



Design, Construction & Land Use

Rick Krochalis, Director

Mission Statement

The mission of the Department of Design, Construction, and Land Use (DCLU) is to develop, administer, and enforce standards for the people of Seattle to preserve and enhance the quality of the built and natural environment.

The Department will implement a new management structure in 2001. This reorganization better allows the Department to implement several improvements to basic processes by which services are delivered. In addition, the new structure better aligns the administrative organization and program costs with the Department's fee structure.

The most important component of this reorganization is the creation of two new administrative units. The larger of the two, the Permit Administration Program, consists of 42.5 positions and \$3.6 million transferred from the Construction Plans Administration Program. This program will provide information services to permit applicants (including applicant advice services), project screening and acceptance, and plan review of simpler projects. The Plans Administration Program will focus on review of permits for larger, more complex projects.

The other new unit, the Process Improvements and Technology Program, consists of 33.0 FTE positions and approximately \$5.3 million (\$2.5 million of on-going expenditures and \$2.8 million in a one-time use of fund balance) re-assigned from a variety of programs. This new program separates all strategic planning and implementation activities into a single administrative unit. This allows the Department to meet the intent of Resolution 29951 for identifying the amounts and purposes proposed for set-aside as part of the Department's budget.

Goals

- Provide exemplary customer service.
- Develop and administer design, construction and land use standards in a high quality, cost-effective manner.
- Protect and restore environmental quality; maintain and enhance the built environment; and shape the civic character of Seattle's natural and built environment.
- Promote safe structures, equipment and premises, and establish codes that, if complied with, result in safe buildings.

DCLU

- Become a credible partner with the community and other agencies by resolving community issues creatively in partnership with customers and organizations.

Appropriations

Fund/Line of Business (in thousands of dollars)	Summit Code	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Design, Construction & Land Use Fund					
Administration	TBD	6,357	8,332	6,187	6,108
Codes, Policies & Community Relations	TBD	2,610	2,906	3,840	4,065
Compliance Services	TBD	3,606	4,171	5,050	5,152
Construction Services	TBD	15,601	13,112	13,430	12,748
Land Use Services	TBD	3,954	3,928	3,532	3,629
Process Improvements & Technology	TBD	0	0	5,225	2,478
Urban Design	TBD	415	444	908	565
Department Total		32,544	32,894	38,172	34,747
Positions (in Full Time Equivalents)		314.50	321.50	328.50	328.50

Administration

Purpose Statement

The purpose of the Administration Line of Business is to ensure that: (a) managers have the information and tools they need for managing and making decisions; (b) fees are set to reflect the cost of services and a balance between fee and General Fund support based on the extent of the public input process; (c) plans, systems, and tools are in place to improve organizational performance, manage risk, act strategically, and enhance the quality of the work environment; and (d) records are accessible, accurate, and complete.

Key Performance Targets

- Ensure the availability of permit application records.
- Ensure satisfactory performance of information technology (IT) and financial systems.
- Develop financial policies so that program fee revenues match program costs.
- Increase employee performance and productivity.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Financial Services	1,707	2,650	1,895	1,948
Human Resources and Organizational Development	1,184	1,094	838	819
IT Services	2,966	4,033	3,078	2,970
Records Management	501	555	376	371
Line of Business Total	6,357	8,332	6,187	6,108
Positions (in Full Time Equivalents)	42.40	43.00	36.24	36.37

Administration: Financial Services

Purpose Statement

The purpose of the Financial Services Program is to (a) provide financial and accounting services to DCLU management; and (b) develop and maintain financial systems based on Program and Funding Study principles so that people, tools, and money are managed effectively with a changing workload and revenue stream.

Program Highlights

Reduce staffing by 1.11 FTE in 2001 as a result of internal Department position transfers. The reduction in funding for 2001 results from a one-time spike in 2000 funding due to an unexpected legal obligation of \$409,000 related to a lawsuit.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	1,347	2,177	1,542	1,553
General Subfund	360	472	353	395
Program Total	1,707	2,650	1,895	1,948
Positions (in Full Time Equivalents)	14.90	17.00	15.89	15.89

Administration: Human Resources and Organizational Development

Purpose Statement

The purpose of Human Resources and Organizational Development program is to: (a) ensure that department management develops and implements business strategies to continually improve the performance of the organization; and (b) manage employment and training programs.

Program Highlights

Reduce staffing by 1.6 FTE and funding by \$250,000 in 2001 as a result of internal Department position transfers.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	855	865	649	593
General Subfund	329	230	189	226
Program Total	1,184	1,094	838	819
Positions (in Full Time Equivalents)	10.50	9.00	7.40	7.83

Administration: IT Services

Purpose Statement

The purpose of the IT Services Program is to provide information technology solutions, services, and expertise to DCLU Management and other departments.

Program Highlights

Reduce staffing by 2.7 FTE in 2001 as a result of internal Department position transfers. The decrease in funding for 2001 results from a one-time use of approximately \$1 million of fund balance in 2000 due to the purchase and implementation of major information processing systems.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	2,296	3,186	2,457	2,216
General Subfund	669	847	621	754
Program Total	2,966	4,033	3,078	2,970
Positions (in Full Time Equivalents)	11.00	11.00	8.30	8.00

Administration: Records Management

Purpose Statement

The purpose of the Records Management program is preserving and maintaining records for DCLU staff and the public so they are accessible.

Program Highlights

Reduce staffing by 1.35 FTE in 2001 as a result of internal Department position transfers.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	392	438	303	279
General Subfund	109	116	74	91
Program Total	501	555	376	371
Positions (in Full Time Equivalents)	6.00	6.00	4.65	4.65

Codes, Policies & Community Relations

Purpose Statement

The purpose of the Codes, Policies and Community Relations line of business is to: (a) create and maintain policies and codes that balance public interests in the maintenance and enhancement of the built environment and protection and restoration of the natural environment; and (b) facilitate broad understanding of those policies and standards.

Key Performance Targets

- Provide public notices in a timely manner.
- Ensure common understanding by permit applicants of building and land use regulations.
- Provide consistent administration of code development so that decisions are perceived as fair by all parties, given the policy objectives of elected officials.
- Permit applicants receive accurate and useful information about DCLU processes and regulations.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Code and Policy Development	1,482	1,599	2,319	2,495
Community Relations	375	363	374	392
Public Resource Center	753	944	1,147	1,179
Line of Business Total	2,610	2,906	3,840	4,065
Positions (in Full Time Equivalents)	29.47	32.88	36.24	36.88

Codes, Policies & Community Relations: Code and Policy Development

Purpose Statement

The purpose of the Code and Policy Development Program is to provide a clear policy basis for regulations that clearly articulate standards to permit applicants, property owners, developers, builders, tenants, and the general public.

Program Highlights

Support implementation of neighborhood plans with an additional \$150,000 annually of General Subfund resources in the biennium. These resources will support re-zoning efforts, development of neighborhood-specific design guidelines, and a review of the Residential Small Lot zone. This funding will support temporary staff and consultants.

Improve the environmental sustainability of new building in Seattle by adding 1.0 FTE and \$88,000 in 2001 and \$74,000 in 2002, supported by grant money from City-operated utilities. This position will train DCLU staff about sustainable building features and how these features relate to the codes that DCLU administers. The position authority will sunset at the end of 2002.

Continue to support work on the Sound Transit's light rail project. This work includes issuing permits, reviewing design plans, providing for public safety during construction and operations, and planning for development around light rail stations. The budget authority and positions necessary to accomplish this work in 2001 and 2002 were included in Ordinance 120120 and are not included in this budget. Due to changes in Sound Transit's budget and schedule, further modifications to Sound Transit's contribution are proposed in Council Bill 113560 in early 2001.

The remaining 2.51 FTE increase is the result of internal Department position transfers.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	829	949	1,388	1,476
General Subfund	653	650	931	1,019
Program Total	1,482	1,599	2,319	2,495
Positions (in Full Time Equivalents)	15.00	18.41	21.92	22.43

Codes, Policies & Community Relations: Community Relations

Purpose Statement

The purpose of Community Relations is to provide the general public, stakeholder groups, community leaders, city staff and news media with complete and accurate information, including information materials and presentations, explaining DCLU's responsibilities, processes, and actions so that DCLU's services are clearly understood by its applicants and the general public.

Program Highlights

Coordinate public information, public outreach, news media contacts, and customer survey efforts.

Provide ombudsman service for the department.

Reduce 0.81 FTE in 2001 as a result of internal Department position transfers.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	325	313	321	326
General Subfund	50	50	52	66
Program Total	375	363	374	392
Positions (in Full Time Equivalents)	3.53	3.53	2.72	2.72

Codes, Policies & Community Relations: Public Resource Center

Purpose Statement

The purpose of the Public Resource Center is to provide the general public and city staff complete, accurate, and convenient access, and permitting and to provide a first point of contact between DCLU and its customers.

Program Highlights

Transfer 0.66 FTE and a portion of the services provided in the Land Use Review program to this program beginning 2001.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	256	504	761	786
General Subfund	497	440	386	393
Program Total	753	944	1,147	1,179
Positions (in Full Time Equivalents)	10.94	10.94	11.60	11.73

Compliance Services

Purpose Statement

The purpose of the Compliance Services line of business is to provide education, licensing, inspection and code enforcement services to Department customers to ensure that: (a) properties and buildings are used and maintained in conformance with code standards; (b) deterioration of structures and properties is reduced; and (c) mechanical equipment and systems are installed, maintained, and operated in a safe manner.

Key Performance Targets

- Improve Department's response time to complaints of code violations.
- Increase the percentage of identified code violations which are corrected once Department enforcement actions begin.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Certification Program	1,141	1,704	2,343	2,359
Code Compliance	2,465	2,467	2,706	2,793
Line of Business Total	3,606	4,171	5,050	5,152
Positions (in Full Time Equivalents)	55.94	59.13	57.49	58.23

Compliance Services: Certification Program

Purpose Statement

The purpose of the Certification Program is to provide licensing and inspection services to property owners/managers and trade licensees so that mechanical equipment and systems are installed, maintained, and operated in a safe manner.

Program Highlights

Increase elevator inspection services by adding 2.0 FTE and \$430,000 in 2001, and \$379,000 in 2002 to meet the permanent, on-going increase in demand for these services as a result of Seattle's current building boom.

Transfer of boiler, elevator, and refrigeration inspection services on new construction from the Construction Inspection Program to this program occurred in 2000. This resulted in a re-direction of 3.0 FTE positions and \$550,000 to this program.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	1,131	1,694	2,332	2,347
General Subfund	10	10	11	13
Program Total	1,141	1,704	2,343	2,359
Positions (in Full Time Equivalents)	15.10	18.29	20.29	21.06

Compliance Services: Code Compliance

Purpose Statement

The purpose of the Code Compliance Program is to ensure that properties and buildings are used and maintained in conformance with code standards; deterioration of structures and properties is reduced; and Seattle's housing stock lasts longer.

Program Highlights

Re-direct 3.64 FTE in 2001 to other Department programs as a result of internal Department position transfers.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	427	400	758	792
General Subfund	2,038	2,067	1,948	2,001
Program Total	2,465	2,467	2,706	2,793
Positions (in Full Time Equivalents)	40.84	40.84	37.20	37.17

Construction Services

Purpose Statement

The purpose of the Construction Services Line of Business is to ensure that: (a) property and structures are developed to substantially comply with applicable codes, legal requirements, and approved plans; (b) disaster preparation, mitigation, response, and recovery services for the City of Seattle and the surrounding region are provided; and (c) building systems are installed, maintained, and operated in a safe manner.

Key Performance Targets

- Ensure common understanding of disaster-related building safety responsibilities by the public.
- Ensure seamless coordination of permit applications that require review and inspection from other City departments.
- Review plans and perform inspections in a timely manner.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Construction Inspections	2,920	2,981	2,789	2,617
Construction Plans Administration	10,519	7,826	2,905	2,617
Disaster Management Program	64	64	119	106
Electrical Inspections	2,098	2,241	2,545	2,181
Permit Administration	0	0	3,953	4,087
Signs and Billboards	0	0	143	146
Site Review & Inspection	0	0	975	993
Line of Business Total	15,601	13,112	13,430	12,748
Positions (in Full Time Equivalents)	145.68	145.48	124.32	127.96

Construction Services: Construction Inspections

Purpose Statement

The purpose of the Construction Inspections program is to provide on-site inspection of property under development to permit holders so that the development substantially complies with applicable codes, legal requirements, and approved plans.

Program Highlights

Transfer site review services and boiler, elevator and refrigeration inspection services on new construction to several other programs as part of the Departments re-organization. This results in a reduction of 15.5 FTE from the program in 2001. A corresponding reduction in funding for this program has been offset by an increase in spending on temporary employees to manage the high volume of permit inspections.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	2,887	2,951	2,789	2,617
General Subfund	33	30	0	0
Program Total	2,920	2,981	2,789	2,617
Positions (in Full Time Equivalents)	39.10	39.17	23.67	24.54

Construction Services: Construction Plans Administration

Purpose Statement

The purpose of the Construction Plans Administration program is to review development plans and documents for permit applicants so that their development plans are reviewed in a fair, reasonable, and predictable manner, and substantially comply with applicable codes and legal requirements.

Program Highlights

Focus construction review services on permit applications for larger, more complex projects by re-directing approximately 61 FTE and \$5 million to other programs, primarily to the Permit Administration and Process Improvements programs, beginning in 2001.

Increase construction inspection services by adding 2.0 FTE and \$113,000 in 2001, and \$103,000 in 2002 to meet the permanent, on-going increase in demand for these services as a result of Seattle's current building boom.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	10,320	7,626	2,905	2,617
General Subfund	199	200	0	0
Program Total	10,519	7,826	2,905	2,617
Positions (in Full Time Equivalents)	83.01	83.01	24.13	25.12

Construction Services: Disaster Management Program

Purpose Statement

The purpose of the Disaster Management Program is to provide appropriate support for preparation, mitigation, response, and recovery services for the City of Seattle and the surrounding region.

Program Highlights

Increase funding for this program by approximately \$55,000 in 2001 as a result of technical budgeting adjustments.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	64	64	119	106
Program Total	64	64	119	106
Positions (in Full Time Equivalents)	0.79	0.52	0.43	0.45

Construction Services: Electrical Inspections

Purpose Statement

The purpose of the Electrical Inspections Program is to provide timely plan review and on-site inspection of property under development so that the electrical installation substantially complies with applicable codes, legal requirements, and approved plans.

Program Highlights

Increase electrical installation inspection services by adding 2.0 FTE and \$216,000 in 2001 and \$189,000 in 2002 to meet the permanent, on-going increase in demand for these services as a result of Seattle's current building boom.

Re-direct sign and billboard enforcement services and 1.34 FTE to the newly created Signs and Billboards Program in 2001. The remaining 2.8 FTE reduction is the result of internal Department position transfers.

Review recent electrical permits for which no final inspection was requested by the developer or landowner. This is a pilot project using temporary staff and \$462,000 of fund balance in 2001 only. As part of this pilot project, the Department will evaluate alternate inspection processes for electrical installation projects.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	2,053	2,201	2,545	2,181
General Subfund	44	40	0	0
Program Total	2,098	2,241	2,545	2,181
Positions (in Full Time Equivalents)	22.78	22.78	20.64	20.56

Construction Services: Permit Administration

Purpose Statement

The purpose of the Permit Administration Program is to provide immediate code and process-related assistance and permitting services to our applicants so they can plan, alter, construct, occupy, and maintain Seattle's buildings and properties.

Program Highlights

Provide information services to permit applicants (including applicant advice services), project screening and acceptance, and plan review of simpler projects beginning in 2001. Program staff and funding of 42.6 FTE and \$3.6 million were formerly assigned to the Plan Administration program.

Increase permit application processing capacity by adding 2.0 FTE and \$429,000 in 2001 and \$206,000 in 2002 to meet the permanent, on-going increase in demand for this capacity as a result of Seattle's current building boom.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	0	0	3,792	3,839
General Subfund	0	0	162	249
Program Total	0	0	3,953	4,087
Positions (in Full Time Equivalents)	0.00	0.00	44.62	45.99

Construction Services: Signs and Billboards

Purpose Statement

The purpose of the Sign and Billboard Program is to provide timely plan review and on-site inspection for permit holders to ensure that sign installations comply with applicable codes, legal requirements, and approved plans.

Program Highlights

Transfer \$143,000 and 1.36 FTE from the Construction Inspections Program to conduct billboard monitoring and sign inspection services.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	0	0	143	146
General Subfund	0	0	0	0
Program Total	0	0	143	146
Positions (in Full Time Equivalents)	0.00	0.00	1.36	1.37

Construction Services: Site Review & Inspection

Purpose Statement

The purpose of the Site Review & Inspection Program is to ensure that construction projects comply with Grading, Drainage, Best Management Practices, and Environmentally Critical Area codes so that project impacts are mitigated on the site.

Program Highlights

Provide inspection services for site development activity with 9.47 FTE and \$975,000 beginning in 2001. The majority of these resources are transferred from the Construction Inspection Program. 2.0 FTE of these positions will enhance Endangered Species Act-related policy development and enforcement efforts. These positions were initially allocated to the Construction Inspection Program in 2000 as a mid-year action.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	0	0	951	899
General Subfund	0	0	24	94
Program Total	0	0	975	993
Positions (in Full Time Equivalents)	0.00	0.00	9.47	9.93

Land Use Services

Purpose Statement

The purpose of the Land Use Line of Business is to review proposed development plans and facilitate and incorporate public input to permit applications so that 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.

Key Performance Targets

- Provide consistent administration of policy making and enforcing so that decisions are perceived as fair by all parties.
- Ensure seamless coordination of permit applications that require review and inspection from other City departments.
- Review land use plans in a timely manner.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Land Use Review	3,954	3,928	3,532	3,629
Line of Business Total	3,954	3,928	3,532	3,629
Positions (in Full Time Equivalents)	35.86	35.86	36.92	38.77

Land Use Services: Land Use Review

Program Highlights

Increase land use inspection services by adding \$200,000 in 2001 and \$208,000 in 2002 to meet the permanent, on-going increase in demand for these services as a result of Seattle's current building boom. These resources will be used to fund 3.0 FTE authorized, unfunded positions.

Re-direct a portion of public information services (including 0.7 FTE and approximately \$70,000) from this program to the Public Resources program in 2001.

The remaining 1.8 FTE increase in 2001, and additional increase of approximately 2.0 FTE in 2002, is the result of internal Department position transfers. In addition to these adjustments, there is a \$526,000 annual expenditure reduction beginning in 2001 as a result of reallocating a portion of administrative costs to other Department programs, primarily those within the Codes, Policies and Community Relations line of business.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	3,043	2,928	2,491	2,539
General Subfund	912	1,000	1,041	1,090
Program Total	3,954	3,928	3,532	3,629
Positions (in Full Time Equivalents)	35.86	35.86	36.92	38.77

Process Improvements & Technology

Purpose Statement

The two purposes of the Process Improvements & Technology Line of Business are to: (a) ensure that DCLU's major technology investments can be upgraded or replaced when necessary; and (b) allow DCLU to plan ahead for continuous process improvements and to implement those plans, including staff training and equipment.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Process Improvements and Technology	0	0	5,225	2,478
Line of Business Total	0	0	5,225	2,478
Positions (in Full Time Equivalents)	0.00	0.00	33.29	26.29

Process Improvements & Technology: Process Improvements and Technology

Program Highlights

Provide information processing, process improvement, and technology implementation services for the Department. This new program separates all strategic planning and implementation activities into a single administrative unit. This allows the Department to specifically identify the financial resources set aside for these purposes in their budget.

Program staff and funding, approximately 26 FTE and \$2.5 million, are re-assigned from several of the Department's programs. In 2001, the program receives an additional 7.0 FTE and \$800,000 to implement two major systems and other process improvements. These improvements are supported with a one-time expenditure of process improvement reserves of \$2 million.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	0	0	536	235
Designated Fund Balance	0	0	4,690	2,244
Program Total	0	0	5,225	2,478
Positions (in Full Time Equivalents)	0.00	0.00	33.29	26.29

Urban Design

Purpose Statement

The purpose of the Urban Design Line of Business is to develop and maintain an Urban Design Vision for Seattle, uphold standards of design excellence in the City's review of public and private development, and provide City staff and neighborhoods with tools that promote good urban design.

The Department has created two programs in this line of business, all from staff and resources assigned to the City Design Commission in 2000. Two staff will be assigned to the City Design program, leaving two staff for the Design Commission.

Key Performance Targets

- Assist developers and the public in sustaining the special character of Seattle's diverse neighborhoods by developing a variety of urban design tools.
- Ensure that City-sponsored development projects demonstrate high quality urban design features.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
City Design	0	0	683	338
Design Commission	415	444	225	228
Line of Business Total	415	444	908	565
Positions (in Full Time Equivalents)	5.15	5.15	4.00	4.00

Urban Design: City Design

Purpose Statement

The purpose of the City Design Program is to lead in the development of specific urban design projects, public education programs, and outreach strategies related to urban design issues.

Program Highlights

Create a new program with 2.0 FTE and \$310,000 annually of resources previously assigned to the Design Commission.

Prepare an Open Space Investment Plan by a consultant for the Center City using one-time resources of \$186,000 from the Parks Foundation in 2001.

Develop and maintain an Urban Design Resource Center.

Prepare and maintain an urban design strategy for Center City.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	0	0	545	206
General Subfund	0	0	139	132
Program Total	0	0	683	338
Positions (in Full Time Equivalents)	0.00	0.00	2.00	2.00

Urban Design: Design Commission

Purpose Statement

The purpose of the Design Commission is to ensure that public facilities and projects within the civic environment incorporate high standards of design quality and efficiency.

Program Highlights

Transfer urban design services to the newly created City Design Program in 2001. This results in a reduction of 2.0 FTE and \$310,000 in 2001 and \$334,000 in 2002 from the Design Commission.

Sunset 1.0 FTE (costing \$82,000) at the end of 2000 as a mid-year budget action. This position supports design activities for the Sound Transit light rail project. However, by separate ordinance, the City's agreement with Sound Transit will be extended for the 2001 and 2002 period. The budget authority and position necessary to restore the position for 2001 and 2002 were included in Ordinance 120120 and are not included in this budget. Due to changes in Sound Transit's budget and schedule, further modifications to Sound Transit's contribution are proposed in Council Bill 113560 for consideration in early 2001.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Other	157	200	225	228
General Subfund	257	244	0	0
Program Total	415	444	225	228
Positions (in Full Time Equivalents)	5.15	5.15	2.00	2.00

Position Changes

Program/Position Change (in Full Time Equivalentents)	2001 Adopted	2002 Endorsed
Prior Year FTE Total	321.50	328.50
<u>Certification Program</u>		
Add Elevator Inspector Journey-50531 (Pending Classification Review)	1.00	
Add Elevator Inspector Journey-50531 (Pending Classification Review)	1.00	
<u>City Design</u>		
Delete Planning and Development Specialist, Sr.	-1.00	
<u>Code and Policy Development</u>		
Add Code Development Analyst - 23520 (Pending Classification Review)	1.00	
<u>Code Compliance</u>		
Add Housing & Zoning Inspector	1.00	
<u>Construction Plans Administration</u>		
Add Permit Technician-57150 (Pending Classification Review)	1.00	
Add Permit Technician-57150 (Pending Classification Review)	1.00	
<u>Electrical Inspections</u>		
Add Electrical Inspector Journey-50521 (Pending Classification Review)	1.00	
Add Electrical Inspector Journey-50521 (Pending Classification Review)	1.00	
<u>IT Services</u>		
Delete Information Tech B	-1.00	
Delete Systems Analyst	-1.00	
<u>Permit Administration</u>		
Add Permit Process Leader - 51028 (Pending Classification Review)	1.00	
Add Permit Process Leader - 51028 (Pending Classification Review)	1.00	
New FTE Subtotal	7.00	0.00
FTE Total	328.50	328.50

2001-2002 Revenues for the Design, Construction and Land Use Fund

SUMMIT CODE	SOURCE	1999 ACTUAL	2000 REVISED	2001 ADOPTED	2002 ENDORSED
422111	Building Development	16,041,669	14,000,400	15,371,808	14,140,477
443694	Site Review & Development	837,408	731,000	1,101,000	1,150,000
422115	Land Use	2,866,730	3,376,833	3,294,000	3,284,000
422130	Electrical	3,504,336	3,640,000	3,425,000	2,969,000
422150	Boiler	592,834	598,000	568,000	539,000
422160	Elevator	1,048,431	1,116,000	1,310,000	1,294,000
445800	Design Commission	296,377	439,000	479,000	516,000
587001	General Fund	6,225,421	6,461,545	6,585,970	6,863,794
437010	Grant Revenues	0	0	460,000	74,000
461110	Interest	0	700,000	947,000	600,000
	Other Revenues	861,142	778,849	839,000	764,000
	Total Revenues	\$32,274,349	\$31,841,627	\$34,380,778	\$32,194,271
371000	Use of Fund Balance	(330,774)	451,918	3,791,568	2,552,783
	Contingency	600,000	600,000	-	-
	Total Resources	\$32,543,575	\$32,893,545	\$38,172,346	\$34,747,054