BU. This position was added as a two-year term position in the 2008 Budget to address the volume of cashiering transactions generated by high permit activity, and this item removes the funding and the position, according to its original sunset date of December 31, 2009.

Adjustments to labor and other operating costs due to inflation, and technical accounting adjustments including cost allocations, increase the budget by \$670,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$670,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Finance and Accounting Services	3,491,117	5,032,337	5,702,421	5,876,048
Full-time Equivalents Total*	13.74	14.74	14.74	13.74

*\* 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 Leadership: 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

Adjustments to labor and other operating costs due to inflation, and technical accounting adjustments, increase the budget by \$35,000, for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$35,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Human Resources	1,864,423	637,328	672,706	697,943
Full-time Equivalents Total*	6.28	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 Leadership: 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

Citywide adjustments to labor and other operating costs due to inflation and technical accounting adjustments decrease the budget by \$36,000 for a net reduction from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$36,000.

<b>Expenditures/FTE</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Information Technology Services	5,176,764	6,234,843	6,198,499	6,393,924
Full-time Equivalents Total*	22.77	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.*

# 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

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Land Use Services	4,548,614	5,602,943	5,159,712	5,355,071
Land Use Services Overhead Allocations	1,644,801	2,186,757	2,170,757	2,240,539
<b>Total</b>	<b>6,193,415</b>	<b>7,789,700</b>	<b>7,330,469</b>	<b>7,595,610</b>
Full-time Equivalents Total *	46.35	46.35	44.85	44.85

*\*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 \$59,000 and create a part-time 0.5 FTE Arborist to support implementation of the City's tree policy goals in the permitting process.

Reduce budget authority by \$412,000, abrogate one term position (1.0 FTE Land Use Planner III), and extend the term of one position from December 31, 2008 to December 31, 2010 (1.0 FTE Land Use Planner II). After several quarters of record permit activity, the building industry in Seattle and throughout the region has experienced a slowdown. As a result, the 2009-2010 Budget realigns fee-supported budget and position authority with anticipated revenues and workload. In addition to salary and benefit reductions, funding for training, overtime, and professional services is decreased by this item.

Reduce budget by \$101,000 and abrogate one term position (1.0 FTE Land Use Planner III) that was added to support Sound Transit's needs for design review, expedited permitting, and engineering services on the University Link project. This work has been funded by Sound Transit and is expected to be largely complete by the end of 2008. Because this position, added by Ordinance 122400, was not included in the Adopted 2008 FTE count displayed in this program, there is no reduction to the FTE count displayed.

Abrogate one contingent position (1.0 FTE Land Use Planner II) and extend the term of three contingent positions (1.0 FTE Land Use Planner II and 2.0 FTE Land Use Planner III) until December 31, 2010 to respond to projected workload levels. Approximately \$500,000 in contingent budget authority for land use is included in this program's budget. Of this amount, the Department is accessing approximately \$136,000 in 2009, which represents a decrease of approximately \$46,000 from the authority accessed in 2008. 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 exceed the original revenue forecasts.

A technical review of funding sources for various activities in the Land Use Services program resulted in recommended modifications to the funding mix of various activities including General Information, Training, Land Use Regulations-Rules Amendments, and Supervision & Management activities. The net impact of the changes reduced general taxpayer obligations or General Fund resources by \$248,000 and increased contributions from various permit fees by \$248,000.

Adjustments to labor and other operating costs due to inflation, and technical accounting adjustments, increase the budget by \$11,000 for a net reduction from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$443,000.

## Planning and Development

<b>Expenditures/FTE</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Land Use Services	4,548,614	5,602,943	5,159,712	5,355,071
Full-time Equivalents Total*	46.35	46.35	44.85	44.85

*\* 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 Overhead Allocations**

#### **Purpose Statement**

The purpose of the Land Use Services Overhead Allocations Program is to represent 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**

Reduce budget authority by approximately \$16,000 to reflect the reapportionment of departmental overhead allocations, based on proposed staffing levels across the Department's budget control levels, for a net program reduction from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$16,000.

<b>Expenditures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Land Use Services Overhead Allocations	1,644,801	2,186,757	2,170,757	2,240,539

# 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.

<b>Program Expenditures</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Design Commission	270,345	284,647	286,285	296,542
Planning Commission	258,936	391,369	407,678	423,070
Planning Overhead Allocations	1,338,133	1,645,629	1,667,581	1,720,215
Planning Services	4,820,682	5,502,943	5,068,401	5,255,861
<b>Total</b>	<b>6,688,097</b>	<b>7,824,588</b>	<b>7,429,945</b>	<b>7,695,688</b>
Full-time Equivalents Total *	37.31	40.31	38.81	38.81

*\*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: Design Commission

### Purpose Statement

The purpose of the Design Commission is to promote civic design excellence in City projects and promote interdepartmental/interagency coordination. The Seattle Design Commission advises the Mayor, City Council and City departments on the design of capital improvements and other projects that shape Seattle's public realm.

### Program Summary

Adjustments to labor and other operating costs due to inflation, and technical accounting adjustments, increase the budget by \$2,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$2,000.

<b>Expenditures/FTE</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Design Commission	270,345	284,647	286,285	296,542
Full-time Equivalents Total*	2.00	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.*



# Planning and Development

## 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 and other operating expenses due to inflation increase the budget by \$16,000, for a net program increase from the 2008 Adopted Budget to the 2009-2010 Proposed Budget of approximately \$16,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Planning Commission	258,936	391,369	407,678	423,070
Full-time Equivalents Total*	2.26	3.26	3.26	3.26

*\* 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: Planning Overhead Allocations

### Purpose Statement

The purpose of the Planning Overhead Allocations Program is to represent 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 \$22,000 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 Adopted Budget to the 2009 Proposed Budget of approximately \$22,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Planning Overhead Allocations	1,338,133	1,645,629	1,667,581	1,720,215

# Planning and Development

## Planning: Planning Services

### Purpose Statement

The purpose of the Planning Services Program is to advocate for policies, plans and regulations that steward and advance Seattle's Comprehensive Plan and growth management strategy; that protect and enliven Seattle's established and emerging neighborhoods; that support job creation and housing choices; that promote design excellence in Seattle's public realm; and that advance green buildings, neighborhoods and infrastructure towards healthier communities, energy independence, and climate protection.

### Program Summary

Dedicate 0.5 FTE of an existing Strategic Advisor 3, Exempt, to the City's Green Building Team to focus on early stages planning for sustainable capital investments. Seattle City Light and Seattle Public Utilities are primary beneficiaries of this work, and are funding \$59,000 of the position's costs. As a result, General Fund resources are reduced by \$59,000.

Decrease General Fund funding by \$253,000 and abrogate two vacant positions (0.5 FTE Administrative Specialist II-BU and 1.0 FTE Land Use Planner II) that were added in the 2008 Budget for neighborhood planning. The 2008 budget assumed a sector-wide update of plans. The 2009-2010 Budget presents a revised approach to neighborhood planning that has been developed by the Mayor and Council. The revised approach recognizes feedback from the neighborhoods as well as the opportunities presented by millions of dollars of public investment in light rail infrastructure. In 2009, the City will prepare status reports on Seattle's existing Neighborhood Plans as well as update three Neighborhood Plans where new transit stations will be located.

Decrease General Fund resources by \$48,000 to remove one-time funding added in the 2008 Budget to develop policy-level recommendations on the future use of industrially zoned land in the city.

Decrease General Fund resources by \$150,000 to remove one-time funding added in the 2008 Budget for consulting services to develop a Third Avenue Transit Corridor streetscape analysis from Denny Way to Jackson Street.

In fiscal year 2010, increase General Fund resources by \$200,000, since a grant from the State Department of Ecology will expire and will be backfilled with General Fund funding. The grant has supported the shoreline master planning initiative in the amount of \$200,000 annually in both 2008 and 2009, while the shoreline master planning initiative is expected to continue until the end of 2010.

Adjustments to labor and other operating costs due to inflation, and technical accounting adjustments, increase the budget by \$16,000 for a net reduction from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$435,000.

<b>Expenditures/FTE</b>	<b>2007 Actual</b>	<b>2008 Adopted</b>	<b>2009 Proposed</b>	<b>2010 Proposed</b>
Planning Services	4,820,682	5,502,943	5,068,401	5,255,861
Full-time Equivalents Total*	33.05	35.05	33.55	33.55

*\* 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

## 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 and other operating costs due to inflation increase the budget by \$267,000, for a net program increase from the 2008 Adopted Budget to the 2009-2010 Proposed Budget of approximately \$267,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Process Improvements and Technology	2,334,562	2,698,815	2,965,449	3,054,038
Full-time Equivalents Total*	13.22	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

## 2009 - 2010 Estimated Revenues for the Planning and Development Fund

Summit Code	Source	2007 Actuals	2008 Adopted	2009 Proposed	2010 Proposed
422111	Building Development	29,827,383	28,185,590	27,947,742	28,722,816
422115	Land Use	6,653,249	7,206,790	6,509,310	6,509,310
422130	Electrical	6,076,433	5,891,799	5,000,000	5,000,000
422150	Boiler	939,185	999,032	1,031,822	1,031,822
422160	Elevator	2,278,823	2,194,376	2,295,780	2,295,780
437010	Grant Revenues	126,173	363,363	414,872	214,872
443694	Site Review & Development	2,303,243	2,201,043	2,479,179	2,479,179
461110	Interest	1,533,716	500,000	500,000	500,000
469990	Contingent Revenues	0	2,839,186	4,083,640	4,083,640
469990	Other Revenues	1,705,975	1,987,074	1,355,708	1,355,708
587001	General Subfund Support	10,058,343	10,880,178	10,355,054	10,928,864
587116	Cumulative Reserve Fund-REET I - TRAO	200,000	205,000	250,000	238,000
587116	Cumulative Reserve Fund-Unrestricted - Design Commission	268,656	359,289	361,246	374,251
587116	Cumulative Reserve Fund-Unrestricted - TRAO	80,000	80,000	83,000	86,000
587900	Green Building Team - SPU & SCL	506,091	512,670	636,525	659,440
587900	SPU MOA for Side Sewer & Drainage	992,082	1,307,424	1,630,343	1,630,343
<b>Total Revenues</b>		<b>63,549,352</b>	<b>65,712,815</b>	<b>64,934,220</b>	<b>66,110,024</b>
379100	Use of (Contribution to) Fund Balance	(6,466,650)	1,718,830	2,655,603	3,850,876
<b>Total Resources</b>		<b>57,082,702</b>	<b>67,431,645</b>	<b>67,589,823</b>	<b>69,960,900</b>

# Planning and Development

## 2009 DPD Contingent Authority

Council Resolution No. 30357 established contingent authority in the Department of Planning and Development (DPD) for budget and positions. The contingent authority is intended to allow prompt response to unanticipated changes in demand for services. When actual and estimated fee revenues exceed forecasted amounts, DPD may propose to access its contingent budget authority during the annual budget process.

DPD's contingent budget authority is displayed fully in Budget Control Levels (BCLs) in the City's Proposed Budget. The authority is associated with various categories of work, such as Construction Plan Review, and triggered by unanticipated levels of various fee revenues, such as Building Development fees. Although all of DPD's contingent authority is displayed in the BCLs in this budget document, not all of it is proposed to be accessed in 2009. Table 1, below, details total contingent budget authority, as well as amounts proposed to be accessed in 2009. The remaining authority will not be accessed without approval, which would be based on an analysis of revenue deviations from the budget forecast, as described in Table 2 below.

**Table 1: Total and Accessed Contingent Budget Authority, 2008 Adopted and 2009 Proposed**

BCL	Contingent Authority Category	Revenue Source	2008 Authority	2008 Accessed	2009 Authority	2009 Accessed
Const Insp	Const Inspection	Bldg Dvlpmt	1,600,000	321,000	1,600,000	233,577
Const Insp	Elec Insp w/Plan Review	Electrical	620,000	620,000	620,000	421,053
Cons Permit Svcs	Cons Plan Review	Bldg Dvlpmt	2,400,000	1,158,000	2,400,000	245,367
Cons Permit Svcs	Peer Review Contracts	Bldg Dvlpmt	1,500,000	1,500,000	1,500,000	1,500,000
Land Use	Land Use	Land Use	500,000	182,000	500,000	136,364
<b>Total Contingent Budget Authority</b>			<b>6,620,000</b>	<b>3,781,000</b>	<b>6,620,000</b>	<b>2,536,361</b>

**Table 2: Schedule of Contingent Budget Authority**

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

# Planning and Development

<b>Construction Plan Review</b>		
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

<b>Construction Inspection</b>		
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

<b>Electrical Inspection with Plan Review</b>		
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

## Planning and Development

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<b>Peer Review Contracts</b>		
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

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## Planning and Development

### Planning and Development Fund

	2007 Actuals	2008 Adopted	2008 Revised	2009 Proposed	2010 Proposed
<b>Beginning Fund Balance</b>	<b>12,555,479</b>	<b>14,913,058</b>	<b>19,254,187</b>	<b>17,765,012</b>	<b>15,109,410</b>
Accounting and Technical Adjustments	232,058	0	0	0	0
Plus: Actual and Estimated Revenue	63,549,352	65,712,815	57,997,214	64,934,220	66,110,024
Less: Actual and Budgeted Expenditures	57,082,702	67,431,644	59,486,389	67,589,823	69,960,900
<b>Ending Fund Balance</b>	<b>19,254,187</b>	<b>13,194,229</b>	<b>17,765,012</b>	<b>15,109,410</b>	<b>11,258,534</b>
Continuing Appropriations	1,259,840				
Designation - Core Staffing	5,761,913	5,752,383	5,939,859	5,568,242	4,484,638
Designation - Process Improvement & Technology	408,256	1,400,372	1,173,244	1,772,716	2,359,156
<b>Total Reserves</b>	<b>7,430,009</b>	<b>7,152,755</b>	<b>7,113,103</b>	<b>7,340,958</b>	<b>6,843,794</b>
<b>Ending Unreserved Fund Balance</b>	<b>11,824,178</b>	<b>6,041,474</b>	<b>10,651,909</b>	<b>7,768,452</b>	<b>4,414,740</b>